

D.C. State Board of Education

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Table GE0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$1,016,599	\$1,267,318	\$1,711,267	\$1,850,066	8.1
FTEs	15.5	22.0	23.0	29.0	26.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	1,017	1,267	1,711	1,850	139	8.1	15.5	22.0	23.0	29.0	6.0	26.1
TOTAL FOR GENERAL FUND	1,017	1,267	1,711	1,850	139	8.1	15.5	22.0	23.0	29.0	6.0	26.1
GROSS FUNDS	1,017	1,267	1,711	1,850	139	8.1	15.5	22.0	23.0	29.0	6.0	26.1

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	520	698	958	969	11	1.1
12 - Regular Pay - Other	210	191	243	351	108	44.6
13 - Additional Gross Pay	17	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	135	157	268	267	-1	-0.4
SUBTOTAL PERSONAL SERVICES (PS)	883	1,049	1,469	1,587	118	8.0
20 - Supplies and Materials	16	10	16	30	14	88.7
31 - Telephone, Telegraph, Telegram, Etc.	3	4	26	50	25	95.1
40 - Other Services and Charges	114	159	155	155	1	0.5
50 - Subsidies and Transfers	2	45	46	0	-46	-100.0
70 - Equipment and Equipment Rental	-2	0	0	27	27	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	134	218	242	263	21	8.6
GROSS FUNDS	1,017	1,267	1,711	1,850	139	8.1

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	1,017	1,268	956	947	-9	15.5	22.0	17.0	18.0	1.0
(SB02) Office of the Ombudsman	0	0	438	504	66	0.0	0.0	3.5	6.0	2.5
(SB03) Office of the Student Advocate	0	0	317	399	82	0.0	0.0	2.5	5.0	2.5
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,017	1,268	1,711	1,850	139	15.5	22.0	23.0	29.0	6.0
TOTAL PROPOSED OPERATING BUDGET	1,017	1,268	1,711	1,850	139	15.5	22.0	23.0	29.0	6.0

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,711	23.0
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,711	23.0
COLA: FY 2019 COLA Adjustment	State Board of Education	40	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	28	6.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	State Board of Education	-10	0.0
Agency Request-Decrease: To align resources with operational spending goals	State Board of Education	-19	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		1,750	29.0
Enhance: To support merit increases for staff	State Board of Education	50	0.0
Enhance: To align Fixed Costs with proposed estimates	State Board of Education	35	0.0
Enhance: To support material and supply costs	State Board of Education	15	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		1,850	29.0
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		1,850	29.0

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

FY 2019 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2019 gross budget is \$1,850,066, which represents an 8.1 percent increase over its FY 2018 approved gross budget of \$1,711,267. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The State Board of Education's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The SBOE's budget proposal includes a cost-of-living adjustment (COLA) of \$39,502 in Local funds.

Agency Request – Increase: SBOE's budget proposal includes a net increase of \$28,456 and 6.0 Full-Time Equivalent (FTE) positions. This adjustment includes reclassification of positions within the divisions as well as a reallocation of funds from nonpersonal services to personal services to support the temporary positions needed as fellows who will support both the Ombudsman and Student Advocate initiatives.

Agency Request – Decrease: SBOE's budget proposal includes a decrease of \$10,472 to align the budget with projected telecommunications services. The proposed budget also includes a net reduction of \$18,686, which is comprised of decreases of \$46,058 in grants to Local Education Agencies, \$10,746 in Fixed Costs to comply with the agency's projected Information Technology assessment, and \$899 in general office supplies; partially offset by increases of \$27,478 in maintenance costs for equipment and machinery upgrades and \$11,539 for board members' fees.

District's Proposed Budget

Enhance: SBOE's proposed budget includes an overall increase of \$100,000, primarily in the State Board of Education program. This adjustment is comprised of: \$50,000 in personal services to support merit increases for staff; \$35,000 to support an increased fixed cost projection for Telecommunications services; and \$15,000 to procure additional supplies and materials for the Office of the Student Advocate.