



District of Columbia State Board of Education
DCSBOE



*DC State Board of Education
Performance Oversight Questions
FY 2012*

Organization and Performance Plan

- **Q1: Please provide a complete, up-to-date organizational chart for the SBOE.**



Members of the State Board of Education

- **Please include a list of the employees (name and title) and the number of vacant positions.**

Name	Title	Vac Stat	Total
Briscoe, Jamikka T	Staff Assistant	Filled	1.00
Rauch, Jesse B	Exec. Secretariat for the SBE	Filled	1.00
Thomas, Keinde N	Management Analyst	Detail	1.00
			3.00

- **Please provide a narrative explanation of any organizational changes made during FY12 or FY 13 to date.**

From June 2012 to November 2012, the State Board was without an Executive Director. In November 2012, Mr. Jesse B Rauch was installed as the new Executive Director of the State Board of Education.

Q2: Please provide the performance plan for the SBOE.

The State Board did not have a separate performance plan for FY12. The State Board is preparing a performance plan for FY13.

- **Did the Board meet all the objectives set forth in the performance plan?**

While the State Board did not have a performance plan, several State Board activities are referenced below:

- **Public Meetings & Highlighted Activity**

In FY12, the State Board held public meetings on the following topics:

October 19, 2011 – Update on Race to the Top

November 16, 2011 – Public Comment on Graduation Requirements for Global Education

December 14, 2011 – Presentation on ESEA Waiver Application

January 25, 2012 – Public Comment on Graduation Requirements for Social Studies

February 15, 2012 – Public Comment on Graduation Requirements for Physical and Health Education

March 27, 2012 – Public Comment on Graduation Requirements for Visual/ Performing Arts and Music

April 25, 2012 – Public Comment on Senior Thesis as a High School Graduation Requirement

May 16, 2012 – Public Comment on Community Service

June 27, 2012 – Public Comment on Next Generation Science Standards

July 25, 2012 – Approved State Accountability Plan for the District of Columbia

September 27, 2012 – Briefing on National Education Technology Standards (NETS)

In FY13, the State Board held public meetings on the following topics:

October 24, 2012 – Public Comment on Graduation Requirements

November 28, 2012 – Presentation of the Revised Draft of Proposed Graduation Requirements & Discussion of Compulsory Attendance Rule Changes

December 19, 2012 – Public Comment on Graduation Requirements

January 23, 2013 – Public Comment on Graduation Requirements

February 20, 2013 – Public Comment on Graduation Requirements

- **Board Actions**

Approval of the State Accountability Plan for the District of Columbia (July 25, 2012)

The District's accountability plan will accurately identify schools that need improvement as well as schools that are high-performing, and will provide targeted supports and interventions that are designed to increase student proficiency and growth. The accountability plan will identify schools that need improvement as well as schools that are high-performing, and will provide targeted supports and interventions that are designed to increase student proficiency and growth.

- **Please provide a narrative description of what actions the division took to meet each performance indicator and any reasons why such indicators were not met.**

Not applicable.

Q3: Please provide a narrative on the purpose and goals of the SBOE. In addition, please include:

The State Board of Education (SBOE) was established on June 12, 2007, as part of the “District of Columbia Public Education Reform Amendment Act of 2007.” The SBOE is responsible for advising the State Superintendent of Education on educational matters, including: state standards; state policies, including those governing special, academic, vocational, charter and other schools; state objectives; and state regulations proposed by the Mayor or the State Superintendent of Education. The DC State Board of Education is responsible for approving the following state-level policies:

