Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

OFFICE OF THE CITY ADMINISTRATOR
Budget & Performance Management

Complete a separate Form 2 for each enhancement request for FY 2024.

SECTION I. OVERVIEW	*Required for **ALL** requests*

ENHANCEMENT TITLE*

Continuation of Statewide Assessments and Course Data Collection

ENHANCEMENT PRIORITY*

1 OUT OF **6**

AGENCY*
Office of the State Superintendent of Education

AGENCY CODE*
GD0

AGENCY POINT OF CONTACT*
Kelley Scholl

POINT OF CONTACT EMAIL*
Kelley.Scholl@dc.gov

REQUEST TYPE*

Mark the one request type that best describes this enhancement. No type is preferred over any other, but the questions in **Section II: Rationale** differ by type.

☐ **A. Restore previous budget reduction/one-time funding**

☒ **B. Increased cost to maintain existing program/activity**

☒ **C. Operational improvement with strong business case**

For these request types, complete Sections I-IV only

☐ **D. Expand high-performing existing program/activity**

☐ **E. Completely new program/activity with highly likely or proven positive outcomes for District residents**

For these request types, complete Sections I-VI

FUNDING REQUEST*

Enter amount of Local Funds requested and indicate whether funds are one-time or recurring.

FY24 PERSONAL SERVICES (PS)	FY24 NON-PERSONAL SERVICES (NPS)	FY24 TOTAL REQUEST AMOUNT
$1,780,000	$654,000	$2,434,000

☐ **ONE-TIME**   ☐ **PARTIALLY RECURRING**   ☒ **RECURRING**

FUTURE COSTS*

If recurring, enter estimated costs over the life of the Financial Plan.

TOTAL FY 2025	TOTAL FY 2026	TOTAL FY 2027
$2,434,000	$2,434,000	$2,134,000

ENHANCEMENT SUMMARY*

In 3-5 sentences, describe this enhancement, what problem it aims to solve, and the expected positive impact on District residents or government operations.

This enhancement will fully fund the District's statewide standardized assessment program, which is administered in accordance with federal law, and will fund the collection course data course which was recommended by the Office of the District of Columbia Auditor and propsed in the report to Council required by the OSSE Data Planning for the Future Amendment Act of 2021. Continuing to administer high-quality assessments and transitioning from a pilot of course collection to a long-term program are critical components of ensuring that the District has the data it needs to make informed decisions about education, during the recovery period and beyond.

The previous assessment contract expires at the end of FY23, and the costs of administering statewide standardized tests in the District have increased meaningfully as a result of the smaller numbers of states participating in the Partnership for Assessment of Readiness for College and Careers (PARCC). OSSE has been able to afford support the statewide assessment program only because we have been able to carry over unspent funds from prior years to cover shortfalls. This unspent carryover will be fully used up in FY23, and the program will therefore not have sufficient

funding to cover its routine operating costs.

In the Office of the District fo Columbia Auditor's Report, titled Measuring What Matters: More and Better Data Needed to Improve D.C. Public Schools and released on March 10, 2021, the auditor expressly recommended that OSSE begin collecting course data in order to "meet grant requirements and to have the data needed for important and meaningful data uses, such as an early warning indicator system, a robust analysis of the equitable distribution of educators acrossthe District, and an equity analysis of student course pathways and offerings across the District." OSSE is currently conducting a pilot of course data collection with temporary Elementary and Secondary School Emergency Relief (ESSER) funds, but needs additional investment to continue this collection and make it a routine function, as outlined by OSSE's plan submitted to Council in the spring of 2022 as required by the Act (https://lims.dccouncil.gov/downloads/LIMS/49361/Introduction/RC24-0162-Introduction.pdf). This investment would allow OSSE to implement this plan and collect course-level information from local education agencies (LEAs) to provide additional support and monitoring to ensure students have equitable access to rigorous coursework.

Will legislative support be required to implement this enhancement?*
If yes, please submit a proposed BSA subtitle using Attachment D.

☐ YES ☒ NO

SECTION II. RATIONALE   *Required for **ALL** requests*

What problem facing the District will this enhancement address and why does this problem exist?*
Please provide as much detail as possible. Responses that identify and quantify specific problems will receive more favorable consideration.

