

D.C. State Board of Education

sboe.dc.gov
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Table GE0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$1,737,786	\$1,875,871	\$2,187,104	\$2,361,421	8.0
FTEs	29.0	27.0	29.0	32.0	10.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The District of Columbia State Board of Education (SBOE) is an independent agency with three separate offices: The Office of the State Board advises the State Superintendent on statewide education policy, the Office of the Ombudsman helps families and schools resolve conflict in the students' best interest and the Office of the Student Advocate supports families in their advocacy.

The agency's FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	1,738	1,876	2,187	2,361	174	8.0	29.0	27.0	29.0	32.0	3.0	10.3
TOTAL FOR GENERAL FUND	1,738	1,876	2,187	2,361	174	8.0	29.0	27.0	29.0	32.0	3.0	10.3
GROSS FUNDS	1,738	1,876	2,187	2,361	174	8.0	29.0	27.0	29.0	32.0	3.0	10.3

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table GE0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,007	1,181	1,105	1,323	218	19.8
12 - Regular Pay - Other	224	215	381	412	31	8.0
13 - Additional Gross Pay	21	11	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	207	233	343	319	-24	-6.9
SUBTOTAL PERSONAL SERVICES (PS)	1,459	1,640	1,829	2,054	225	12.3
20 - Supplies and Materials	35	9	15	15	0	0.0
31 - Telecommunications	0	0	10	3	-7	-70.0
40 - Other Services and Charges	204	162	167	251	84	50.3
41 - Contractual Services - Other	6	64	160	27	-134	-83.4
70 - Equipment and Equipment Rental	34	0	6	12	6	100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	279	236	358	307	-51	-14.2
GROSS FUNDS	1,738	1,876	2,187	2,361	174	8.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	906	937	1,121	1,067	-54	18.0	16.8	17.0	18.0	1.0
(SB02) Office of the Ombudsman	441	505	580	706	126	6.0	5.6	7.0	8.0	1.0
(SB03) Office of the Student Advocate	391	433	486	588	102	5.0	4.6	5.0	6.0	1.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,738	1,876	2,187	2,361	174	29.0	27.0	29.0	32.0	3.0
TOTAL APPROVED OPERATING BUDGET	1,738	1,876	2,187	2,361	174	29.0	27.0	29.0	32.0	3.0

(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 2022 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 activities:

- **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;
- **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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		2,187	29.0
Removal of One-Time Costs	State Board of Education	-100	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		2,087	29.0
Increase: To align resources with operational spending goals	State Board of Education	56	0.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	34	1.0
Decrease: To align Fixed Costs with proposed estimates	State Board of Education	-7	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		2,170	30.0
Enhance: ARPA – Federal funds for Local Revenue Replacement to support post-pandemic casework	State Board of Education	191	2.0
LOCAL FUNDS: FY 2022 District's Approved Budget		2,361	32.0
GROSS FOR GE0 - STATE BOARD OF EDUCATION		2,361	32.0

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

FY 2022 Approved Operating Budget Changes

Table GE0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table GE0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$2,187,104	\$2,361,421	8.0
GROSS FUNDS	\$2,187,104	\$2,361,421	8.0

Recurring Budget

The FY 2022 budget for SBOE includes a reduction of \$100,000 to account for the removal of one-time funding appropriated in FY 2021 to support educational research projects.

Mayor's Proposed Budget

Increase: SBOE's proposed budget includes an increase of 56,259 to align the budget with operational spending goals in nonpersonal services. Additionally, the budget includes an increase of \$33,698 and 1.0 Full-Time Equivalent (FTE) in personal services to reflect projected Salary, Fringe Benefits and staffing needs.

Decrease: SBOE's FY 2022 budget proposal includes a decrease of \$7,000 to align the budget with fixed cost estimates for telecommunications from the Office of the Chief Technology Officer.

District's Approved Budget

Enhance: SBOE's Local budget includes an increase in ARPA – Federal funds for Local Revenue Replacements of \$191,360 and 2.0 FTE's to support post-pandemic casework in both the Office of the Ombudsman and the Office of the Student Advocate. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.