

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

D.C. State Board of Education	GEO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
STATE BOARD OF EDUCATION	SB00										
STATE BOARD OF EDUCATION	SB01	1,017	1,499	956	-543	956	0	956	0	0	0
OFFICE OF THE OMBUDSMAN	SB02	0	0	438	438	438	0	438	0	0	0
OFFICE OF THE STUDENT ADVOCATE	SB03	0	0	317	317	317	0	317	0	0	0
Subtotal: STATE BOARD OF EDUCATION		1,017	1,499	1,711	213	1,711	0	1,711	0	0	0
Total: D.C. State Board of Education		1,017	1,499	1,711	213	1,711	0	1,711	0	0	0

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

GEO D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	2	0	-2	0	0	0	0	114	96	155	58
0050	2	19	46	27	0	0	0	0	0	17	0	-17	0	0	0	0	2	36	46	10
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: NPS	134	269	242	-26	0	0	0	0	0	18	0	-18	0	0	0	0	134	287	242	-45
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

GEO D.C. State Board of Education

SB00 State Board Of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	0	0	0	114	95	155	60
0050	2	19	46	27	0	0	0	0	0	0	0	0	2	19	46	27
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: NPS	134	269	242	-26	0	0	0	0	0	0	0	0	134	269	242	-26
Total SB00	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231

**FY 2018 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

GEO D.C. State Board of Education

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	2	0	-2	0	0	0	0	114	96	155	58
0050	2	19	46	27	0	0	0	0	0	17	0	-17	0	0	0	0	2	36	46	10
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: NPS	134	269	242	-26	0	0	0	0	0	18	0	-18	0	0	0	0	134	287	242	-45
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	18	0	-18	0	0	0	0	1,017	1,499	1,711	213

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	9	11	11	0
0011	7	10	12	2	0	0	0	0	0	0	0	0	0	0	0	0	7	10	12	2
Total FTEs	15	21	23	2	0	0	0	0	0	0	0	0	0	0	0	0	15	21	23	2

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**Program Summary by
Comptroller Source Group**

Schedule
41G

GEO D.C. State Board of Education

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	520	822	958	136	0	0	0	0	0	0	0	0	520	822	958	136
0012	210	187	243	55	0	0	0	0	0	0	0	0	210	187	243	55
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	135	202	268	66	0	0	0	0	0	0	0	0	135	202	268	66
Subtotal: PS	883	1,212	1,469	257	0	0	0	0	0	0	0	0	883	1,212	1,469	257
0020	16	150	16	-134	0	0	0	0	0	0	0	0	16	150	16	-134
0031	3	0	26	26	0	0	0	0	0	0	0	0	3	0	26	26
0040	114	95	155	60	0	0	0	0	0	0	0	0	114	95	155	60
0050	2	19	46	27	0	0	0	0	0	0	0	0	2	19	46	27
0070	-2	5	0	-5	0	0	0	0	0	0	0	0	-2	5	0	-5
Subtotal: NPS	134	269	242	-26	0	0	0	0	0	0	0	0	134	269	242	-26
Total budget	1,017	1,480	1,711	231	0	0	0	0	0	0	0	0	1,017	1,480	1,711	231

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
0011	7	10	12	2	0	0	0	0	0	0	0	0	7	10	12	2
Total FTEs	15	21	23	2	0	0	0	0	0	0	0	0	15	21	23	2

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

GE0 D.C. State Board of Education

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,711	23.00
Subtotal: Local Fund			\$1,711	23.00
Subtotal: General Fund			\$1,711	23.00
Total: D.C. State Board of Education			\$1,711	23.00