

Form 2 Detail: FY 2026 Enhancement Request

FY 2026 Agency Budget Request

Complete a separate Form 2 for each enhancement request. Agencies are limited to three Type D & E enhancement requests.

SECTION I. OVERVIEW Required for ALL requests

ENHANCEMENT TITLE* ENHANCEMENT PRIORITY*
Course Data Collection **5** OUT OF **7**

AGENCY* AGENCY CODE*
 Office of the State Superintendent of Education (OSSE) **GDO**

AGENCY POINT OF CONTACT* POINT OF CONTACT EMAIL*
 Kate Gottfredson, Chief of Staff Kate.gottfredson@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 reduction or one-time funding** } *Complete Sections I-IV. Complete Section V to be considered for evidence rating.*
- B. Increased cost to maintain existing activity**
- C. Operational improvement with strong business case**

- D. Expand high-performing existing activity** } *Complete Sections I-V.*
- E. Completely new activity with highly likely or proven positive outcomes**

FUNDING REQUEST*

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

FY 2026 PERSONAL SERVICES (PS)	FY 2026 NON-PERSONAL SERVICES (NPS)	FY 2026 TOTAL REQUEST AMOUNT
\$995,000	785,000	\$1,780,000

ONE-TIME
 PARTIALLY RECURRING
 RECURRING

FUTURE COSTS*

If recurring, enter estimated costs over next four years.

TOTAL FY 2027	TOTAL FY 2028	TOTAL FY 2029
\$1,780,000	\$1,480,000	\$1,480,000

ENHANCEMENT SUMMARY*

In your response:

- State the problem this enhancement is designed to address
- Describe what the enhancement is and/or how it will work
- Describe the impact the enhancement will have on the problem

The OSSE Data Planning for the Future Emergency Amendment Act of 2021 (the Act) required the Office of the State Superintendent of Education (OSSE) to publish a report (<https://lms.dccouncil.gov/downloads/LIMS/49361/Introduction/RC24-0162-Introduction.pdf>) that outlines OSSE’s plans to collect course data from local education agencies (LEAs) and implement a system designed to support LEAs in identifying students most at risk of academic failure. The Act also requires OSSE to outline a plan for making improvements to the District’s Education Data Warehouse system that aligns with the National Forum of Education Statistics. OSSE submitted this plan to the Council in the spring of 2022, and this budget enhancement request supports the work required to implement this plan. This investment would allow OSSE to continue to implement this plan and collect course-level information from local education agencies (LEAs) to provide additional support and monitoring to ensure students have access to rigorous coursework.

AGENCIES: Use this form to provide details about enhancement requests in your agency’s FY 2026 budget request.

REQUIRED SECTIONS

- **Sections I-IV** for ALL requests.
- **Section V** for Type D/E requests. *Types A, B, and C can complete this section to be considered for an evidence rating.*
- **Section VII** for Type F requests.
- **Section VI** optional for all requests.

You must also submit a completed Form 2 Summary spreadsheet, including spend plan details for each enhancement request.

IMPORTANT: Agencies are limited to three Type D & E enhancement requests for FY 2026. If more than three Type D & E enhancements are submitted, OBPM will only consider and analyze the highest ranked.

RACIAL EQUITY BUDGET TOOL (REBT)

The Office of Racial Equity (ORE) has developed the Racial Equity Budget Tool (REBT) to guide agencies in assessing how their budgets benefit and/or negatively impact communities based on race, specifically Black,

EDITING RESTRICTIONS: This form uses editing restrictions to ensure consistent displays of information. If needed, the restrictions can be disabled by going to the Review tab at the top of the window, clicking on Protect, then Restrict Editing, and clicking Stop Protection. If prompted for a password, click OK.

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

Has this enhancement request been submitted in past formulation cycles?*

If yes, in which fiscal years was it submitted? Mark all that apply.

YES NO

FY 2025 FY 2024 FY 2023 FY 2022 FY 2021

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.

A central function of the State Office of Education is to serve as the primary reliable source of information on the status and needs of the public school system in the District of Columbia. OSSE collects a significant amount of data from LEAs and has expanded its statewide collections over the past several years. OSSE collects detailed student data, including enrollment, demographic, daily attendance, discipline, and assessment result data. OSSE also collect data on every teacher and staff member across LEAs, including information about their qualifications, effectiveness, and tenure. However, without the collection of course data, OSSE is unable to link student, teacher and course data, which make it impossible to strategically target or rigorously evaluate the District’s education investments. As a result, OSSE is unable to produce more granular analysis, like the following, which could guide investments, practice, and monitoring to ensure that every District student has access to an exceptional school:

- Evaluations of interventions, professional development and other investments to improve attendance and academic achievement
- Descriptions of patterns in credit accumulation and the various pathways students take to high school graduation
- Analysis of the access students have to specialized, rigorous coursework and to highly-effective teachers

In FY24, OSSE collected school course catalogs from all LEAs for the first time. In FY25, OSSE is collecting student-level course data from all LEAs for the first time. In FY26 and beyond OSSE will need funds to maintain this collection and produce requested analysis for District educators, caregivers, advocates, and policymakers.

