Office of the State Superintendent of Education Response to FY15 Budget Questions

1. What are the agency’s performance goals and targeted outcomes for FY15?  How will the proposed FY15 budget serve to achieve those goals?

OSSE’s agency goals are as follows:

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|  | **GOALS[[1]](#footnote-1)** |
| 1 | **Ready For School** | 75% of children are ready for school by 2016-2017 |
| 2 | **3rd Grade Reading** | 75% of 3rd graders are proficient or advanced in reading by 2016-2017 |
| 3 | **8th Grade Math** | 75% of 8th graders are proficient or advanced in math by 2016-2017 |
| 4 | **High School Graduation** | 75% of all students graduate HS in four years ready for college and careers by 2016-2017 |
| 5 | **Post-secondary Attainment** | 38% of District students complete a post-secondary credential within 6 years of HS graduation by 2017 |
| 6 | **Disconnected Youth** | Decrease the number of low-income youth ages 16-24 who are not in school and are not employed to 7,000 by 2017 |
| 7 | **Careers** | 66% of DC residents ages 20-24 are employed full-time by 2017 |

OSSE’s FY15 budget provides the funding necessary to continue to make progress on the agency’s core goals as stated above.

Through the additional funds provided for early childhood education, OSSE will be able to continue to improve quality and  expand access to early childhood education, including maintaining the option of pre-k for all District three and four year olds and expanding support for new educational opportunities for infants and toddlers.  This additional support will augment our existing efforts to ensure that 75% of children are ready for school by school year 2016-2017.

The additional funding for OSSE’s Career Academy initiative will allow us to maintain the exciting progress that was made in FY14 to expand access to high-quality career and technical education programs.  This initiative will help further our goals around high school graduation, post-secondary attainment, and advancing career prospects of our students.

Additionally, the new funding for the administration of the SAT citywide will help move us forward on our goal related to post-secondary attainment.  Further, OSSE is working in close collaboration with the Deputy Mayor for Education with regards to the launching of the District’s first ever re-engagement center which will support the re-enrollment of disconnected youth.

In addition to these enhancements, maintaining funding for our existing divisions will facilitate the continuation of key statewide work that has contributed to the recent improvements in educational outcomes.   The budgets associated with OSSE’s Divisions of Elementary and Secondary Education, Specialized Education, Transportation, and Health and Wellness focus their efforts on the goals associated with 3rd grade reading, 8th grade math, and high school graduation.   These divisions support these goals through a myriad of programs and services, including:

* The implementation of our recognition, accountability, and support system laid out by the ESEA

Waiver;

* The licensure and professional development of DC teachers;
* The provision of nutritious meals to DC students;
* The disbursement, guidance, and monitoring of federal grants to LEAs;
* The monitoring of LEA implementation of IEPs and the direct provision of transportation services

included in IEPs.

Furthermore our Divisions of Postsecondary and Adult and Career Education will continue to target their efforts on our goals associated with postsecondary attainment, career preparation, and re-engaging disconnected youth.  This will be done through the following services:

* Providing direct support to DC post-secondary students through DC TAG and other financial aid

initiatives;

* Funding adult education services, Microsoft IT Academies, and GED preparation programs in collaboration with naturally aligned government and CBO partners; and
* Disbursing the federal Perkins funding for CTE

Finally, OSSE’s support divisions, including the departments under the Office of the Chief Operating Officer, the Office of the Chief Information Officer, and the Office of the Director support all the goals stated above through providing administrative support, grants management, data and research, communications, and priority setting.

1. For OSSE, Special Ed Transportation, and Non-Public Tuition, please provide the following:
* FY14 budget, approved, revised and YTD actuals, by source of funds and by lowest PBB structure level (service).  In addition, please provide a breakdown of the information by CSG and include associated FTEs.  (i.e. CFO SOAR budget load)
* FY15 budget, as proposed, by source of funds and by lowest org level (level 4) and by lowest PBB structure level (service).  In addition, please provide a breakdown of the information by CSG and include associated FTEs.  (i.e. CFO SOAR budget load)

Please see Attachment 1.

