

# 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\*  
**Healthy Schools Fund Restoration** **6** 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

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- 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
\$0	\$600,386	\$600,386

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
\$618,398	\$636,950	\$656,058

**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

OSSE believes that healthy bodies and minds are the foundation of academic success. We work to foster student wellbeing through key initiatives that support local education agencies and schools with creating safe, supportive, and nurturing environments for students.

In this final year of our current strategic plan, we are laser focused on maintaining key investments that support student health and engagement. We must maintain our ability to reimburse schools and food service authorities for the quality meals served to students throughout the year. And we must ensure we leverage school climate data collection to inform our grantmaking, training and technical assistance, and actionable resources available to assist schools with improving the conditions in which children learn and thrive.

In recent fiscal years, OSSE has depended on federal recovery dollars to fulfill local legislative requirements for meal reimbursements and to prioritize new, SBOE-mandated investments like the citywide school climate survey data collection. An enhancement in FY26 would directly support OSSE's ability to continue this critical work with fidelity.

**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.

In order for students to achieve academically, the whole child needs to be nurtured and supported. OSSE is guided by the Center for Disease Control’s Whole School, Whole Community, Whole Child model which encourages schools to consider a range of health considerations to support student learning and success. This vision is reinforced through the DC Healthy Schools Act, Healthy Students Amendment Act, and the Youth Suicide Prevention and School Climate Survey Act. Among these considerations are student health, nutrition and physical activity, and the social and emotional climate within DC public and public charter schools. This enhancement would allow OSSE to a) meet the increased costs of meal claims, b) sustain grantmaking, training and technical assistance on student health, nutrition and physical activity, and c) enhance school climate data collection via a citywide administration.

**Problem: Healthy Schools funding does not align with present day operating costs.**

In FY25, OSSE received \$5.69M in one-time local funds to support Healthy Schools meal reimbursements to schools providing healthy breakfasts, lunches and snacks, as well as a variety of statutorily required programs such as grants and educator supports. We are grateful for the FY26 restoration of these funds, however, based on previous FY actuals and future projections we anticipate a flat restoration of the Healthy Schools funding will not cover increased operational expenses in FY26 and beyond.

**Problem: OSSE is required to publish school climate data on the DC School Report Card in FY25.**

OSSE annually publishes the DC School Report Card, which is an ESSA-required and parent-facing public data resource. For years, parents, advocates, and local legislators have asked OSSE to add school climate data to the page. The State Board of Education (SBOE) passed a resolution requiring OSSE to add these data in FY25. OSSE contracted with a national industry leader, Panorama Education, to build and administer surveys of students, staff and parents/caregivers. In FY24, 16 LEAs were eager to serve as advisory LEAs to pilot the citywide survey. After synthesizing their feedback, OSSE is fully prepared to scale up the administration District-wide in order to meet our new requirements in FY25 and annually thereafter.

**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.*

There are several factors in play necessitating this enhancement to maintain and enhance service delivery:

**Increased Costs to Operate Local Child Nutrition Programs**

OSSE has experienced a consistent increase in participation in the child nutrition meal programs offered by Local Education Agencies (LEAs), driving a need for additional funding to fully implement the Healthy Schools Act and the Healthy Students Amendment Act. Over the past decade, student enrollment data has risen by 23%, resulting in 98,649 students enrolled for the 2023 – 2024 school year. As participation grows, OSSE is responsible for adhering to the Health Schools Act and the Healthy Students Amendment Act, which set reimbursement rates for LEAs participating in breakfast and lunch programs.

As a recipient of federal funding through the USDA to the National School Lunch and Breakfast program, OSSE is also required to provide local matching funds to meet the districts obligations. Without this matching contribution, OSSE risks non-compliance with USDA regulations.

From FY20 to FY23, OSSE bridged the gap in rising meal costs using Covid-19 recovery funds allocated during the public health emergency. However, with these recovery funds now depleted, OSSE lacks sufficient resources to sustain current programming without a reduction in other activities. Without an approved budget enhancement for FY26, OSSE will have to look to making reductions in the workforce and programs essential to meet Healthy Schools Act requirements and student meals needs.