- State academic standards and ensure that standards meet the following qualifications: specify what children are expected to know and be able to do; contain coherent and rigorous content, encourage the teaching of advanced skills; and are updated on a regular basis;
- High school graduation requirements;
- Standards for high school equivalence credentials;
- State definitions of “adequate yearly progress” and “proficiency” that will be applied consistently to all local education agencies;
- State definition and standards for “highly qualified teachers,” pursuant to the No Child Left Behind Act of 2001;
- Standards for accreditation and certification of teacher preparation programs of colleges and universities;
- The state accountability plan for the District of Columbia developed by the Chief State School Officer, pursuant to the No Child Left Behind Act of 2001 ensuring that: (A) the plan includes a single statewide accountability system that will ensure all local education agencies make adequate yearly progress; and (B) the statewide accountability system included in the plan is based on academic standards, academic assessments, a standardized system of accountability across all local education agencies, and a system of sanctions and rewards that will be used to hold local education agencies accountable for student achievement;
- State policies for parental involvement;
- State policies for supplemental education service providers operating in the District to ensure that providers have a demonstrated record of effectiveness and offer services that promote challenging academic achievement standards and that improve student achievement;
- The rules for residency verification;
- The list of charter school accreditation organizations;
- The categories and format of the annual report card, pursuant to the No Child Left Behind Act of 2001;
- The list of private placement accreditation organizations, pursuant to Uniform Per Student Funding Formula for Public Schools and Public Charter Schools and Tax Conformity Clarification Amendment Act of 1998;
- Approve state rules for enforcing school attendance requirements; and
- Approve state standards for home schooling.

A list of Board members, including their name, when their term began, the length of their term, and when their term expires; and

Name	Position	Term Length	Term of Service (begin/end)
Patrick Mara	Board Member, Ward 1	4 Years	Jan. 2011-Jan. 2015
Jack Jacobson	Board Member, Ward 2	4 Years	Jan. 2013-Jan. 2017

Laura Slover	Board Member, Ward 3 & President	4 Years	Appointed Feb. 2007 Jan. 2011-Jan. 2014
D. Kamili Anderson	Board Member, Ward 4	4 Years	Apr. 2011-Jan. 2017
Mark Jones	Board Member, Ward 5, & Vice President	4 Years	Jan. 2009-Jan.2015
Monica Warren-Jones	Board Member, Ward 6	4 Years	Jan. 2011-Jan. 2015
Karen Williams	Board Member, Ward 7	4 Years	Jan. 2013-Jan. 2017
Trayon White	Board Member, Ward 8	4 Years	Jan. 2009-Jan. 2017
Mary Lord	Board Member, At-Large	4 Years	Aug. 2007-Jan. 2013, Ward 2 Jan. 2013-Jan. 2017, At-Large

Members of the State Board of Education are elected for four-year terms. In November 2012, Mr. Jack Jacobson, representing Ward 2, and Ms. Karen Williams, representing Ward 7, were elected to the State Board. They replaced Mary Lord (who was elected to the State Board’s at-large position) and Ms. Dorothy Douglas, respectively. Mr. Ted Trabue, the former at-large representative did not seek re-election.

Annually, members of the State Board select a President and a Vice President. In January 2013, the State Board re-elected Ms. Laura Slover as President and Mr. Mark Jones as Vice President.

A list of any/all vacancies on the Board.

There are no vacancies on the State Board.

Q4: Please provide a complete, up-to-date position listing, which includes the following information:

- **Title of position;**
- **Description of position;**
- **Name of employee or statement that the position is vacant, unfunded, or proposed;**
- **Date employee began in position;**
- **Salary and fringe, including the specific grade, series, and step of position; and**
- **Job status (continuing/temporary/contract)**
- **Source of funds for each position**

See attached.

Budget

Q5: Please provide the following budget information for FY11, FY12, and FY13 for the State Board of Education.

- **At the program level, please provide the amount approved and expenditures to date broken out by source of funds and by comptroller source group and comptroller object.**

See attached.

- Provide a worksheet detailing all budgeted revenues collected by, and payments to, the Board.

Not applicable.

Q6: Please provide a complete accounting of all intra-district transfers received by or transferred from the SBOE during FY12 and FY13 to date. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the agency transfer affected.

Not applicable.