1. Please provide a narrative explanation of how OSSE developed the proposed FY15 budget for non-public tuition including supporting documentation/analysis.  In addition, please provide the following:
* For FY13: The list of all non-public institutions that received funding from non-public tuition, the number of students served by each institution in FY13, and actual payments made per student by institution
* For FY14: The list of all non-public institutions that receive funding from non-public tuition, the number of students served by each institution in FY14, amount budgeted per student per institution for FY14 and actual payments made to date per student by institution
* For FY15: The list of all non-public institutions that are projected to receive funding from non-public tuition, the projected number of students to be served by each institution in FY15, and projected payment for FY15 per student by institution

In developing the proposed budget for non-public tuition, OSSE provides projected student and administrative level expenditures on an annual basis to OCFO, and the OCFO uses this data and prior years’ data to project expenditures. For FY13 and FY14, please see **Attachment 2**. With regard to FY15, OSSE payments to nonpublic institutions will be driven by student placements into those institutions. OSSE anticipates that the institutions listed in FY 13 and FY14 will continue to serve DC students, unless the institution’s Certificate of Approval status changes, or unless placement changes are made with individual students attending those institutions.

1. Please provide a narrative explanation of how OSSE developed the proposed FY15 budget for special education transportation, including supporting documentation/analysis.  In addition, please provide the following:
* For FY13: the list of special education transportation  routes, the number of students served per route, and the actual cost of each student route
* For FY14: the list of special education transportation  routes, the number of students served per route, the budgeted cost per student per route and the projected actual cost per student per route
* For FY15: the projected list of special education transportation  routes, the projected number of students served per route, and the projected cost per student per route

The primary cost driver for OSSE-DOT is school bus routes. OSSE-DOT projects an FY15 need of 590 routes to ensure compliance with Federal law governing special education transportation. Additionally, in developing the FY15 budget for special education transportation, OSSE-DOT considered variable and fixed costs, such as:

* historical ridership and route trends
* collectively bargained wage increases
* an increase in benefits costs
* projected overtime costs
* fuel and maintenance costs
* facility leases, intra-district agreements and support service contracts

The table below breaks out OSSE-DOT’s projected costs for FY15:

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| --- | --- |
| **Category** | **FY15 Total Annual Cost** |
| CDL Driver  | $36,354,942 |
| Bus attendant  | $27,912,230 |
| Support staff (fleet management; terminal operations; customer service; finance; employee relations; risk management; procurement; routing; audit/compliance; fleet management; operations management) | $11,063,446 |
| Intra-district fixed costs (i.e. electricity, telecomm, security, fuel, rent, water) | $9,273,868 |
| Safe fleet (safety inspections; preventative maintenance; repairs) - FY14 included in CSG 40 & 41 | $3,500,000 |
| Overtime | $2,951,000 |
| Contractual services: Fleet maintenance; nursing; GPS technology; data conversion for Medicaid reimbursement; employee drug testing; audit and compliance activities; required training; judgments and indemnities (1,600 head count) | $4,366,342 |
| Nursing contract (FY14 included in CSG 40 & 41) | $1,500,000 |
| Employee uniforms | $660,000 |
| Technology and equipment rental (Fleet management software; routing software) | $350,000 |
| Equipment and supplies (safety; paper; toner) (CSG 20 minus uniforms) | $220,000 |
| Subsidies - Tokens and Farecards; parent reimbursement | $410,000 |
| **Total Projected FY15 Budget** | **$98,561,828** |

For the FY13 and FY14 bus routes and associated information, see Attachment 3. Note that while OSSE-DOT can project that it will need 590 routes for FY15 based on historical data (which we will provide to the Committee in the coming days), it cannot provide a breakdown of those routes at this time. In order to break down the routes, OSSE-DOT must know LEA certification data, which is information that each LEA provides in the transportation request that verifies the student is eligible for special education transportation. These routes include where the student will attend school, which in turn determines the routes. OSSE-DOT does not obtain this data from DCPS until July. Thus, a breakdown of the routes cannot be completed until that point.