This enhancement addresses the problem of increasing costs of statewide standardized assessments, which are a core component of understanding students' academic recovery across the District. This problem exists because: 1) many states withdrew from the PARCC consortium (this consortium helped to achieve economies of scale by defraying costs across multiple states), and 2) OSSE had to pursue a new statewide assessment contract because the last option year expires in FY23. Without this enhancement request, the District will have to make significant compromises when administering statewide assessments.

More specifically:

- OSSE would likely have to reuse assessment items (i.e., we would decrease money spent on test development to reduce costs).
    - Reusing items threatens the integrity and validity of the statewide assessment results, which we use to understand how students are recovering from the pandemic.
- OSSE would not be able to administer aligned interim assessments.
    - There is a significant demand for information about how students are recovering academically from the pandemic.
    - These assessments help us determine in a timelier way whether student learning is accelerating and closing gaps.
- Reporting results would suffer delays; OSSE would not be able to pay for AI scoring for constructed response items (i.e., those that are not multiple choice and easier for computers to score), and human scoring would delay public releases and sharing data with LEAs.
- We would not be able to share detailed reports of student progress with their families.
- OSSE would not be able to conduct research studies on the validity of assessments, which are necessary to comply with assessment peer review provisions of Every Student Succeeds Act.
- OSSE would lose the ability to implement a new test form in the event that test content is compromised and to support test administrators in real-time in the online assessment portal.
    - Both of these could threaten the validity and availability of statewide assessment results.
- As a result of the actions above, we would not have comparable measures of student achievement across the District.
    - This is especially important as we recover from the pandemic and assess where our interventions are working and where they are not.
- OSSE could additionally be out of compliance with Title I requirements related to assessment and accountability.
    - Because a significant amount of reporting depends on assessment results, including identifying schools for support and improvement, there are additional reporting requirements we could not fulfill.

o It is also possible that certain accommodations or certain assessments (e.g., for students with disabilities or English learners) would not be developed or administered appropriately, which would disadvantage students furthest from opportunity and put OSSE out of compliance with federal statutes.

Additionally, OSSE aims to further advance high academic standards and its data collections by collecting course level data from LEAs. Currently, data pertaining to a student's course enrollment, teacher of record in the course, and grades earned in the course is collected and maintained at the LEA level and not the statewide level. There are important uses for this data in a centralized statewide collection. Having this capability will help answer many questions, including:

- How many students are on-track for graduation across the District?
- How many students are overage and under-credited at a certain period across the District?
- Are students across the District getting the same access to higher level course offerings?
- Are the grades that students earn in a particular course aligned to their performance on the statewide assessment connected to that course?
- Which teachers lead their students to higher performance on the statewide assessment? For example, do licensed teachers produce better results?

OSSE believes that collecting course level data will lead to more effective monitoring and support for LEAs. OSSE will be able to better monitor credit attainment to ensure that students are earning the appropriate credits to meet statewide graduation requirements. Further, we will be able to review the educational placements of students with disabilities more rigorously and efficiently to ensure that they are receiving services in the least restrictive environment, as appropriate based on their disability. This collection can strengthen OSSE's oversight of local education agencies and identify those that require more support and intervention. As the District looks to expand opportunities for learning and reimagine high school, we will be able to understand demand for certain coursework and respond to student and workforce needs.

How does this enhancement address this problem and its underlying causes?*
Please provide as much detail as possible. Responses that clearly demonstrate how the proposed enhancement will address the underlying causes will receive more favorable consideration.

This enhancement allows OSSE to pay for the assessment services outlined above, which are essential to ensure the integrity and validity of the results and to report out on students' academic recovery. The underlying causes of the cost increases are only partly within OSSE's locus of control. OSSE cannot, for example, compel other states to rejoin PARCC, thereby reducing the costs of developing and administering statewide assessments.

OSSE's plan to collect course-level information leverages lessons learned from other states that have undertaken this work. It also situates these approaches within the District context, in which LEAs use a variety of systems, structures, and processes to manage and leverage student information. This plan addresses the root causes of the problem by extending on OSSE's existing data infrastructure and engaging with stakeholders on an ongoing basis to ensure that the ultimate outcome meets the expectations of all involved.