OSSE believes that collecting course level data has many immediate applications and 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, OSSE 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 will 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. Please describe any data the agency has collected and/or any analysis the agency has conducted to understand the problem and its potential solutions.

OSSE’s plan to collect course-level information leverages lessons learned from other states that have undertaken this work and builds on FY24 and FY25 enhancements. 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. 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, which OSSE conducted in SY22-23 with 14 LEAs. Starting just this school year, OSSE is now collecting student- and teacher-level course data from all LEAs. This initial

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collection has revealed the data infrastructure and supports for LEAs that will be needed on an ongoing basis to continue to refine and maintain this collection. Additionally, in the coming year, OSSE will be producing initial analysis with the data collected in the 2024-25 school year. In FY26, OSSE’s enhancement request includes additional resources for producing analysis and less funding for the development of the data system to reflect the high-demand there is to analyze and share the course data collected.

Is this enhancement meant to sustain a project initiated with non-local funding (e.g. ARPA, federal grants, SPRs)?

If yes, please provide a rationale for why these non-local funds are no longer available: **YES** **NO**

OSSE began this work with ESSER federal recovery funding, but beginning in FY24 funded the project with local funds.

How can this enhancement be scaled down to be accommodated within a constrained budget?*

Scaling can occur in FY 2026 or the out-years and can be based on fewer residents served, scaled back staffing, adjusted implementation timeline, etc. Please add a new row for each scaled down scenario and rank the scaled down options in order of agency preference.

Use the text box below the table to provide additional detail. If the enhancement cannot be scaled down, please indicate so in the textbox.

RANKING	Describe each proposed approach to scale down the enhancement request and explain the expected impact with each scenario	FY 2026	FY 2027	FY 2028	FY 2029
1	N/A	[enter \$]	[enter \$]	[enter \$]	[enter \$]
2	N/A	[enter \$]	[enter \$]	[enter \$]	[enter \$]

This project cannot be scaled. Committing fewer than the required resources introduces cybersecurity and data quality risks which should not be assumed. In the case that the enhancement is not funded fully, course data will not be collected beginning in the 2025-26 school year.

SECTION II. RATIONALE (continued) *Required for ALL requests*

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...
<input checked="" type="checkbox"/> A. Restore previous reduction or 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? Please cite any relevant agency performance measures or other data that support your response.
<input type="checkbox"/> B. Increased cost to <u>maintain</u> existing activity	Why are costs increasing to maintain existing levels of service? What are the main cost drivers and what options have the agency already implemented or considered implementing to lower these costs? <i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i>
<input type="checkbox"/> 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?
<input type="checkbox"/> D. Expand high-performing existing 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 performance measures or other data that support your response.
<input type="checkbox"/> E. Completely new activity with highly likely or proven positive outcomes	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*

This enhancement would continue funding that was granted for FY24 and FY25. The project is an ongoing collection that requires significant personnel to support development, data infrastructure, analysis and data sharing. If the funding is not provided, OSSE will cease to collect course data beginning in the 2025-26 school year, which will affect its ability to report, particularly on the effectiveness of OSSE-funded programs, availability of specialized and rigorous coursework, distribution of high-quality teachers.

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

PERFORMANCE IMPACT

What data will the agency collect to understand the impact of this enhancement?*

Data may include measurements of the demand or need for programs over time, monitoring the quality and/or efficiency of programs, and/or assessing the impact of the enhancement on longer term goals. Please list specific data sources that will be collected and analyzed.

As noted above, 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. Furthermore, this collection will help OSSE ensure that students have access to coursework that prepares them for the workforce.

PERFORMANCE TEAM IS HERE TO HELP!
 Need help thinking through this section or identifying data sources or performance measures? Reach out to your OBPM Performance Analyst or to Chief Performance Officer Lia Katz (lia.katz@dc.gov).

What challenges or risks does the agency anticipate related to this enhancement request? What mitigation or management strategies will the agency adopt to address those challenges?

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 moved the District forward with this new collection and the only challenge or risk comes from ending funding and stopping this work after more than two years of preparing LEAs for it.

Will any performance measures currently in the agency's performance plan be impacted by this enhancement? What new measures will be added to understand the impact of the enhancement?*

- If you are proposing a new metric, write “NEW” in the columns for FY 2024 and FY 2025.
- Identify the “measure type: will the metric measure quantity; quality; efficiency; outcome; context; or is a District wide indicator of environmental trends.
- Please provide the previous year’s data and the current year’s target for the metric. Please also provide the anticipated targets for next year in the case that (a) the enhancement is funded and (b) the enhancement is not funded

Performance Measure	New for FY26?	Measure Type	Which direction is desired?	FY 2024 Actual	FY 2025 Target	Anticipated FY 2026 Target	
						With enhancement funding	Without enhancement funding

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<i>TBD - OSSE is reviewing data from this inaugural collection to improve data quality and identify areas for focus before identifying key metrics or targets.</i>							

SECTION IV. BUDGETING FOR RACIAL EQUITY

Required for ALL requests

Is one of the goals of this enhancement to reduce or eliminate a racial equity gap?*

YES NO

Which of the four goals in the District's [Racial Equity Action Plan \(REAP\)](#) or your agency specific REAP does this enhancement request advance?* Check all that apply.

