

D.C. State Board of Education

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Table GE0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$1,267,318	\$1,690,850	\$1,850,066	\$2,159,553	16.7
FTEs	22.0	29.0	29.0	29.0	0.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,267	1,691	1,850	2,160	309	16.7	22.0	29.0	29.0	29.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,267	1,691	1,850	2,160	309	16.7	22.0	29.0	29.0	29.0	0.0	0.0
GROSS FUNDS	1,267	1,691	1,850	2,160	309	16.7	22.0	29.0	29.0	29.0	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table GE0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	698	953	969	1,239	270	27.8
12 - Regular Pay - Other	191	240	351	230	-121	-34.5
13 - Additional Gross Pay	3	48	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	157	220	267	266	-1	-0.4
SUBTOTAL PERSONAL SERVICES (PS)	1,049	1,461	1,587	1,734	147	9.3
20 - Supplies and Materials	10	13	30	15	-15	-50.0
31 - Telecommunications	4	2	50	10	-40	-80.1
40 - Other Services and Charges	159	181	155	254	99	63.4
41 - Contractual Services - Other	0	1	0	140	140	N/A
50 - Subsidies and Transfers	45	4	0	0	0	N/A
70 - Equipment and Equipment Rental	0	28	27	6	-22	-78.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	218	230	263	425	162	61.6
GROSS FUNDS	1,267	1,691	1,850	2,160	309	16.7

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	1,268	899	947	1,123	176	22.0	21.4	18.0	18.0	0.0
(SB02) Office of the Ombudsman	0	486	504	548	44	0.0	4.4	6.0	6.0	0.0
(SB03) Office of the Student Advocate	0	306	399	489	89	0.0	3.2	5.0	5.0	0.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,268	1,691	1,850	2,160	309	22.0	29.0	29.0	29.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,268	1,691	1,850	2,160	309	22.0	29.0	29.0	29.0	0.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,850	29.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,850	29.0
Enhance: To support agency operations and translation and interpretation services	State Board of Education	99	0.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	51	0.0
Increase: To align resources with operational spending goals	State Board of Education	4	0.0
Decrease: To align Fixed Costs with proposed estimates	State Board of Education	-35	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,969	29.0
Enhance: To engage in research and analysis issues impacting education in the District (one-time)	State Board of Education	130	0.0
Enhance: To align resources with operational spending goals	State Board of Education	60	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		2,160	29.0
GROSS FOR GE0 - D.C. STATE BOARD OF EDUCATION		2,160	29.0

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

FY 2020 Approved Budget Changes

The D.C. State Board of Education's (SBOE) approved FY 2020 gross budget is \$2,159,553, which represents a 16.7 percent increase over its FY 2019 approved gross budget of \$1,850,066. 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 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: SBOE's budget proposal includes a net increase of \$51,055 in personal services to align the budget with projected salaries and Fringe Benefits costs. The proposed budget also includes a net increase in nonpersonal services of \$4,090 to support operational costs associated with travel, advertising, printing, and membership/conference fees.

Decrease: SBOE's proposed budget includes a decrease of \$35,000 in Telecommunications to align the budget with projected Fixed Costs estimates from the Office of the Chief Technology Officer.

Enhance: SBOE's budget proposal includes two increases totaling \$99,030, of which: \$78,730 is to support the agency's operations and initiatives, and \$20,300 is to support translation and interpretation services, and special education and parent leadership training in the Office of the Student Advocate.

District's Approved Budget

Enhance: SBOE's FY 2020 approved budget includes a one-time increase of \$130,000 to conduct research and analysis impacting education in the District. The budget also includes a net increase of \$60,312 to align the budget with the agency's operational spending goals.