

D.C. State Board of Education

sboe.dc.gov
Telephone: 202-741-0888

Table GE0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$1,875,871	\$2,043,899	\$2,361,421	\$2,717,332	15.1
FTEs	27.0	29.1	32.0	32.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$353,250	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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table GE0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table GE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change		Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change	
					from FY 2022	% Change*					from FY 2022	% Change
GENERAL FUND												
Local Funds	1,876	2,044	2,361	2,717	356	15.1	27.0	29.1	32.0	32.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,876	2,044	2,361	2,717	356	15.1	27.0	29.1	32.0	32.0	0.0	0.0
GROSS FUNDS	1,876	2,044	2,361	2,717	356	15.1	27.0	29.1	32.0	32.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table GE0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table GE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,181	1,248	1,323	1,441	118	8.9
12 - Regular Pay - Other	215	228	412	504	92	22.4
13 - Additional Gross Pay	11	7	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	233	280	319	371	52	16.3
SUBTOTAL PERSONAL SERVICES (PS)	1,640	1,763	2,054	2,316	262	12.8
20 - Supplies and Materials	9	15	15	15	0	0.0
31 - Telecommunications	0	1	3	3	0	0.0
40 - Other Services and Charges	162	139	251	314	63	25.1
41 - Contractual Services - Other	64	118	27	56	29	108.2
50 - Subsidies and Transfers	0	1	0	0	0	N/A
70 - Equipment and Equipment Rental	0	7	12	14	2	17.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	236	281	307	401	94	30.5
GROSS FUNDS	1,876	2,044	2,361	2,717	356	15.1

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table GE0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(SB00) STATE BOARD OF EDUCATION										
(SB01) State Board of Education	937	1,051	1,067	1,226	159	16.8	17.1	18.0	19.0	1.0
(SB02) Office of the Ombudsman	505	544	706	713	7	5.6	7.0	8.0	6.0	-2.0
(SB03) Office of the Student Advocate	433	448	588	778	190	4.6	5.0	6.0	7.0	1.0
SUBTOTAL (SB00) STATE BOARD OF EDUCATION	1,876	2,044	2,361	2,717	356	27.0	29.1	32.0	32.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,876	2,044	2,361	2,717	356	27.0	29.1	32.0	32.0	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 2023 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 within its State Board of Education 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;
- **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. It 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table GE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		2,361	32.0
Removal of Non-Recurring ARPA Funding	State Board of Education	-191	-2.0
LOCAL FUNDS: FY 2023 Recurring Budget		2,170	30.0
Increase: To align personal services and Fringe Benefits with projected costs	State Board of Education	74	-2.0
Increase: To align resources with operational spending goals	State Board of Education	35	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	194	2.0
Enhance: To support consultant position for conducting hybrid in-person and virtual meetings (one-time)	State Board of Education	50	0.0
Enhance: To support direct constituent public engagement	State Board of Education	9	0.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		2,532	30.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement funding to support increased post-pandemic family caseloads	State Board of Education	194	2.0
Enhance: To support a State Advocate position	State Board of Education	94	1.0
Enhance: To support a State Board position focused on state education standards	State Board of Education	91	1.0
Reduce: To reallocate ARPA funding	District Recovery Plan	-194	-2.0
LOCAL FUNDS: FY 2023 District’s Approved Budget		2,717	32.0
GROSS FOR GE0 - STATE BOARD OF EDUCATION		2,717	32.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table GE0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table GE0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$2,361,421	\$2,717,332	15.1
GROSS FUNDS	\$2,361,421	\$2,717,332	15.1

Recurring Budget

The FY 2023 budget for SBOE includes a reduction of \$191,360 and 2.0 FTEs to account for the removal of ARPA - Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 for post-pandemic casework.

Mayor's Proposed Budget

Increase: SBOE's budget proposal includes a net increase of \$73,647 to support projected salary and Fringe Benefit costs, including a decrease of 2.0 Full-Time Equivalents (FTEs) based on projected staffing needs. Additionally, the proposed budget includes an increase of \$34,903 primarily to support an increase in projected Contractual Services costs.

Enhance: SBOE's proposed budget includes an increase of ARPA – Federal Funding for Local Revenue Replacement funding in the amount of \$194,371 and 2.0 FTEs to support increased post-pandemic family caseloads. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Additionally, the budget proposal includes a one-time increase of \$50,000 to support the hiring of a consultant to conduct hybrid in-person and virtual meetings in locations across the District. Lastly, an increase of \$9,000 was included to provide each member of the State Board with resources for direct constituent engagement within their wards.

District's Approved Budget

Enhance: SBOE's approved budget includes a reallocation of ARPA – Federal Funding for Local Revenue Replacement funding in the amount of \$194,371 and 2.0 FTEs from the District Recovery Plan program to the State Board of Education program to support increased post-pandemic family caseloads. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, an increase of \$94,000 and 1.0 FTE supports a state advocate position, and \$91,350 and 1.0 FTE supports a position that will focus on state education standards.

Reduce: SBOE's Local funds approved budget includes a decrease of \$194,371 and 2.0 FTEs to reflect the reallocation of ARPA – Federal Funding for Local Revenue Replacement funding from the District Recovery Plan program to the State Board of Education program.