1. Please provide a narrative explanation of how OSSE developed the enrollment projections used for purposes of FY15 budget development for DCPS and public charter schools including the methodology, supporting documentation/analysis, and any alternative enrollment totals as projected by the Public Charter School Board and/or DCPS. Please provide a narrative explanation of how DCPS coordinated with OSSE, the PCSB and DME for purposes of developing and finalizing enrollment projections for the FY15 budget.

Below are the stages involved in developing enrollment projections:

* OSSE created an initial projection by LEA and sector.
	1. Used FY14 audited enrollment as the baseline.
	2. Reviewed historical student movement patterns between schools and grades and projected those forward at an individual school/grade level.
	3. For special education, child count was reviewed as a baseline, as was non-public return, IDEA part B to part C transition, and other student sources.
* Initial projections were reviewed in detail by both sectors; individual evidence relevant to a particular projection was reviewed by all education sector parties, including OSSE and staff from the office of the Deputy Mayor for Education (DME).
* OSSE gathered programmatic information from sectors, including new programs and closures of existing schools and programs, to inform any adjustments to the projections.
* OSSE performed a more detailed analysis of special education and limited English proficiency numbers by analyzing the proportionality of students in those categories.
* OSSE and DME also reviewed the at-risk projections for each sector, which was a new projection for this school year.
* OSEE reviewed and finalized projections with all stakeholders.

With regard to DCPS, projections include both full year students and pro-rated students based on the expectation that students continually enroll throughout the school year.   As a result, it is anticipated that DCPS projections will be higher than the October enrollment audit numbers for FY15, as projections include students entering as late as May. The public charter schools do not include such an adjustment; however charter schools have historically experienced an overall net loss of students during the course of the year. As such, a similar adjustment would reduce their student count below the level arrived at using the current full-year methodology.

1. During FY13, the District of Columbia Auditor conducted a review and released a report entitled “Non-District Resident Students Enrolled in Public Schools.” The audit identified five recommendations to strengthen OSSE’s residency fraud program. How does the FY15 budget reflect these recommendations? Please detail the amount of funds and FTEs devoted to residency fraud prevention and investigations in FY15.

In February 2014, OSSE’s Residency and Enrollment Office took on residency investigations for the Public Charter School Board (PCSB). We do not, however, currently offer this service to all LEAs. Our goal is to centralize all residency investigations within OSSE once the residency regulations have been adopted, which should be by the beginning of FY15.

OSSE will utilize the non-resident tuition funds collected by the LEAs to support an expansion of the residency office. Additionally OSSE is awaiting non-resident tuition payments from DCPS. Once we have received those, we will obtain budget authority with regard to those funds and use them to support residency fraud prevention and investigation. Further, OSSE has taken and will continue to take the steps outlined below to implement the D.C. Auditor’s five recommendations.

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| DC Auditor Recommendations | Agency’s Actions |
| Recommendation 1: Work with schools to ensure all eligible students are enrolled before non-resident students in accordance with legal requirements. | OSSE’s Residency and Enrollment Office conducts school-level technical assistance and provide student enrollment guidance to LEAs through the distribution of the Student Enrollment Auditor. |
| Recommendation 2: Ensure tuition is calculated and deposited in accordance with the law. | OSSE’s Residency and Enrollment Office provides written guidance to LEA(s) and holds technical assistance sessions to ensure tuition payments are sent to OSSE and deposited to the state residency fund. The guidance includes procedures for accepting and enrolling non-resident students and for calculating and obtaining students’ tuition payments.  |
| Recommendation 3:Work with schools to ensure that:1. There is only one District residency fraud hotline.
2. It is promoted in accordance with the law.
3. Investigations are performed in accordance with the law.
 | In FY15, OSSE’s residency and enrollment office will be the one centralized point for residency fraud and investigations, streamlining the work across agencies (PCSB, OSSE, and DCPS) and eliminating duplication.  |
| Recommendation 4: Comply with the legal requirements and spend from the Residency Fund to support investigations | In FY15, OSSE’s Residency and Enrollment Office will work to strengthen systems to ensure compliance with the residency law mandates, including appropriate actions following investigations. Specifically, the Residency and Enrollment office will support the salaries of staff and establish contracts (when necessary) to support residency investigations.  |
| Recommendation 5: Incorporate additional internal controls to enhance the program | OSSE’s Residency and Enrollment Office will develop additional internal controls to enhance the program. |