OSSE conducted a landscape analysis in early 2022 to identify the support that LEAs need to collect course-level information. This information also helped OSSE identify candidates to pilot course-level data collection. Currently 14 LEAs that serve nearly two-thirds of District students are enrolled in the pilot program. This preliminary pilot is an important step to ensure that our District-wide rollout will be successful at scale and is a best practice for launching complex new initiatives.

In addition to the landscape analysis, OSSE has used Elementary and Secondary School Emergency Relief (ESSER) funds to hire dedicated, temporary staff to support the initial planning work for collecting course-level information. We have hired a team lead, data analyst, and two developers who are responsible for engaging with stakeholders, defining what the data

collection process will entail, preparing guidance and communication for stakeholders, and building the systems necessary to support this work. This budget enhancement allows OSSE to bring on board data architecture and engineering staff to support the technical and systems development work that will be required to deliver this work at scale.

Why is this the right level of increased investment to address need?*
Please explain the agency's rationale for requesting this level of investment for this activity, including why a lower level of investment would not be more appropriate.

This is the right level of increased investment in that it represents the difference between the actual costs outlined in the assessment contract and the budgeted amount. As mentioned above, OSSE cannot modify the contract and remove these services without significant operational impact. Doing so would threaten the integrity and validity of statewide assessment results as outlined above. A lower level of investment is not appropriate because the integrity, validity, and reliability of statewide assessments depends on a combination of actions. OSSE also commissioned an independent analysis of the statewide assessment vendor's proposed costs to ensure that the costs were reasonable and competitive with the market. The conclusion of this independent analysis was that not only are the costs competitive, they are lower than expected in a number of key areas of assessment development and administration.

OSSE has based the course collection costs on implementations in other states while adjusting to reflect the District's unique landscape. For example, when the Virginia Department of Education implemented the SCED standard in conjunction with a new data collection for course information, they implemented their initial collection over the course of 5 years and eventually retired old state course codes permanently, requiring all divisions to use the SCED course codes. It is worth noting that this was a retrofit; Virginia had existing course codes to build from, whereas OSSE is starting from scratch. Additionally, OSSE has accelerated the timeline for implementation and consequently expects to require more staff to support the work. Virginia also reports that, "[A]lthough SCED is designed for widespread use, even with frequent updates, it cannot include every course offered in every state." Therefore, OSSE anticipates an ongoing set of staffing needs to maintain the course catalogue, as well as continue to adhere to SCED standards updates.

The table below outlines the personale and infratstructure costs requested in this enhancement and required to execute this project.

Resource	Year 1 Estimate	Year 2 Estimate	Year 3 (recurring) Estimate
Instructional Specialist	$160,000	$160,000	$160,000
Management Analyst (Data Governance)	$130,000	$130,000	$130,000
Management Analyst (Audit and Monitoring)	$130,000	$130,000	$130,000
LEA Liaison	$130,000	$130,000	$130,000
LEA Liaison	$130,000	$130,000	$130,000
LEA Liaison	$130,000	$130,000	$130,000
Data Architect	$180,000	$180,000	$180,000
Data Engineer	$160,000	$160,000	$160,000
Data Engineer	$160,000	$160,000	-
Software Developer	$140,000	$140,000	$140,000
Software Developer	$140,000	$140,000	-
System Administrator	$140,000	$140,000	$140,000
Hosting and Infrastructure Costs	$50,000	$50,000	$50,000
Total	$1,780,000	$1,780,000	$1,480,000

QUESTIONS SPECIFIC TO ENHANCEMENT TYPE*

Mark the appropriate enhancement type and use the space below the table to answer the questions for that enhancement type.

IF YOUR ENHANCEMENT TYPE IS…	THEN ANSWER THESE QUESTIONS…
☐ **A. Restore previous budget reduction/one-time funding**	Why is the restoration of this reduction critical for the District at this time? What negative impact will result if this reduction is not restored?
☒ **B. Increased cost to <u>maintain</u> existing program/activity**	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options has the agency already implemented or considered implementing to lower these costs?
☒ **C. Operational improvement with a strong business case**	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
☐ **D. Expand high-performing existing program/activity**	Why is this program or activity considered to be high performing? How do the outputs or outcomes compare to those of similar programs within or outside of District government? Please cite any relevant agency KPIs or workload measures that support your response.
☐ **E. Completely new program or initiative with highly likely or proven positive outcomes for District residents**	What will be the District's return on investment, as measured by how many and/or which District residents are served, or some other measure?