Q7: Please provide a complete accounting of all reprogrammings received by or transferred from the SBOE during FY12 and to date in FY13. For each, please provide a narrative description as to the purpose and reason of the transfer and which programs, activities, and services within the OSSE the reprogramming affected.

(Internal Reprogrammings)

FY	Funding Source	Requested Amount	Comments
2012	Local	\$ 6,400.00	Requested reprogramming local funds in the amount of \$6,400.00 to purchase office supplies, computer equipment and to disburse student representative stipends.
2013	Local	\$ 3,500.00	Requested reprogramming local funds in the amount of \$3,500.00 to purchase office supplies

Q8: Please provide the agency’s fixed costs budget and actual dollars spent for FY11, FY12, and to date in FY13. Include the source of funding and the percentage of these costs assigned to each SBOE program. Please provide the percentage change between SBOE’s fixed costs budget for these years and a narrative explanation for any changes.

Not applicable.

Q9: Please describe any spending pressures that existed in FY12. In your response please provide a narrative description of the spending pressure, how the spending pressure was identified, and how the spending pressure was remedied.

In FY12, the State Board found that its office supply budget was inadequate. A reprogramming was requested and approved.

Q10: Please identify potential areas where spending pressures may exist in FY13? Please provide a detailed narrative of the spending pressure, including any steps that are being taken to minimize the impact on the FY13 budget.

The State Board’s impending independence will incur several spending pressures. They spending pressures exist in two areas: personnel and facilities.

In FY12, the State Board was authorized for 3.0 FTEs, of which, 2.0 positions were filled, and 1.0 position was vacant. When OSSE's budget was scrapped for vacancies, the State Board's vacant position and associated funding were removed as well.

With the independence of the State Board, the office will require additional staff to ensure continuity of services. On April 1, 2013, the office will only have 2.0 FTEs, not including any detailed employees. In order for the State Board to complete its mission, the State Board requests that the office receive an additional 3.0 FTEs (for a total of 5.0 FTEs). The additional FTEs would include two (2) policy analysts, and general counsel.

As the transition occurs in the middle of a fiscal year, the State Board will be requesting temporary FTEs and associated funding from the Mayor.

Concurrently, with the re-establishment of the Office of the Ombudsman within the State Board, there is a pressing need for either new office space or reconfiguration of current office space. This may require a small-to-moderate construction project within the offices of the State Board. The costs are currently being calculated.

Q11: Please provide the capital budget for the agency for FY12 and FY13, including the amount budgeted and actual dollars spent. In addition, please provide an update on all capital projects undertaken in FY12 and FY13.

Not applicable.

Personnel

Q12: Please provide a list of all FY12 and FY13 full-time equivalent positions for the SBOE, broken down by program and activity. In addition, for each position please note whether the position is filled (and if filled, the name of the employee) or whether it is vacant. Finally, please indicate the source of funds for each FTE (local, federal, special purpose, etc.)

FY12				
Funding Source	Name	Title	Vac Stat	Total
Board Staff				
Local	Moss, Agnes	Exec. Secretariat for the SBE	Filled	1.00
	Briscoe, Jamikka T	Staff Assistant	Filled	1.00
	(blank)	Staff Assistant	Vacant	1.00
Board Members				
Local	Anderson, Doris R	Board Member	Filled	1.00
	Douglas, Dorothy Y	Board Member	Filled	1.00
	Jones, Mark A	Board Member	Filled	1.00
	Lord, Mary C	Board Member	Filled	1.00
	Mara, Patrick D	Board Member	Filled	1.00
	Slover, Laura M	Board Member	Filled	1.00
	Trabue, Theodore E Jr	Board Member	Filled	1.00
	Warren-Jones, Monica A	Board Member	Filled	1.00