1. OSSE submitted a timeline to the Committee during the FY13 performance oversight hearing that outlined the implementation of an enhanced Quality Rating Improvement System (QRIS) for early childhood education. Based on the dates in this submission, full implementation of the new QRIS will occur between June 2014 and January 2015. Please detail the amount and type of funds budgeted in FY15 to support the implementation of an enhanced QRIS.

Response Forthcoming

1. Due to concerns over OSSE’s fiscal control over funds used to support persistently low achieving school intervention activities under the Race to the Top program, the Department of Education placed the budget supporting this section of the grant on cost reimbursement basis. While on cost reimbursement basis, OSSE must receive approval from the Department to draw down funds to support its persistently low achieving schools intervention work. What improvements and controls will OSSE implement in Year 4 of the Race to the Top program to ensure timely drawdown of Race to the Top funds?

The Turnaround project has a number of controls in place to ensure that implementation is on track, and that funds are drawn down in a timely manner. As the sole recipient of funds in this category for year 4, DCPS must:

* Submit Monthly Progress Report in an agreed-upon format on the 25th of each month.
* Submit expenditures on the 31st of each month
* Submit evidence of expenditures
* Conduct monthly check-ins with OSSE on the first Monday of each month
* Participate in on-site monitoring visits of Turnaround programs (4x over the course of the year)

If DCPS does not demonstrate adequate progress in implementing their turnaround plans based on OSSE monitoring and agreed upon timelines, OSSE may repurpose some of the available funding for other school improvement activities at the state level, thus reducing the size of DCPS’s allocation.

1. Please provide a narrative explanation of how OSSE developed the proposed FY15 budget for Post-Secondary Education and Workforce Readiness. Additionally please provide the spending plans and FTE allocation for Adult and Family Education and Career and Technical Education. What programs do these funds support, how many students participate in each program, and what are outcomes for each program?

During FY14, the Post-Secondary and Workforce Readiness Division was separated into two divisions – Post-Secondary and Adult and Career Education.

* Post-Secondary: The FY15 budget for Post-Secondary remained relatively constant from FY14, except for the following additions:
	+ Increase of $10 million in federal DC TAG funding to align the budget with the President’s FY15 budget request.
	+ Increase of $175,000 in local funding to allow all junior and senior District public school students to continue to take the SAT for free.

For a description of Post-Secondary’s programs, please see Attachment 4.