Responses to Questions*

As outlined above, assessment costs have increased because many states have pulled out of the PARCC consortium. This has reduced the economies of scale that the District enjoyed when test development and administration activities were distributed across many states. The agency has put out a request for proposals for a new statewide assessment contract and contracted a third-party vendor to review the proposals and identify areas of potential cost savings to ensure the District receives the most competitive pricing possible. Because there are very few vendors of sufficient size and scale, it is worth noting that OSSE is limited in terms of how much we can dictate terms and pricing.

This funds requested course data collection will allow OSSE to build a high-quality, uniform system to collect data about the courses offered across the District, the teachers who teach them, and the students who take them. This closer look at at student coursework and grades and the ability link students, courses, and teachers, will provide policymakers and educators answers to critical questions, like the following:

- Are advanced academic opportunities like access to dual enrollment, AP, and IB courses available to all students?
- Are highly effective teachers distributed equitably across all students?
- What is the relationship between teachers, coursework and students' academic outcomes like grades, assessment results, and graduation?
- Are students taking the courses required to graduate?
- Are licenced teachers teaching the courses for which they are licensed?
- What are the indicators that a student is off-track for graduation and what are the best intervetnions to support them?

Additionally, having uniform course data for students across the city will allow OSSE to begin building "digital backpacks" or critical pieces of student information that can be available to schools and LEAs as soon as a student registers. Sharing this data seamlessly across schools can help decrease the time students are waiting to be assigned the right courses and increase the time in which they are learning; this is particularly important amongst highly mobile populations, like homeless students, who may transfer multiple times in a single school year.

High-quality assessments and comprehensive course collection data are important tools for policymakers to have in order to glean insight about how schools are supporting students. Executing this work well means that this data is transformed

into insight that helps the District better serve students and these students will have higher lifetime wages and ultimately produce more tax revenue for the District, but this investment supports and improves their academic trajectories first and foremost.

SECTION III. PERFORMANCE RATIONALE & IMPACT   *Required for ALL requests*

IMPACT STATEMENT

In 2-3 sentences, describe the expected positive impact of this enhancement on District residents or government operations.*

This enhancement will have the following impact: 1) it will allow the District to report on students' academic performance; this will help the District understand how students' academic recovery is progressing and where to direct additional resources; 2) it will allow the District to maintain a valid and reliable statewide assessment that policymakers and practitioners can use to improve achievement; 3) it will allow OSSE to know which courses students are taking and who is teaching them, unleashing the ability to answer critical questions about the access students have to a high quality education; 4) it will strengthen OSSE's oversight of local education agencies and identify those that require more support and intervention; 5) it will standardize course codes across LEAs, allowing OSSE to better understand the coursework offered at each school and make transfers between schools more seamless for students; 6) it will allow OSSE to better monitor and report on equitable access to high-quality teachers; and, 7) it will help OSSE ensure that students have equitable access to rigours coursework like AP, IB, or Dual Enrollment coursework or Career and Technical training that prepares students to be productive at college, in a career, and in their community.

> **PERFORMANCE TEAM IS HERE TO HELP!**
> Need help thinking through this section or identifying data sources, KPIs, or Workload Measures? Reach out to your OBPM Performance Analyst or to Deputy Performance Director Lia Katz (lia.katz@dc.gov).
>
> **HELPFUL TIPS & DEFINITIONS**
> - **Key Performance Indicators (KPIs)** are quantitative measures of performance associated with targets. They typically include a statistic, like a percentage, and an object, like "tickets dismissed when contested."
> - **Workload Measures (WMs)** measure the volume of work performed—e.g., the number of parking tickets issued—and do not have associated targets. Typically, workload measures provide information about service demand.
> - **In most cases,** agency activities do not aim to increase or decrease workload measures. In rare instances, if an agency is working to increase or decrease volume of work directly, a measure may be tracked as a KPI, with an associated target (e.g., "number of trees planted.").

PERFORMANCE RATIONALE

What data that the agency collects or has access to informed the development of this enhancement requests?*

OSSE used current enrollment data, enrollment projections, and participation and performance rates to inform the development of this enhancement request. This request also generates a significant amount of performance data, as outlined in the table below. The urgency of this enhancement is informed by the significant declines in proficiency that students experienced during the pandemic. This was most true for students who have historically been furthest from opportunity, more specifically Black and Hispanic students, students who are at-risk, students with disabilities, and students who are English learners. The declines in proficiency, especially in math, highlight the importance of assessing the District's academic recovery efforts.