**Increased Personnel Costs**

The increase in Healthy Schools personnel costs for FY25 is largely due to recent backfills of essential roles that became vacant during the post-pandemic mass resignation. The Healthy Schools staff are integral to ensuring compliance with child nutrition guidelines, processing meal claims, and administering health education, physical education, school garden programs, as well as providing technical assistance, training, and support. While we have left some vacancies unfilled and restructured work to emphasize the cost savings and efficiency, personnel budget remains high.

It is important to note that OSSE leverages all federal USDA child nutrition dollars to support this work. This includes maximizing federal meal reimbursements, encouraging school participation in the Community Eligibility Program, utilizing State Administrative Expense funds to support salaries and employee professional development, and applying for and winning grants to support technology innovation to streamline meal claims. However, moving forward, there are no additional federal resources to offset these core operational costs. Sustaining staffing allows for OSSE to continue to address strategies for troubling trends and emerging needs by creating actionable resources, offering training and technical assistance, and expanding citywide programs such as school climate surveys.

**Strengthen School Climate to Build Welcoming Environments where Students Want to Attend**

Additionally, in response to increased attention and energy on reducing chronic absenteeism and reimagining school environments post-pandemic, OSSE leveraged federal recovery dollars to develop a citywide school climate survey. This effort aids centrality of the health and wellbeing of school communities to achieve the educational sector’s vision for safe, supportive, and nurturing schools. Investments in the wellbeing of school communities and facilities were central to the city’s recovery response, and are now embedded in today’s work to support healthy schools. This enhancement will continue our citywide school climate survey work long-term to support the health and wellbeing of students, staff and buildings.

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

YES  NO

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

[Click or tap here to enter text.](#)

**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	<b>Scaled back staffing:</b> Reduce workforce by one (1) FTE, CS-12	\$128,132	\$131,976	\$135,935	\$140,013
2	<b>Scaled back staffing:</b> Reduce workforce by one (1) FTE, CS-12	\$121,919	\$125,577	\$129,344	\$133,224

Given our projections that the cost to operate meal programs will remain steady or increase year to year, this enhancement could be scaled down by reducing the Healthy Schools workforce by 1-2 FTEs. A reduction in workforce would require OSSE to scale-back or deprioritize educator professional development and resource creation and will have an impact on Healthy Schools related biennial/triennial public reporting. A reduction in staff would preserve the limited funds for grantmaking.

The School Climate Contract has been executed with option years and the cost to administer the survey cannot be scaled back.

**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 type="checkbox"/> <b>A. Restore previous reduction or one-time funding</b>	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 checked="" type="checkbox"/> <b>B. Increased cost to <u>maintain</u> existing activity</b>	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? <b><i>Changes to the number of people served or the type of services provided should be categorized as a Type D request.</i></b>
<input type="checkbox"/> <b>C. Operational improvement with a strong business case</b>	How will this enhancement help the District save money in this or future fiscal years? How much will it save?
<input type="checkbox"/> <b>D. Expand high-performing existing activity</b>	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"/> <b>E. Completely new activity with highly likely or proven positive outcomes</b>	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\***

Click or tap here to enter text.

### 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.*

We see bright spots with improved post-pandemic student attendance rates as well as 10-year trends in the dietary and physical activity behaviors of high school students. However, we are keenly aware of the physical, mental, emotional, and social health challenges our students of all ages are experiencing. We are committed to the continuation of the biennial Youth Risk Behavior Survey and our annual School Health Profiles collected annually from DCPS and charter schools. These data help to inform OSSE of how schools are implementing Healthy Schools programs and supports with students, understand trends in student risk behavior, identify gaps and opportunities and align training and resources. Additionally, OSSE is in the process of revising the State Health Education and Physical Education Standards. Healthy Schools funding will support OSSE as we disseminate these revised standards and implementation supports to LEAs, schools, and educators.

Within this enhancement request are citywide school climate surveys of students, staff, and parents/caregivers. In addition to providing the public with data that is now required on the DC School Report Card, the data collected from these surveys will, for the first time, provide OSSE with direct feedback on the student experience, educator wellness, and parent satisfaction that can be connected to other data sources such as demographics, disciplinary incidents, daily attendance, student performance on statewide assessments, student mobility, project implementation fidelity (e.g., Restorative Justice, Social and Emotional Learning standards), teacher/staff retention, and many others. OSSE believes that these surveys, over time, will inform strategic planning and programmatic impact.