* Adult and Career Education: Spending plans and FTE allocations for AFE and CTE –Perkins are forthcoming.
	+ Adult and Family Education:
		- AFE funds sub-grantees to provide Adult Basic Education (ABE); Adult Secondary Education (ASE), which includes General Education Development (GED) and the National External Diploma Program (NEDP); English as a Second Language; English Language Civics Education; Family Literacy; Occupational Literacy; Digital Literacy; and Postsecondary Education and Training services to District residents.
		- Accelerated Learning is a program geared toward helping residents who read at the eighth grade or higher earn a high school diploma or equivalent and transition to postsecondary education. AFE’s work with other agencies (DHS and DOES) is designed to support District residents’ literacy skills in order to enable them to enter job training programs.
		- To date for FY14, (July 1, 2013[[2]](#footnote-2) to April 2, 2014), 3,431 adult learners have been served. This includes 2,693 adults who have engaged in 12 or more hours of instruction and 738 who have engaged in 1-11 hours of instruction. Additionally, in FY13 (July 1, 2012-June 30, 2013), a total of 4,100 adult learners were served. This includes 3,356 adults who engaged in 12 or more hours of instruction and 774 who engaged in 1-11 hours of instruction. Also see Attachment 5: OSSE AFE FY 2014 Sub-grantees and Projected Number of Students to be served.
		- The expected outcomes are as follows (per the U.S. Department of Education performance targets):
			* Demonstrated improvements in literacy skill levels (i.e. reading, writing, and speaking the English language), numeracy problem-solving, English language acquisition, and other literacy skills, as evidenced by the percentage of adult learners at the ABE Beginning Literacy, ABE Beginning Low Intermediate, ABE High Intermediate and ASE Low literacy levels completing and/or advancing at least one educational functioning level/correlating grade level. At least 30 percent of the students in each level should advance one educational functioning level or grade.
			* Demonstrated improvements in integrated English Literacy/Civics Education (EL Civics) as evidenced by 51 percent of adult learners at the ESL Beginning Literacy level, 62 percent of ESL Low Beginning level, and 50 percent ESL High Beginning level completing and/or advancing at least one educational functioning level/correlating grade level.
			* Receipt of a secondary school diploma through a High School Diploma Program, the National External Diploma Program (NEDP) or General Education Development (GED), as evidenced by 75 percent of adult learners earning a high school diploma or GED.
			* Placement in, retention in, or completion of, postsecondary education, training, unsubsidized, subsidized or supported employment, or career advancement, as evidenced by: a) 60 percent of adult learners entering postsecondary education or training; b) 83 percent of adult learners not employed at program entry who enter unsubsidized employment within 3-6 months after program exit and; c) 76 percent of adult learners having retained unsubsidized employment 9-12 months after exit from the program.
	+ Career and Technical Education:
		- Career and Technical Education programs in the District focus on preparing students for high wage, high demand, and high skilled career fields. Programs sponsored through OSSE’s Career and Technical Education unit are funded by the Carl D. Perkins Federal Grant. This formula grant funds six LEAs, UDC-CC, and the D.C. Youth and Rehabilitative Services agency. The LEAs include: DCPS, Friendship, Hospitality High, Maya Angelo. LAYC, and IDEA. In addition, the grant funds salaries for the CTE director and four dedicated staff members.
		- OSSE developed the CTE FY15 budget based upon federal regulatory guidance for the distribution of funds across Project Cost Accounts (PCAs). The U.S. Department of Education’s Office of Career and Technical Adult Education provides annual reviews of Carl D. Perkins state budgets to ensure that states conform to federal guidelines as outlined in the Carl D. Perkins legislation and federal guidance. The outcome is a budget proposal that meets federal requirements for grant expenditures. The allowed expenditures include salaries, mandated administrative costs (i.e., professional development), and grants to programs. Not less than eighty-five percent of the funds must be granted to sub-recipients.
		- CTE programs in the District offer a sequence of courses that are non-duplicative and include academic and CTE industry specific content, as well as additional work-based experiences that prepare students for college and careers. The Perkins funds support programs of study in the following priority career clusters: Hospitality and Tourism; Finance; Architecture & Construction; Business Management & Administration; Transportation, Distribution & Logistics; Arts, AV Technology & Communications; Health Science; Marketing; Information Technology; Education & Training; Law, Public Safety, Corrections, and Human Services; and STEM. These career clusters are outlined in the CTE Strategic Plan and are based on Bureau of Labor statistics related to high wage, high demand occupations in the District of Columbia. Sub-grantees use the funds to support teachers/faculty salaries, administrative staff, professional development, books and equipment, student activities and events, and computers and software.
		- Of the 17,663 students enrolled in District of Columbia high schools during 2012-2013, 4,274 (24%) participated in CTE programs; UDC-CC enrolled 1,267 students in CTE programs in 2012-2013; and 13 high schools offered CTE programs of study.
		- CTE outcomes are related primarily to the numbers of students who complete programs of study, earn a diploma and/or certificate, and transition to postsecondary education or the workforce. The following statistics represent some of these outcomes:
			* 76.64% of senior concentrators identified from FY2011-2012 were enrolled in college or secured employment within two quarters after high school.
			* 300 District students and teachers earned Microsoft certifications during the 2012-2013 academic year.
			* 89.17% of CTE seniors received their diplomas compared to the District completion rate of 87 percent.
1. Please provide a narrative explanation of how OSSE developed the proposed FY15 budget for Special Education, including spending plans and the FTE allocation for each activity including; Training and Technical Assistance; the IDEA Part C Early Intervention Program; Grants Management; and Monitoring and Compliance. Additionally please detail the amount OSSE budgeted to increase special education least restrictive environment (LRE) capacity in the District.