Data from the U.S. Department of Education indicate that the majority of states collect course-level information about students. This is a rare instance in which the District is not at the forefront of improving public education. OSSE has also examined statewide assessment data and noted that the rates at which students take advanced coursework varies widely by school and by student group within schools.

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that <u>informed the development</u> of this enhancement request.*

If you are proposing a new metric, write "NEW" in the columns for FY 2020-FY 2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Percent of all students at college and career ready level in reading on statewide assessment	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to pandemic)**	**N/A (unavailable due to pandemic)**	**43%**	**31%**	**Not yet available**
Percent of all students at college and career ready level in mathematics on statewide assessment	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to pandemic)**	**N/A (unavailable due to pandemic)**	**40%**	**19%**	**Not yet available**
Percent of low-performing schools that show overall growth in academic achievement	Existing OCA KPI	N/A	Up is better	**33%**	**22%**	**36%**	**Not yet available**	**Not yet available**
Proportion of students enrolled in advanced coursework	New KPI	This metric was developed based on research findings that enrolling in and completing advanced coursework benefits students' academic outcomes, even when controlling for other differences among students.	Up is better	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**
Proportion of economically disadvantaged students enrolled in advanced coursework	New KPI	This metric was developed based on research findings that enrolling in and completing advanced coursework benefits students' academic outcomes, even when controlling for other differences among students.	Up is better	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**

SECTION III. PERFORMANCE RATIONALE & IMPACT (continued)									*Required for ALL requests*
Proportion of Black/African American and Hispanic/Latino students	New KPI	This metric was developed based on research findings that enrolling in and completing advanced coursework benefits students' academic outcomes, even when controlling for other differences among students.	Up is better	**NEW**	**NEW**	**NEW**	**NEW**	**NEW**	

PERFORMANCE IMPACT

What data that the agency collects or plans to collect will indicate what impact this enhancement has made?*

Statewide assessment data undergird much of OSSE's internal and public reporting. Stakeholders rightly demand to know how District agencies are supporting academic recovery. This enhancement supports generating and collecting data about interim academic performance that are essential to understand how students are progressing in their academic recovery. Assessment data is one of the most vital pieces of data that the agency shares and it is critical for ongoing reporting locally, federally, and to the general public. Educators, families, and policymakers rely on this data in order to understand what individual students, schools, and the education system needs in order to successfully prepare students for their life beyond the classroom.

Course data, once collected, will become similarly critical to the work that OSSE and its partners do to support students. This data will allow OSSE and the public to monitor equitable distribution of high-quality teachers, equitable access to rigorous coursework, the environments in which students with disabilities are served, and required coursework prior to graduation. Once these metrics can be monitored regularly, OSSE can set goals to improve results and more wholly and intentially support the education landscape in DC. The uniformity of the system will also allow students to transfer credits more seamlessly between schools and allow the state to build systems to identify and invest in systems tosupport students off-track for graduation.

Please list any agency Key Performance Indicators (KPIs) or Workload Measures (WMs) that <u>will be impacted</u> by this enhancement.*
If you are proposing a new metric, write "NEW" in the columns for FY 2020-2022. Metrics can be measurements of outputs, desired outcomes, operational efficiency, inputs or resources, or volume of demand or work for a particular program. Metrics may appear in both tables in this section.

KEY PERFORMANCE INDICATOR (KPI) or WORKLOAD MEASURE (WM)	New KPI or WM for FY24?	If new for FY24, please explain how this metric was developed:	WHICH DIRECTION IS DESIRED?	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 TARGET	FY 2022 ACTUAL	FY 2023 TARGET
Percent of all students at college and career ready level in reading on statewide	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to**	**N/A (unavailable due to**	**43%**	**31%**	**Not yet available**

				pandemic)	pandemic)			
Percent of all students at college and career ready level in mathematics on statewide assessment	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to pandemic)**	**N/A (unavailable due to pandemic)**	**40%**	**19%**	**Not yet available**
Percent of low-performing schools that show overall growth in academic achievement	Existing OCA KPI	N/A	Up is better	**33%**	**22%**	**36%**	**Not yet available**	**Not yet available**
Percent of all students at college and career ready level in reading on statewide assessment	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to pandemic)**	**N/A (unavailable due to pandemic)**	**43%**	**31%**	**Not yet available**
Percent of all students at college and career ready level in mathematics on statewide assessment	Existing OCA KPI	N/A	Up is better	**N/A (unavailable due to pandemic)**	**N/A (unavailable due to pandemic)**	**40%**	**19%**	**Not yet available**