**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](mailto: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?**

OSSE has already started the difficult work of scaling up to administering the surveys District-wide, with the SY23-24 pilot of the school climate survey to 16 LEAs that include over 70% of students in grades 3-12 (and adult). LEA and school leaders have expressed concern about the administrative burden of the surveys, which is why we began with this pilot and aligned LEA Advisory Cohort, to which we offered extensive support for training staff and analyzing data, as well as micro grants to LEAs to act on their initial findings. We can proceed with confidence that the platform is efficient and, as evidenced by 60+ applications for microgrants, the data will be helpful to schools. With stable funding, OSSE will continue to solicit and listen to feedback from LEAs to improve and iterate the process in the years to come. Without this enhancement to provide a sustainable funding stream for the survey, these joint OSSE and LEA efforts would be for naught and may instead have a negative reputational impact for OSSE.

**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.

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- 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
Total number of meals served – School Nutrition Programs	No	Quantity	Neutral	Will be available in January 2025	N/A - Workload Measure		
Total number of meals served through the entire summer	No	Quantity	Up	Will be available in January 2025	N/A - Workload Measure		
School Climate Survey Student Participation Rate	Yes	Quantity	Up	45% (Advisory Cohort)	70%	80%	N/A

**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).

This enhancement request will provide training and support to school communities as they address various inequities related to student health. Research demonstrates that communities of color are disproportionately impacted by chronic health conditions, including un/undertreated mental health conditions, and poor environmental health quality (e.g., air quality, access to green space). OSSE's data also demonstrates significant racial disparities in academic performance on key metrics (e.g., standardized testing), and national data indicates a clear relationship between health and wellbeing and academic performance.

In key data sets monitored by OSSE, we see significant heterogeneity in terms of outcomes across geographic wards, schools and sets of students.

According to the 2019 DC Youth Risk Behavior Survey (YRBS) report, which provides broad analysis of youth health risk behaviors:

- In middle school, 10% of black students and 16% of Hispanic/Latinx students did not consume breakfast in the week prior to the YRBS compared to 4% of white students.
- In high school, nearly 20% of black students and nearly 21% of Hispanic/Latinx students did not consume breakfast in the week prior to the YRBS compared to nearly 7% of white students.
- Fast food was consumed by 80% of black students, 77% of Hispanic/Latinx students and 68% of white students in the week prior to the YRBS.
- High school students who identified as white and other races were engaged in physical activity more often than their Asian, black and Hispanic/Latinx peers.
- Middle school females remain at notably higher risk than males for seriously thinking about killing themselves. The data further demonstrate middle school females who identify as white seriously think about killing themselves at a significantly lower rate than their female peers who identify as Black, Hispanic/Latinx, other, or multiple races.

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### **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 Healthy Schools Act authorizes meal reimbursements and other nutrition-related subsidies. The legislation also requires OSSE to implement a variety of programmatic investments, including grants, educator cadres and related technical assistance. During the pandemic, the school health portfolio garnered deep respect and centrality as foundation to many of our collective academic pursuits. OSSE invested significantly in this space during the recovery and restoration phases, and we concretized our long-term commitment to this work by naming student and staff wellbeing as one of our key agency priorities in our new strategic plan. This enhancement request will allow us to continue to invest in the new Citywide School Climate Survey we move into the long-term phase of our continued work to support the health and wellbeing of students, staff and school buildings, which will provide meaningful insights on their experiences and potential disparities across racial and ethnic groups.

### **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](#).

We have engaged regularly and intensively with internal and external stakeholders the last several years to understand their concerns for student physical and social-emotional health and wellbeing needs post-pandemic. This enhancement would allow us to directly address key domains lifted up amongst their concerns, including a need for sustained whole child approaches, including prioritizing physical and mental health; access to consistent, healthy meals; regular physical activity; and increasing educator's ability to teach outdoors.

### **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.

N/A

**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.

Click or tap here to enter text.

**THE LAB@DC TEAM IS HERE TO HELP!**

Have questions about the evidence? Email [the.lab@dc.gov](mailto: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]