DSE planned its proposed FY15 budget by first estimating the amount of IDEA Part B 611 and 619 grant funds, based on FY 13 funding levels, which would be available to the SEA after allocation to LEAs. Additionally, DSE determined the amount of local funds that would be needed to support intra-District agreements with other District agencies pursuant to the Blackman Jones Consent Decree.

The FY15 spending plan developed by DSE aligns with the following compliance requirements of the IDEA, including the USDE Office of Special Education Programs (OSEP) special conditions and the Blackman Jones Consent Decree:

* Ensure initial evaluation and reevaluation timeliness;
* Ensure Hearing Officer Determination (HOD) implementation timeliness;
* Ensure secondary transition compliance;
* Implement a system of general supervision (monitoring and compliance) designed to identify and ensure timely correction of noncompliance;
* Ensure timely transition from Part C (early intervention) to Part B (special education);
* Provide training and technical assistance; and
* Ensure special education data accuracy and validity.

Further, DSE’s spending plan aligns with the OSSE’s agency-wide goals as follows:

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| --- | --- |
|  | **GOALS** |
| 1 | **Ready For School** | 75% of children are ready for school by 2016-2017 |
| 2 | **3rd Grade Reading** | 75% of 3rd graders are proficient or advanced in reading by 2016-2017 |
| 3 | **8th Grade Math** | 75% of 8th graders are proficient or advanced in math by 2016-2017 |
| 4 | **High School Graduation** | 75% of all students graduate HS in four years ready for college and careers by 2016-2017 |
| 5 | **Post-secondary Attainment** | 38% of District students complete a post-secondary credential within 6 years of HS graduation by 2017 |
| 6 | **Disconnected Youth** | Decrease the number of low-income youth ages 16-24 who are not in school and are not employed to 7,000 by 2017 |
| 7 | **Careers** | 66% of DC residents ages 20-24 are employed full-time by 2017 |

For DSE spending plans by activity, see Attachment 6.

With regard to the amount budgeted to increase the special education least restrictive environment (LRE) capacity in the District, no new funds have been set aside for capacity building. All training and technical assistance work completed by DSE is designed to address LRE by increasing the skills and knowledge of LEA staff. Such work includes:

* OSSE DSE continues its monthly webinar series for LEA points of contact, ensuring that they are made aware of future data system changes and upcoming policy releases, and that they have the opportunity to give DSE feedback on proposed activities.
* OSSE DSE continues to implement the OSSE Support Tool, a web-based application that allows LEAs to send questions and receive support from content area experts. This tool allows DSE to track inquiries, monitor response time, and archive both LEA questions and responses, in order to create Frequently Asked Questions (FAQs) with these data points.
* OSSE is coordinating a Pathways to LRE Project with SchoolTalk, Inc. and a wraparound pilot program with DBH to ensure that students transitioning back from nonpublic programs in SY14-15 are ready to return and well supported.

