

(GW0) DEPARTMENT OF EDUCATION

Mission

Office of Deputy Mayor for Education plans, coordinates, and supervises all public education and education-related policies and activities for the Mayor. This includes developing and supporting programs to improve the delivery of educational services and opportunities from early childhood to the post-secondary education level; innovating new programs and strategies for addressing the needs of children and families; and coordinating interagency initiatives targeted at supporting students and schools.

BACKGROUND/SCOPE

Capital funds are needed to develop a statewide Student Information System (SIS). The SIS will consolidate information on public school students in a single, accessible, and uniform location. It would allow each education provider to input and use data as needed, while providing a centralized system for collecting and maintaining information. Most importantly, it would allow agencies and schools to easily share information. Presently, each LEA, OSSE, and the PCSB, run separate student information tracking systems. A single statewide SIS would make school budget formulation easier by providing a uniform foundation for projecting enrollment. It would also make it easier to track students across schools and LEAs, which would allow LEAs and agencies to better monitor student disciplinary actions, truancy, and even student health.

CAPITAL PROGRAM/PROJECT OBJECTIVES

Objectives of the capital project would be to develop a SIS based on stakeholder input, test the SIS with LEAs, and roll-out the new system/troubleshoot during the implementation phase.

Elements on this page of the Agency Summary include:

- n **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- n **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	1,500	686	514	0	300	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	0	0	0	0	0	8,000	4,000	0	0	0	0	12,000
TOTALS	1,500	686	514	0	300	8,000	4,000	0	0	0	0	12,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	1,500	686	514	0	300	8,000	4,000	0	0	0	0	12,000
TOTALS	1,500	686	514	0	300	8,000	4,000	0	0	0	0	12,000

Additional Appropriation Data		Estimated Operating Impact Summary						
	2011	Expenditure (+) or Cost Reduction (-)						
		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
First Appropriation FY	2011	No estimated operating impact						
Original 6-Year Budget Authority	1,500							
Budget Authority Thru FY 2013	1,500							
FY 2013 Budget Authority Changes	0							
Current FY 2013 Budget Authority	1,500							
Budget Authority Request for FY 2014	13,500							
Increase (Decrease)	12,000							

Full Time Equivalent Data			
Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0

GW0-SIS01-SINGLE STATE-WIDE STUDENT INFORMATION SYSTEM

Agency: DEPARTMENT OF EDUCATION (GW0)
Implementing Agency: DEPARTMENT OF EDUCATION (GW0)
Project No: SIS01
Ward:
Location: VARIOUS
Facility Name or Identifier: DCPS & CHARTER SCHOOLS
Status: New
Useful Life of the Project: 15
Estimated Full Funding Cost: \$12,000,000

Description:

Funds will be used to build a single state-wide Student Information System that will be accessible by both charter schools and DCPS.

Justification:

DC STARS, the Student Information System in use by DCPS for many years, is no longer an acceptable IT application. DCPS, as well as the DC Public Charter Schools, needs an upgraded Student Information System in order to accurately track student counts and academic achievement.

Progress Assessment:

New project.

Related Projects:

There is no related project.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(06) IT Requirements Development/Systems Design	0	0	0	0	0	8,000	4,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	8,000	4,000	0	0	0	0	12,000

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,000	4,000	0	0	0	0	12,000
TOTALS	0	0	0	0	0	8,000	4,000	0	0	0	0	12,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2013	0
FY 2013 Budget Authority Changes	0
Current FY 2013 Budget Authority	0
Budget Authority Request for FY 2014	12,000
Increase (Decrease)	12,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,000	100.0