
D.C. State Board of Education

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Table GE0-1

| Description | FY 2016 Actual | FY 2017 Approved | FY 2018 Proposed | % Change from FY 2017 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$1,016,599 | \$1,498,516 | \$1,711,267 | 14.2 |
| FTEs | 15.5 | 21.0 | 23.0 | 9.5 |

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 an informed, competent, and contributing global citizen.

SBOE 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table GE0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|--------------------------------|----------------------|------------------|------------------|---------------------|--------------------|-----------------------|------------------|------------------|---------------------|-------------------|
| | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 1,017 | 1,480 | 1,711 | 231 | 15.6 | 15.5 | 21.0 | 23.0 | 2.0 | 9.5 |
| TOTAL FOR GENERAL FUND | 1,017 | 1,480 | 1,711 | 231 | 15.6 | 15.5 | 21.0 | 23.0 | 2.0 | 9.5 |
| PRIVATE FUNDS | | | | | | | | | | |
| PRIVATE DONATIONS | 0 | 18 | 0 | -18 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR PRIVATE FUNDS | 0 | 18 | 0 | -18 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 1,017 | 1,499 | 1,711 | 213 | 14.2 | 15.5 | 21.0 | 23.0 | 2.0 | 9.5 |

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table GE0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2015 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Percentage Change* |
|--|----------------|----------------|------------------|------------------|---------------------|--------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 482 | 520 | 822 | 958 | 136 | 16.6 |
| 12 - REGULAR PAY - OTHER | 190 | 210 | 187 | 243 | 55 | 29.4 |
| 13 - ADDITIONAL GROSS PAY | 0 | 17 | 0 | 0 | 0 | N/A |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 127 | 135 | 202 | 268 | 66 | 32.7 |
| SUBTOTAL PERSONAL SERVICES (PS) | 799 | 883 | 1,212 | 1,469 | 257 | 21.2 |
| 20 - SUPPLIES AND MATERIALS | 2 | 16 | 150 | 16 | -134 | -89.4 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 0 | 3 | 0 | 26 | 26 | N/A |
| 40 - OTHER SERVICES AND CHARGES | 156 | 114 | 96 | 155 | 58 | 60.5 |
| 50 - SUBSIDIES AND TRANSFERS | 1 | 2 | 36 | 46 | 10 | 29.4 |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 32 | -2 | 5 | 0 | -5 | -100.0 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 191 | 134 | 287 | 242 | -45 | -15.5 |
| GROSS FUNDS | 990 | 1,017 | 1,499 | 1,711 | 213 | 14.2 |

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 | Actual FY 2016 | Approved FY 2017 | Proposed FY 2018 | Change from FY 2017 |
| (SB00) STATE BOARD OF EDUCATION | | | | | | | | |
| (SB01) STATE BOARD OF EDUCATION | 1,017 | 1,499 | 956 | -543 | 15.5 | 21.0 | 17.0 | -4.0 |
| (SB02) OFFICE OF THE OMBUDSMAN | 0 | 0 | 438 | 438 | 0.0 | 0.0 | 3.5 | 3.5 |
| (SB03) OFFICE OF THE STUDENT ADVOCATE | 0 | 0 | 317 | 317 | 0.0 | 0.0 | 2.5 | 2.5 |
| SUBTOTAL (SB00) STATE BOARD OF EDUCATION | 1,017 | 1,499 | 1,711 | 213 | 15.5 | 21.0 | 23.0 | 2.0 |
| TOTAL PROPOSED OPERATING BUDGET | 1,017 | 1,499 | 1,711 | 213 | 15.5 | 21.0 | 23.0 | 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 2018 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 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.

This program contains the following 3 activities:

- **State Board of Education**– advises the State Superintendent of Education on education-related matters and approves specific education standards and rules;
- **Office of the Ombudsman** – is responsible for helping students and parents resolve problems as they engage with the District of Columbia Public Schools and public charter schools. The Office offers conflict resolution services to parents, families, and students and is committed to resolving school-related complaints, disputes and problems quickly and efficiently in all areas that affect student learning. The office was reestablished by State Board of Education Personnel Authority Amendment Act of 2012; and
- **Office of the Student Advocate** - guides and supports students, parents, families, and community members in navigating the public school system in DC to achieve equal access to public education through advocacy and outreach, leadership training, information dissemination, and resource development. The office was established by the Council of the District of Columbia through the Parent and Student Empowerment Act of 2013.

Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|--|--------------------------|--------------|-------------|
| LOCAL FUNDS: FY 2017 Approved Budget and FTE | | 1,480 | 21.0 |
| Other CSFL Adjustments | State Board of Education | 3 | 0.0 |
| LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget | | 1,483 | 21.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | State Board of Education | 71 | 0.0 |
| Increase: To align resources with operational spending goals | State Board of Education | 68 | 0.0 |
| Decrease: To partially offset projected adjustments in personal services costs | State Board of Education | -139 | 0.0 |
| LOCAL FUNDS: FY 2018 Agency Budget Submission | | 1,483 | 21.0 |
| Enhance: To align budget with Board approved base funding | State Board of Education | 42 | 0.0 |
| LOCAL FUNDS: FY 2018 Mayor's Proposed Budget | | 1,525 | 21.0 |
| Enhance: To support additional FTEs and salary increases | State Board of Education | 186 | 2.0 |
| LOCAL FUNDS: FY 2018 District's Proposed Budget | | 1,711 | 23.0 |
| PRIVATE DONATIONS: FY 2017 Approved Budget and FTE | | 18 | 0.0 |
| Decrease: To align budget with projected donations | Multiple Programs | -18 | 0.0 |
| PRIVATE DONATIONS: FY 2018 Agency Budget Submission | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget | | 0 | 0.0 |
| No Change | | 0 | 0.0 |
| PRIVATE DONATIONS: FY 2018 District's Proposed Budget | | 0 | 0.0 |
| GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION | | 1,711 | 23.0 |

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

FY 2018 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2018 gross budget is \$1,711,267, which represents a 14.2 percent increase over its FY 2017 approved gross budget of \$1,498,516. The budget is comprised entirely of Local funds.

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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$1,482,789, which represents a \$2,574, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$1,480,215.

CSFL Assumptions

The FY 2018 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$202 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$2,372 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

In FY 2018, SBOE continues to show its commitment to staying engaged with both parents and students in order to promote student successes in both education and future endeavors. To support these initiatives, the agency created two (2) new activities: 1) the Office of the Ombudsman, which provides problem-resolution assistance for students; and 2) the Office of the Student Advocate, which works to ensure that the students are well-informed.

Increase: SBOE's proposed budget includes a net increase of \$70,872 in personal services to support projected salary and Fringe Benefits adjustments. In nonpersonal services, the budget proposal reflects a net increase of \$68,229 to support projected Telecommunication estimates, professional service fees, and information technology assessments.

Decrease: SBOE's budget proposal includes a net decrease of \$139,102, primarily to offset the cost of projected personal services adjustments, and fixed costs assessments. In Private Donations, SBOE's proposed budget was reduced to \$0 to reflect projected donations for FY 2018.

Mayor's Proposed Budget

Enhance: SBOE's budget proposal includes an increase of \$42,211 to align the agency's budget with the Board's approved base funding level.

District's Proposed Budget

Enhance: SBOE's budget proposal includes an increase of \$186,267 to support 2.0 FTEs.