OFFICE OF THE CITY ADMINISTRATOR
Budget &
Performance Management

SECTION IV. BUDGETING FOR RACIAL EQUITY   *Required for ALL requests*

Does this enhancement specifically seek to mitigate racial equity gaps in the District?* ☒ YES ☐ NO

What racial inequity does this enhancement request address?*

For example, does the enhancement address a health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible.

Academic achievement gaps persist in the District because of gaps in the opportunities and supports available to students. In fact, these gaps have widened over the past three years due to the effects of the pandemic. This investment ensures that students who require accommodations to demonstrate their learning, like tests in a language other than English or on paper, receive the accommodated test forms they need, and it gives educators and policymakers key information about how students are performing on tests that align with the statewide standardized tests they will take at the end of the year.

National research finds that students of different races and ethnicities are provided opportunities to take advanced academic coursework at different rates. OSSE monitors schools and provides technical assistance aimed at reducing such opportunity gaps, and collecting detailed course-level information will help OSSE increase the effectiveness and efficiency of its monitoring.

What is the rationale for addressing the inequity in this way and/or with this program?*

For example, is the enhancement in response to a legislative requirement or mandate, community engagement efforts, demographic data, or something else?

The District is investing in various interventions to support academic recovery: high-impact tutoring, high quality instructional materials and training, etc. Statewide standardized assessments and aligned interim assessments are the only tool that can provide comparable information and evidence in order to assess the effectiveness of this array of recovery investments. Valid and reliable assessments are essential to appraise accurately how students are recovering from the interrupted learning of the pandemic.

It is also worth noting that OSSE dedicates a significant amount of time and resources to conducting rigorous and robust bias and sensitivity reviews that ensure that statewide assessments are as free from bias as possible. Addressing inequity in this way ensures that the instruments we use to evaluate student learning give true and accurate readings.

As noted above, OSSE developed a report including a plan to collect course-level information in response to a legislative mandate. The plan developed by OSSE responds to concerns and recommendations from the audit conducted by the Office of the District of Columbia Auditor. Now, additional funding is required to execute that plan and to implement the recommendations from audit. Fully funding and executing this plan will respond to calls from stakeholders to share more data publicly and transparently about the extent to which students have equitable access to challenging academic coursework and high-quality teachers.

As a State Education Agency, OSSE has a leading role to play in supporting all learners in DC, especially the most marginalized, by ensuring that they have equal access to appropriate and high-quality educators, coursework, and learning environments. In order to do this work, OSSE must understand the realities of the student experience in DC, including the courses they take and the educators who serve them. If OSSE executes a thorough, reliable, and accurate course collection that recognizes the unique education landscape and diverse learners of the District and connects data from courses, students, and educators, then OSSE will be able to develop additional tools and supports for students, educators, and school communities that empower stakeholders to better understand the District's education landscape. This will allow

OSSE and its partners to collaborate across the state, LEA, and community level in discussions related to access, equity, and transparency across the Distrct.

In what ways have you meaningfully involved internal and external stakeholders in the development of your agency's budget request, including staff and communities of color?* For more, see ORE's Meaningful Community Engagement Guide.

OSSE has engaged local education agencies (LEAs) to gauge their interest in having more support for aligned interim assessments. Some LEAs already purchase local assessments that are not aligned to the statewide assessment. LEAs have shared that this would both present a meaningful cost savings for them and would provide them data that are aligned with how students will perform on statewide summative assessments. OSSE has included a significant number of LEAs that serve economically disadvantaged student populations and/or students that are predominantly Black/African American and/or Hispanic/Latino.

OSSE contracted with a local company to gather feedback from stakeholders about how collecting course-level information would impact their work. OSSE has also engaged extensively with LEA data managers about the technical and programmatic details of implementation. Furthermore, a significant number of public hearings have pointed to the need for these data.