This work includes the work of the Training and Technical Assistance Team, the Policy Team, the Monitoring and Compliance Team, the Data Team, and the Placement Oversight Team.

1. Please provide a narrative explanation of how OSSE projected the number of at-risk students for the purpose of allocating funds based on the Uniform Per Student Funding Formula (UPSFF). Please include the projected number of at-risk students for each public school and each LEA in FY15 (i.e. LEA, school name, projected number of at risk students in FY15).

OSSE gathered current data on the number of students across all categories that qualify for at risk funding, compared it to total number of at risk students, and projected that proportion forward for the SY14-15 projected general enrollment.  For example, if an LEA would have qualified for 50% at risk funding in FY14, we projected that 50% of their students in FY15 would also qualify as at risk.

With regard to the projected number of at-risk students at each school and LEA, OSSE was only charged with projecting the number of at-risk students at the LEA level. However, in order to determine the number of at-risk students at the LEA level for DCPS, OSSE did calculate the number at each school level. Those numbers are provided in Attachment 7. For charters, OSSE only calculated the at-risk weight at the LEA level. The at-risk percentage for each charter LEA can be found in Attachment 8.

1. Please describe any other programmatic expansions, mayoral initiatives or anticipated reductions for FY15.  Please provide a breakdown by program and provide a detailed description, including FY15 spending plans, the target population to be served, and the name and title of the OSSE employee responsible for the initiative.
* **Expansion of Infant and Toddler Childcare Slots**

In line with OSSE’s FY14 commitment to expansion of infant and toddler childcare slots, the Division of Early Learning (DEL) will release a $3.0 million Infant and Toddler Facilities Improvement Expansion grant in FY15 to create additional new slots. Walter Lundy, Associate Director, will lead this effort.

* **Infant and Toddler Conference**

In FY14, DEL initiated a professional conference for infant and toddler providers and partners. Our pan is to continue to provide and expand this conference on an annual basis. DEL intends to expand the 2nd Annual Infant and Toddler Conference to accommodate 2,000 attendees, up from this year’s attendance of 1,000. The target population is the District’s infant and toddler workforce, as OSSE will be implementing phase two of capacity building for this growing workforce. Walter Lundy, Associate Director, and Julie Wennekes, Supervisor for Professional Development, will lead this effort.

* **CTE Innovation Fund – Career Academies**

In FY 14, the Council approved a strategic plan for Career and Technical Education (CTE) in the District of Columbia. This resulted in funding for six Career Academies, a CTE Certification Fund (to provide full or subsidized payments to District residents for certification exams), and financial support to UDC-CC for CTE initiatives. During FY14, OSSE launched nine academies in eight schools, with the academies currently in a year of planning. The certification fund will be distributed to LEAs and the Community College to support certification exam costs in May 2014. The Community College has also been awarded $250,000 in support of its CTE programming. Each of the current nine Career Academies will enroll an average of 20 to 50 students per cohort beginning in fall 2014.

In FY2015, the proposed budget includes $880,000 to fund the remaining three academies, to bring the total number of academies to nine. These academies will focus on Engineering, Hospitality and Tourism, or Information Technology. The total cost for each Academy operation within the initial year or year of planning (YOP) is $335,000, including National Academy Foundation technical support. The total cost of the nine career academies is $3,015,000 in FY14 and will remain constant in FY15.

The cost of each academy includes:

* + $125,000 – salary for academy director
	+ $100,000 – salary for college and career coordinator
	+ $85,000 - academy activities
	+ $25,000 – NAF Technical Support

Simone Garcia, the Director of the CTE Innovation Fund is the OSSE employee responsible for the management of this initiative.