	White, Trayon	Board Member	Filled	1.00
Total				12.00

FY13				
Funding Source	Name	Title	Vac Stat	Total
Board Staff				
Local	Briscoe, Jamikka T	Staff Assistant	Filled	1.00
	Rauch, Jesse B	Exec. Secretariat for the SBE	Filled	1.00
Board Members				
Local	Lord, Mary C	Board Member	Filled	1.00
	Mara, Patrick D	Board Member	Filled	1.00
	Slover, Laura M	Board Member	Filled	1.00
	Warren-Jones, Monica A	Board Member	Filled	1.00
	White, Trayon	Board Member	Filled	1.00
	Anderson, Doris R	Board Member	Filled	1.00
	Williams, Karen	Board Member	Filled	1.00
	Jacobson, Jack	Board Member	Filled	1.00
	Jones, Mark A	Board Member	Filled	1.00
Total				11.00

To note, Mr. Jack Jacobson and Ms. Karen Williams were elected in November 2012 and were not installed as members of the State Board until January 2, 2013.

Q13: The Committee understands that prior to the passage of Bill 19-774, the SBOE’s budget and personnel authority was embedded within OSSE. Please provide an update regarding the Board’s transition to personnel authority.

While the State Board awaits final approval of the State Board of Education Personnel Authority Amendment Act (the legislation has been signed by the Mayor and is now under Congressional review), planning is already taking place to ensure a trouble-free and seamless transition.

The transition can be separated into two phases, correlated with the fiscal calendar.

By April 1, 2013, the State Board will receive budget and personnel autonomy and all personnel, assets, etc. will be transferred to the new, independent agency. Thus, the State Board requires connections with the appropriate District support agencies to ensure that the support structures are still in place. These agencies include the Department of Human Resources (DCHR), Office of Contracting and Procurement (OCP), Department of General Services (DGS), Office of the Chief Technology Officer (OCTO) and DCNET. At the same time, the State Board is liaising with the Office of the City Administrator (OCA), the Office of the Chief Financial Officer (OCFO) and the Mayor’s Office of Budget and Finance.

In preparation for transition, the following activities will take place:

Actions Required by April 1, 2013	
Department of Human Resources (DCHR)	The SBOE will collaborate with DCHR to ensure that there is no disruption in compensation or benefits to SBOE staff. Further, after signing of an MOU with DCHR, the SBOE will request that DCHR assist with a classification study of current staff, the updating of position descriptions and the authoring of new position descriptions of previously non-existent positions.
Office of Contracting & Procurement (OCP)	The SBOE will work with OCP to identify a process by which the SBOE can requisition goods and services and OCP will facilitate the process. All staff will receive PASS training.
Department of General Services (DGS)	The SBOE will meet with DGS to identify space needs and then coordinate recommendations on how to accommodate a larger staff.
Office of the Chief Technology Officer (OCTO)	In addition to an MOU for maintenance of equipment, the SBOE will seek a new dc.gov website.
DCNET	The SBOE will work with DCNET to ensure uninterrupted phone service for both office lines and for cell phones currently held by SBOE members.
Office of the Attorney General (OAG)	The SBOE is requesting additional funds for counsel; in the meantime, the Attorney General's office has volunteered consulting services.
Office of the Chief Financial Officer (OCFO)	The SBOE will connect with the OCFO to request a dedicated budget analyst. SBOE staff will also be trained to use SOAR.
Other	The SBOE will identify existing FTEs to act as the agency's Risk Management Officer, Language Access coordinator, a CBE compliance officer, as well as representatives for ADA and EEO compliance.

Actions Required Prior to October 1, 2013	
Department of Human Resources (DCHR)	By FY14, the SBOE will have identified a representative with DCHR to assist with service operations and will have completed a classification and compensation analysis. This will include the production of new position descriptions for additional staff members.
Office of Contracting & Procurement (OCP)	By FY14, systems will be implemented to ensure smooth procurement of goods and services. A member of the staff will be trained as a CBE compliance officer.
Department of General Services (DGS)	For FY14 will have moved or reconfigured its existing space to reflect the addition of the Office of the Ombudsman.
Office of the Chief Technology Officer (OCTO)	Prior to FY14, the SBOE will initiate the construction of a new website that will ensure that the SBOE's work is easily accessible, that there are easy ways for the public to connect with the SBOE through the site and an access point for the Ombudsman.
DCNET	The SBOE will work with DCNET to ensure uninterrupted phone service for both office lines and for cell phones currently held by SBOE members.
Office of the Attorney General (OAG)	The SBOE will hire its own counsel.
Office of the Chief Financial Officer (OCFO)	The SBOE will have its own budget analyst contact.
Other	

