
D.C. State Board of Education

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Table GE0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$1,690,850	\$1,737,786	\$2,159,553	\$2,187,104	1.3
FTEs	29.0	29.0	29.0	29.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change*	FY 2018	FY 2019	FY 2020	FY 2021	FY 2020	Change
GENERAL FUND												
Local Funds	1,691	1,738	2,160	2,187	28	1.3	29.0	29.0	29.0	29.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,691	1,738	2,160	2,187	28	1.3	29.0	29.0	29.0	29.0	0.0	0.0
GROSS FUNDS	1,691	1,738	2,160	2,187	28	1.3	29.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table GE0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	953	1,007	1,239	1,105	-134	-10.8
12 - Regular Pay - Other	240	224	230	381	151	66.0
13 - Additional Gross Pay	48	21	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	220	207	266	343	77	29.1
SUBTOTAL PERSONAL SERVICES (PS)	1,461	1,459	1,734	1,829	95	5.5
20 - Supplies and Materials	13	35	15	15	0	0.0
31 - Telecommunications	2	0	10	10	0	0.0
40 - Other Services and Charges	181	204	254	167	-87	-34.3
41 - Contractual Services - Other	1	6	140	160	20	14.3
50 - Subsidies and Transfers	4	0	0	0	0	N/A
70 - Equipment and Equipment Rental	28	34	6	6	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	230	279	425	358	-67	-15.8
GROSS FUNDS	1,691	1,738	2,160	2,187	28	1.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	899	906	1,123	1,121	-2	21.4	18.0	18.0	17.0	-1.0
(SB02) Office of the Ombudsman	486	441	548	580	32	4.4	6.0	6.0	7.0	1.0
(SB03) Office of the Student Advocate	306	391	489	486	-3	3.2	5.0	5.0	5.0	0.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,691	1,738	2,160	2,187	28	29.0	29.0	29.0	29.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,691	1,738	2,160	2,187	28	29.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		2,160	29.0
Removal of One-Time Costs	State Board of Education	-130	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		2,030	29.0
Increase: To align resources with operational spending goals	State Board of Education	169	0.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	134	0.0
Reduce: To recognize savings in personal services	State Board of Education	-39	0.0
Reduce: To adjust the Contractual Services budget	State Board of Education	-130	0.0
Reduce: To realize savings in nonpersonal services	State Board of Education	-156	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		2,007	29.0
Enhance: To support educational research projects (one-time)	State Board of Education	100	0.0
Enhance: To support operational requirements	State Board of Education	80	0.0
Enhance: To support translation services	State Board of Education	50	0.0
Reduce: To realize savings in nonpersonal services	State Board of Education	-50	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		2,187	29.0

GROSS FOR GE0 - STATE BOARD OF EDUCATION	2,187	29.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Approved Budget Changes

The D.C. State Board of Education's (SBOE) approved FY 2021 gross budget is \$2,187,104, which represents a 1.3 percent increase over its FY 2020 approved gross budget of \$2,159,553. The budget is comprised entirely of Local funds.

Recurring Budget

The FY 2021 proposed budget for SBOE includes a reduction of \$130,000 to account for the removal of one-time funding appropriated in FY 2020 to enable the State Board of Education to engage in research and analysis on issues impacting education in the District.

Mayor's Proposed Budget

Increase: SBOE's proposed budget includes an increase of \$168,713 in nonpersonal services to reflect projected costs for professional services and fees and to support research and analysis on issues impacting education in the District. SBOE's budget proposal also includes a net increase of \$133,804 in personal services to align the budget with projected salaries and Fringe Benefits costs.

Reduce: SBOE's budget proposal includes decreases of: \$39,230 to reflect savings in personal services, \$130,000 in contractual services, and \$155,737 in professional services, conference fees, and travel to align the budget with projected spending.

District's Approved Budget

Enhance: SBOE's approved budget includes a one-time increase of \$100,000 to support educational research projects. In addition, \$80,000 is included to support the agency's operational costs and \$50,000 to support translation services.

Reduce: SBOE's approved budget includes a reduction of \$50,000 to offset the increase in contractual costs related to translation services.