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# D. C. State Board of Education

[www.sboe.dc.gov](http://www.sboe.dc.gov)

Telephone: 202-741-0888

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Description	FY2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$159,038	\$866,475	\$1,151,555	32.9
FTEs	0.0	15.0	18.0	20.0

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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 informed, competent and contributing global citizens.

The State Board 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 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table GE0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

**Table GE0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>					
Local Funds	159	866	1,152	285	32.9
<b>Total for General Fund</b>	<b>159</b>	<b>866</b>	<b>1,152</b>	<b>285</b>	<b>32.9</b>
<b>Gross Funds</b>	<b>159</b>	<b>866</b>	<b>1,152</b>	<b>285</b>	<b>32.9</b>

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table GE0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2013 actual data.

**Table GE0-2**

Appropriated Fund	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
<b>General Fund</b>					
Local Funds	0.0	15.0	18.0	3.0	20.0
<b>Total for General Fund</b>	<b>0.0</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>	<b>20.0</b>
<b>Gross Funds</b>	<b>0.0</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>	<b>20.0</b>

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table GE0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2013 actual expenditures.

**Table GE0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	78	372	698	326	87.8
12 - Regular Pay - Other	53	153	135	-18	-11.8
14 - Fringe Benefits - Current Personnel	21	123	207	84	68.9
<b>Subtotal Personal Services (PS)</b>	<b>152</b>	<b>647</b>	<b>1,040</b>	<b>393</b>	<b>60.7</b>
20 - Supplies and Materials	0	4	41	37	925.0
40 - Other Services and Charges	5	206	69	-137	-66.6
50 - Subsidies and Transfers	2	2	2	0	0.0
70 - Equipment and Equipment Rental	0	7	0	-7	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>7</b>	<b>219</b>	<b>112</b>	<b>-108</b>	<b>-49.0</b>
<b>Gross Funds</b>	<b>159</b>	<b>866</b>	<b>1,152</b>	<b>285</b>	<b>32.9</b>

\*Percent change is based on whole dollars.

### 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.

### Program Structure Change

The D.C. State Board of Education has no program structure changes in the FY 2015 proposed budget.

## FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table GE0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table GE0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
<b>(SB00) State Board of Education</b>								
(SB01) State Board of Education	159	866	1,152	285	0.0	15.0	18.0	3.0
<b>Subtotal (SB00) State Board of Education</b>	<b>159</b>	<b>866</b>	<b>1,152</b>	<b>285</b>	<b>0.0</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>
<b>Total Proposed Operating Budget</b>	<b>159</b>	<b>866</b>	<b>1,152</b>	<b>285</b>	<b>0.0</b>	<b>15.0</b>	<b>18.0</b>	<b>3.0</b>

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

### FY 2015 Proposed Budget Changes

The D.C. State Board of Education's (SBOE) proposed FY 2015 gross budget is \$1,151,555, which represents a 32.9 percent increase over its FY 2014 approved gross budget of \$866,475. The budget is comprised entirely of Local funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

SBOE's FY 2015 CSFL budget is \$890,555, which represents a \$24,080, or 2.8 percent, increase over the FY 2014 approved Local funds budget of \$866,475.

### CSFL Assumptions

The FY 2015 CSFL calculated for SBOE included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$19,689 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and an increase of \$4,391 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

Pursuant to the “State Board of Education Personnel Authority Amendment Act of 2012” (Bill 19-774), effective April 1, 2013, SBOE became a newly established agency with the authority to specify its organization structure, staff, operations, reimbursement of expenses policy, and other matters affecting the Board’s functions. Prior to April 1, 2013, SBOE was a program within the Office of the State Superintendent of Education. The following adjustments are made to ensure the staffing needs of a fully operational agency.

**Increase:** The agency proposes an increase of \$178,115 and 2.0 FTEs in personal services to support projected salary and Fringe Benefits increases. This adjustment supports the addition of five part-time Policy Fellows positions equaling 1.0 FTE, as well as the conversion of the Staff Assistant position from Regular Pay - Other to Regular Pay - Continuing Full-Time status.

**Decrease:** The agency proposes a decrease of \$27,215 and 1.0 FTE in personal services to properly align resources, including the conversion of the Staff Assistant position to Regular Pay – Continuing Full-Time status. SBOE also proposes a decrease of \$150,900 in nonpersonal services to partially offset the increase in personal services.

### **Mayor’s Proposed Budget**

**No Change:** The D.C. State Board of Education’s budget proposal reflects no change from the agency budget submission to the Mayor’s proposed budget.

### **District’s Proposed Budget**

**Enhance:** SBOE’s budget reflects a total increase of \$261,000. Of this amount, \$233,000 and 2.0 FTEs supports the Office of the Student Advocate pursuant to the Student and Parent Empowerment Amendment Act of 2013. The Office of the Student Advocate will serve as an informational resource on issues such as special education, enrollment, mental health services, and school discipline matters, as well as provide representation of students and parents from both DC Public and Public Charter Schools as advocates in complaint resolution proceedings before the Office of the Ombudsman for Public Education. SBOE’s budget change also includes an increase of \$28,000 to enhance supports and services within the Office of the Ombudsman for Public Education, including the development of a complaint database and tracking system.

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table GE0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table GE0-5**  
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>		<b>866</b>	<b>15.0</b>
Other CSFL Adjustments	State Board of Education	24	0.0
<b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b>		<b>891</b>	<b>15.0</b>
Increase: To adjust personal services	State Board of Education	178	2.0
Decrease: To align resources with operational goals	State Board of Education	-27	-1.0
Decrease: To partially offset projected increases in personal services costs	State Board of Education	-151	0.0
<b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>		<b>891</b>	<b>16.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>		<b>891</b>	<b>16.0</b>
Enhance: To support the Office of the Student Advocate and the Office of the Ombudsman	State Board of Education	261	2.0
<b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>		<b>1,152</b>	<b>18.0</b>
<b>Gross for GE0 - D.C. State Board of Education</b>		<b>1,152</b>	<b>18.0</b>

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