* **Free SAT Testing for All District Public School Juniors and Seniors**

OSSE introduced SAT School Day in FY14, providing seniors and juniors the opportunity to take the SAT exam during the school day for free.  OSSE covers the cost of all exams and coordinates professional development for teachers and exam proctors.  Additionally, OSSE works directly with schools to ensure the SAT School Day Test Supervisor is identified, to register the school two months prior to the exam, and provides all administrative support, funding and collaboration with College Board to ensure test day is successful. In FY14, 2,560 seniors took the exam as part of the school day in October 2013 and 2,595 juniors registered to take the exam in February 2014 (numbers show registration only as OSSE has not received the final testing numbers and scores from the College Board).

Funds to implement this initiative in FY14 were included as one-time funds. Thus, OSSE has requested $175,000 in FY15 to cover the cost of the exams in October 2014 and February 2015. Such funds cover the individual exam costs, technical assistance and bulk registration assistance from the College Board, school-based SAT staff technical assistance and training, as well as reporting and analysis provided by the College Board.

* **DC Reengagement Center**

OSSE’s Division of Adult and Family Education, in collaboration with the Office of the Deputy Mayor for Education (DME), is in the process of launching a citywide youth Re-Engagement Center (REC).  Nationwide, RECs are integral parts of a community’s overall strategy to reconnect out-of-school youth back to educational pathways. The District is establishing a REC to serve as a “single-door” through which out-of-school youth/dropouts can reconnect to educational options and other critical services to support their attainment of a high school diploma or equivalent.   In alignment with nationwide best practices, the REC’s core activities will include: conducting targeted outreach to a defined list of dropouts (as well as engaging walk-ins and referrals); assessing academic status and non-academic needs of youth and using this information to help them develop individualized education plans; identifying good-fit educational options; supporting the re-enrollment process (e.g. collecting required documents, accompanying youth on site visits, connecting to resources that will address reconnection barriers); and providing ongoing support for at least one year once re-enrolled.

The REC will focus on District youth between the ages of 16 and 24 who have disconnected from school and have not received a high school diploma or equivalent.  Based on OSSE’s data there are currently over 7,000 youth who fit this description, 90% of these youth are aged 19-24, and 68% live in Wards 5, 7, 8.

The FY 15 budget for this initiative is $372,500 which will cover:

* + $310,000 for staff and fringe – three FTEs: one Director and two Re-Engagement Specialists
	+ $25,000 for supplies and materials – printing expenses, media/promotional materials, web presence, office supplies
	+ $7,500 for staff travel – attend annual Dropout Re-Engagement National Network conference and, learning tours of other cities’ re-engagement centers
	+ $20,000 – technical assistance and consulting
	+ $10,000 Student support – transportation needs, acquisition of required identification documents, etc.

For FY 15 this funding has been included in the DME’s budget, which has been spearheading this effort to help facilitate inter-agency partnerships.  However, the DME and OSSE are working closely on this initiative, and OSSE will eventually be the owner of this work.

In addition to this budget, we are working with several partners, both within OSSE and with aligned-agencies, which have committed to provide over $350,000 in in-kind resources. These include donated office and classroom space (including equipment/supplies) at the Department of Employment Services’ (DOES) offices which are conveniently located next to the Minnesota Avenue Metro in Ward 7.  DOES has also agreed to detail two FTEs to serve as Re-Engagement Specialists.  OSSE’s Office of Data Management and OSSE’s Division of Specialized Education may also detail an employee on a part-time or full-time basis to support the data needs of this effort and help accurately identify and support students with, or in need of, an IEP.  Additionally, we are reaching out to other naturally-aligned agencies to develop a network of supportive services for REC youth.

OSSE is currently in the process of finalizing and posting a job description for the REC Director and we expect that this person will be hired in the next couple months; however, until that position is filled, OSSE’s lead on this initiative is Kilin Boardman-Schroyer, Deputy Assistant Superintendent for Adult and Career Education.

1. Please note that if the ESEA flexibility waiver is granted, goals 2-4 will need to be amended. Additionally, these goals were crafted in alignment with District-wide education initiatives, and will be regularly revisited and revised as needed. [↑](#footnote-ref-1)
2. The count begins at the beginning of the Federal fiscal year. [↑](#footnote-ref-2)