
D.C. State Board of Education

www.sboe.dc.gov

Telephone: 202-741-0888

Description	FY2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$820,046	\$1,151,555	\$1,181,926	2.6
FTEs	14.3	18.0	19.0	5.6

The mission of the District of Columbia State Board of Education (SBOE) is to provide policy leadership, support, advocacy, and oversight of public education to ensure that every student is valued and gains the skills and knowledge necessary to become informed, competent, and contributing global citizens.

The State Board views its role in the achievement of this mission as one shared responsibility, whereby it engages families, students, educators, community members, elected officials, and business leaders to play a vital role in preparing every child for college and/or career success.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table GE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GE0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	159	820	1,152	1,154	2	0.2
Total for General Fund	159	820	1,152	1,154	2	0.2
Private Funds						
Private Donations	0	0	0	28	28	N/A
Total for Private Funds	0	0	0	28	28	N/A
Gross Funds	159	820	1,152	1,182	30	2.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table GE0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table GE0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	0.0	14.3	18.0	19.0	1.0	5.6
Total for General Fund	0.0	14.3	18.0	19.0	1.0	5.6
Total Proposed FTEs	0.0	14.3	18.0	19.0	1.0	5.6

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table GE0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	78	365	698	616	-82	-11.8
12 - Regular Pay - Other	53	136	135	233	98	72.5
14 - Fringe Benefits - Current Personnel	21	99	207	170	-37	-17.7
Subtotal Personal Services (PS)	152	600	1,040	1,019	-21	-2.0
20 - Supplies and Materials	0	4	41	50	9	22.0
31 - Telephone, Telegraph, Telegram, Etc.	0	6	0	0	0	N/A
40 - Other Services and Charges	5	204	69	92	23	34.0
50 - Subsidies and Transfers	2	2	2	19	17	840.0
70 - Equipment and Equipment Rental	0	5	0	2	2	N/A
Subtotal Nonpersonal Services (NPS)	7	220	112	163	51	45.8
Gross Funds	159	820	1,152	1,182	30	2.6

*Percent change is based on whole dollars.

Program Description

The District of Columbia State Board of Education operates through the following program:

State Board of Education – advises the State Superintendent of Education on education-related matters and approves specific education standards and rules. The State Board was established pursuant to Title IV of the Public Education Reform Amendment Act of 2007.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table GE0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table GE0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(SB00) State Board of Education								
(SB01) State Board of Education	820	1,152	1,182	30	14.3	18.0	19.0	1.0
Subtotal (SB00) State Board of Education	820	1,152	1,182	30	14.3	18.0	19.0	1.0
Total Proposed Operating Budget	820	1,152	1,182	30	14.3	18.0	19.0	1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2016 gross budget is \$1,181,926, which represents a 2.6 percent increase over its FY 2015 approved gross budget of \$1,151,555. The budget is comprised of \$1,153,625 in Local funds and \$28,300 in Private Donations.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SBOE's FY 2016 CSFL budget is \$1,169,864, which represents a \$18,309, or 1.6 percent, increase over the FY 2015 approved Local funds budget of \$1,151,555.

CSFL Assumptions

The FY 2016 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$18,309 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

Agency Budget Submission

SBOE continues to provide oversight of public education to ensure that all students acquire the skills and knowledge needed to succeed in life. To achieve this mission, SBOE proposes the following budget adjustments:

Increase: In Local funds, SBOE proposes an increase of \$93,839 and 2.0 FTEs in personal services to support projected salary and Fringe Benefits increases and the movement of certain positions from full-time to part-time status. The agency also proposes an increase of \$69,816 in nonpersonal services to align the budget with supplies and equipment upgrades as well as provide professional development for Board members and staff. In Private Donations, the agency proposes an increase of \$28,300 to reflect donations of \$11,500 received from the National Association of the State Board of Education and \$16,800 from the Bennetta Bullock Scholarship fund.

Decrease: SBOE proposes a decrease of \$163,655 and 2.0 FTEs in personal services to properly categorize resources previously classified as Regular Pay - Continuing Full Time to Regular Pay - Term Full Time and other salary savings.

Mayor's Proposed Budget

Reduce: SBOE's proposed Local funds budget proposal includes a decrease of \$46,690 to reflect an adjustment in personal services costs and a \$46,899 decrease in equipment, outreach materials, and membership fees.

District's Proposed Budget

Enhance: SBOE's budget reflects an increase of \$77,350 and 1.0 FTE to support an Intake Specialist position to be shared by the Office of the Ombudsman and the Office of the Student Advocate.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table GE0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		1,152	18.0
Other CSFL Adjustments	State Board of Education	18	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		1,170	18.0
Increase: To adjust temporary full time personal services and Fringe Benefits with projected costs	State Board of Education	94	2.0
Increase: To align funding with nonpersonal services costs	State Board of Education	70	0.0
Decrease: To adjust personal services	State Board of Education	-164	-2.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		1,170	18.0
Reduce: To adjust personal services	State Board of Education	-47	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	State Board of Education	-47	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		1,076	18.0
Enhance: To support an additional FTE	State Board of Education	77	1.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		1,154	19.0
PRIVATE DONATIONS: FY 2015 Approved Budget and FTE		0	0.0
Increase: To support program initiative(s)	State Board of Education	28	0.0
PRIVATE DONATIONS: FY 2016 Agency Budget Submission		28	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget		28	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 District's Proposed Budget		28	0.0
Gross for GE0 - D.C. State Board of Education		1,182	19.0

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