If this budget enhancement could potentially cause unintended benefits or burdens, please detail what racial or ethnic groups might be positively or negatively impacted.*For example, the location for a new airport could disrupt traffic patterns and create noise and air pollution that impact residents in the immediate vicinity, which could worsen racial health inequities.

The unintended benefits or burdens of this work are unlikely to affect particular racial or ethnic groups because of the rigorous bias and sensitivity review process that DC's statewide assessments undergo.

This effort intends to reduce administrative burden on LEAs while offering a glimpse into the different academic opportunities have across the District. It could be the case that the act of collecting course data information creates visibility that incentivizes schools to provide more opportunities for Black/African American and Hispanic/Latino students who—research suggests—are typically provided less access to advanced coursework. On the other hand, it is possible that the initial effort required of schools to provide this information disproportionately impacts schools that serve greater proportions of students of color.

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STOP HERE for enhancement types **A, B, or C**.

CONTINUE to Section IV for enhancement types **D or E**.

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Form 2: Operating Budget Enhancement Requests (Detail)
FY 2024 Agency Budget Request

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SECTION V. EVALUATION   *Required for Type D and E requests*

This section is required for all Type D and E enhancement requests—that is, enhancements that would expand existing programs or activities or launch completely new programs or activities. Incomplete submissions will be returned.

What evidence supports the likelihood that this enhancement will achieve the desired outcome?*

Please describe outcomes from similar efforts that have been undertaken before in the District or in other cities. If possible, include formal evaluation studies and lessons learned from both successes and failures. Provide links to cite your sources.

Click or tap here to enter text.

Is your enhancement identical to the model the evidence comes from?*

☐ **YES.** The enhancement is identical to the model the evidence comes from and the population served is similar. Indicate below how you will ensure your agency implements the model fully.

☐ **NO.** The enhancement differs from the model the evidence comes from, is just a part of that model, serves a different population, etc. Below, describe how it differs and why.

Click or tap here to enter text.

If the enhancement is granted, is your agency willing to evaluate whether the enhancement achieves the desired outcome?*
This could involve piloting the enhancement. The Lab @ DC can provide additional guidance.

☐ **YES**   ☐ **NO**

EVALUATING ENHANCEMENTS

As part of the budget formulation process, OBPM will categorize the research evidence you cite based on whether:

- the study design was rigorous, and the study was well implemented;
- the findings are positive and statistically significant; and
- the evidence is based on a model and population similar to the proposed enhancement.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email thelab@dc.gov (and CC your OBPM Budget Analyst). The Lab can pre-review evidence, brainstorm future evaluation ideas, offer suggestions on where to look for evidence, and help you think through the evidence you've found.

Which KPI or Workload Measure listed in Section III (Performance Rationale & Impact) captures the most important outcome(s) in the evidence provided?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new or existing KPI or workload measure that aligns with the outcome measures identified in the evidence provided. If this is not feasible, please explain below.

Click or tap here to enter text.

SECTION VI. PROJECT PLAN   *Optional for All Requests*

This section is now <u>optional</u>. However, it remains recommended for Type D and E enhancement requests—that is, enhancements that would expand existing programs or activities or launch completely new programs or activities.

This project plan can be used to show how the agency will deliver the intended results before the end of the fiscal year. Complete as best you can, knowing the plan might evolve.

PROJECT OWNER

Who is the single person who will be most responsible for this initiative? If the project owner must be hired, specify who will own the project until that time.

NAME	Click or tap here to enter text.
TITLE	Click or tap here to enter text.
EMAIL	Click or tap here to enter text.
PHONE	Click or tap here to enter text.

BUSINESS PARTNER COORDINATION

What other agencies or stakeholders would be critical to this project's success, and what communication have you had with them?

Click or tap here to enter text.

PROJECT TIMELINE

Describe below anticipated implementation milestones by month to show how the agency will deliver the intended results.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
JUNE 2023	[enter]
JULY	[enter]
AUG	[enter]
SEPT	[enter]

FISCAL YEAR STARTS, FUNDS DISBURSED	
OCT 2023	[enter]
NOV	[enter]
DEC	[enter]
JAN 2024	[enter]
FEB	[enter]
MARCH	[enter]
APRIL	[enter]
MAY	[enter]
JUNE	[enter]
JULY	[enter]
AUG	[enter]
SEPT	[enter]