

D.C. State Board of Education

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Table GE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$989,804	\$1,181,926	\$1,498,516	26.8
FTEs	16.9	19.0	21.0	10.5

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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	990	1,154	1,480	327	28.3	16.9	19.0	21.0	2.0	10.5
TOTAL FOR GENERAL FUND	990	1,154	1,480	327	28.3	16.9	19.0	21.0	2.0	10.5

Table GE0-2

(dollars in thousands)

Dollars in Thousands						Full-Time Equivalents				
Appropriated Fund	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
PRIVATE FUNDS										
PRIVATE DONATIONS	0	28	18	-10	-35.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	28	18	-10	-35.3	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	990	1,182	1,499	317	26.8	16.9	19.0	21.0	2.0	10.5

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	365	482	616	822	207	33.5
12 - REGULAR PAY - OTHER	136	190	233	187	-45	-19.5
14 - FRINGE BENEFITS - CURRENT PERSONNEL	99	127	170	202	32	18.5
SUBTOTAL PERSONAL SERVICES (PS)	600	799	1,019	1,212	193	18.9
20 - SUPPLIES AND MATERIALS	4	2	50	150	100	200.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	204	156	92	96	4	4.5
50 - SUBSIDIES AND TRANSFERS	2	1	19	36	17	89.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	5	32	2	5	3	150.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	220	191	163	287	124	76.0
GROSS FUNDS	820	990	1,182	1,499	317	26.8

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(SB00) STATE BOARD OF EDUCATION								
(SB01) STATE BOARD OF EDUCATION	990	1,182	1,499	317	16.9	19.0	21.0	2.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	990	1,182	1,499	317	16.9	19.0	21.0	2.0
TOTAL PROPOSED OPERATING BUDGET	990	1,182	1,499	317	16.9	19.0	21.0	2.0

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. 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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,154	19.0
Other CSFL Adjustments	State Board of Education	35	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,188	19.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	7	0.0
Increase: To align resources with operational spending goals	State Board of Education	3	0.0
Increase: To support the costs of pre-existing programmatic initiatives	State Board of Education	31	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,229	19.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,229	19.0
Enhance: To support additional FTEs	State Board of Education	151	2.0
Enhance: To align resources with operational spending goals	State Board of Education	100	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		1,480	21.0
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		28	0.0
Decrease: To align budget with projected grant awards	State Board of Education	-10	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		18	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		18	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 District's Proposed Budget		18	0.0
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		1,499	21.0

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

FY 2017 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2017 gross budget is \$1,498,516, which represents a 26.8 increase over its FY 2016 approved gross budget of \$1,181,926. The budget is comprised of \$1,480,215 in Local funds and \$18,300 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$1,188,185, which represents a \$34,560, or 3.0 percent, increase over the FY 2016 approved Local funds budget of \$1,153,625.

CSFL Assumptions

The FY 2017 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$34,560 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.

Agency Budget Submission

To continue to provide oversight and guidance on academic policies and education standards, SBOE proposes the following budget adjustments:

Increase: In Local funds, the proposed SBOE budget increased by \$7,172 in personal services to support projected salary and Fringe Benefits adjustments. In nonpersonal services, SBOE's budget increased by \$3,000 for equipment and machinery purchases. In addition, SBOE's budget proposal increased by a total of \$30,950 and includes \$14,150 for professional service fees and contracts needed for the repair and maintenance of the agency's QuickBase data system and \$16,800 for other technology upgrades.

Decrease: In Private Donations, SBOE's budget proposal decreased by \$10,000 to reflect the anticipated reduction of a donation made by the National Association of the State Boards of Education.

Mayor's Proposed Budget

No Change: The D.C. State Board of Education's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: In Local funds, SBOE's proposed budget reflects an increase of \$250,907 and 2.0 Full-Time Equivalents (FTEs) including 1.0 FTE for Office of the Ombudsman, 1.0 FTE for State Board of Education policy and analytical support, and \$100,000 for supply and material purchases.