- 1. Improving DC Government staff understanding and commitment to achieving racial equity (e.g., training, capacity building, or use of racial equity tools)
- 2. Reducing or eliminating a known racial and ethnic inequity (domains include housing, health, economic opportunity, safety, education, neighborhood life, and civic engagement)
- 3. Enhancing opportunities to meaningfully engage DC residents in decision-making processes and strengthening partnerships
- 4. Improving DC government ability to be an equitable employer and engage in racially equitable hiring, promotion, and retention practices (e.g., building pipelines with HBCU/HSI, staff development funds, or community of practice on hiring)

What racial inequity or REAP sub-goal(s) does this enhancement request address?*

For example, health disparity, educational gap, disproportionality in housing, bolstering existing community resources, etc. Please be as specific as possible. For REAP goals, please list the specific action (e.g. 1B, see District's REAP for supporting actions).

National research finds that students of different races and ethnicities are provided opportunities to take advanced academic coursework at different rates and are taught by highly-effective teachers 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?

As noted above, OSSE developed the plan to collect course-level information in response to a legislative mandate. This approach to addressing this inequity also responds 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 highly-effective teachers. OSSE believes that this data can be used to create a more equitable education ecosystem in the District.

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?* See ORE's [Meaningful Community Engagement Guide](#).

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.

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This effort intends to reduce administrative burden on LEAs while offering a glimpse into the different academic opportunities students have across the District. There is no unintended burden for a racial or ethnic group expected from this enhancement.

SECTION V. EVIDENCE-BASED BUDGETING

Required for Type D & E requests. Optional for Types A, B & C.

This section is required for all Type D and E enhancement requests that would expand existing activities or launch completely new activities. This section may be completed for Type A, B and C enhancement requests to be considered for an evidence rating.

If the activities described in this enhancement are successfully implemented, what outcome(s) will improve?* OBPM expects that it will be possible for agencies to identify for almost all enhancement requests a new performance measure (Section III of this form) 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.

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

Please describe the quantitative studies or other measures that show the outcomes of similar efforts previously undertaken in the District or in other cities (see sidebar for what OBPM will look for to review enhancements as evidence-based or supported by preliminary evidence). Provide links to cite your sources, which may include formal evaluation studies, evidence standards, or evidence clearinghouses.

Click or tap here to enter text.

Which parts of your enhancement are identical to the model(s) the evidence comes from?*

As applicable, your answer should describe sameness in the target population, intervention, and availability of inputs/resources needed, etc.

Click or tap here to enter text.

Which parts of your enhancement are different from the model(s) evaluated in the studies linked?*

Explain why deviations are necessary for success in DC.

Click or tap here to enter text.

Are you building or planning to build evidence to support this enhancement using a formal program evaluation?*

YES NO

If yes, please describe or link below to the planned evaluation design, research question(s), and timeline for results.

THE LAB@DC TEAM IS HERE TO HELP!

Have questions about the evidence? Email the.lab@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.

HELPFUL TIPS TO GET STARTED:

In general, evidence ratings follow the principles listed below; the quality of the evidence provided and how well it matches the enhancement may also affect the final evidence rating:

- Experimental studies (also called randomized evaluations or randomized control trials) that show that a program or intervention *caused* an outcome may receive a **STRONG/4-star** evidence rating
- Quasi-experimental studies that suggest that a program or intervention *caused* an outcome by comparing outcomes between the group receiving the enhancement and a very similar group that doesn't receive the enhancement may receive a **MODERATE/3-star** evidence rating
- Correlational studies with appropriate statistical controls may receive a **PROMISING/2-star** evidence rating
- Before-and-after comparison studies (also called pre-post comparison studies) may receive a **SOME/1-star** evidence rating

Consider the positive impact(s) this enhancement should have on District residents or government operations. These are the outcome(s) of the enhancement. Try searching [Google Scholar](#) or a similar database for relevant existing research. Government evidence clearinghouses (like [What Works Clearinghouse](#) for education and [CrimeSolutions](#) for public safety) are also good places to search according to specialized topics.

SECTION VI. PROJECT PLAN *Optional for All Requests*

This section is optional. However, it is recommended for Type D and E enhancement requests that would expand existing activities or launch completely new 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 quarter to show how the agency will deliver the intended results. Please identify specific months or dates, if known.

PREPARATION FOR PROJECT LAUNCH (before start of fiscal year)	
FY 2025 Q4	[enter]
FISCAL YEAR STARTS, FUNDS DISBURSED	
FY 2026 Q1	[enter]
FY 2026 Q2	[enter]
FY 2026 Q3	[enter]
FY 2026 Q4	[enter]