Q14: Please list all employees detailed to or from your agency, if any. Please provide the reason for the detail, the detailed employee's date of detail, and the detailed employee's projected date of return.

Name	Title	Reason for Detail	Detailed date	Projected Return Date
Thomas,Keinde N	Management Analyst	Extra support staff needed for State Board	10/29/2010	TBD

Program Operations and Community Engagement

Q15: What were the major accomplishments of the SBOE in FY12 and in FY13 to date? Please include the following:

- **Specific efforts to engage with the community and other jurisdictions;**
 - Since FY11, the State Board has held 19 working sessions and 15 public meetings, all of them open to the public.
 - The State Board maintains a growing email list as well as a growing social media presence to notify and invite the public to meetings.
 - The State Board is a member of the National Association of State Boards of Education (NASBE) and frequents their meetings where numerous other states convene and share information.
 - State Board members frequent ANC, civic association, education counsels located in their wards, as well as PTA, LSAT, and other school-based community meetings.
 - State Board members frequent events and small-group meetings with education stakeholders on a regular basis.

- **Improvements to the process for student discipline;**

In FY12, the State Board did not undertake issues of student discipline as it is not directly within its authority. However, it is the State Board's responsibility to set high academic standards that engage students. When students are engaged, discipline problems are mitigated.

Likewise, through the State Board's authority on attendance rules, the Board will have an opportunity to affect the process for student discipline. For example, the State Board will be reviewing revisions to compulsory attendance rulemaking which includes a provision for school-based student teams which may affect student discipline issues. Likewise, the State Board seeks to review out-of-school suspension policies and will provide recommendations aligned with their authority on attendance issues.

Finally, in FY13, the State Board intends to apply for a grant from NASBE that will deliver funds and support to review and, if necessary, change student discipline processes.

- **Changes made to regulations regarding student attendance, improving content standards, educator quality, and preparing students for post-secondary success; and**
 - In FY13, the State Board will have approved the following items which will impact these areas:
 - Student Attendance: In FY12, the State Board was presented with revised compulsory attendance rules to comply with the South Capitol Street Tragedy Memorial Amendment Act of 2012. In FY13, the State Board will be reviewing policies regarding the length of the school year and school day, as well as student discipline issues, such as out-of-school suspension as it relates to compulsory attendance.

- **Content Standards:** The State Board did not approve new academic standards in FY12, but did begin reviewing revised Early Learning Standards as well as National Educational Technology Standards. In FY13, the State Board intends to review the Next Generation Science Standards for approval. Likewise, the State Board will begin reviewing content standards passed in prior years to check on their implementation status. Further, the State Board will be looking at the District’s formative and summative assessment environment and will seek to make recommendations, if necessary.
 - **Educator Quality:** The State Board approved a definition for “highly qualified teacher” in March 2008. The State Board has identified teacher quality, including human capital strategies, as a major initiative for FY13. Likewise, the State Board is interested in looking at the standards for teacher accreditation programs, an area where the State Board has approval authority.
 - **Preparing Students of Post-Secondary Success:** In FY13, the State Board is finalizing a comprehensive revision to the District’s high school graduation requirements. The graduation requirements represent a transition from traditional time-in-seat as a measure of learning to measuring what students actually know to ensure their competency. The graduation requirements, if met by any particular student, should prepare them to excel in the college or career of their choice.
- **Studies, analyses, and research papers conducted by the Board; and**

While the State Board did not directly conduct any studies, analyses or commission any research papers, State Board members were involved in various studies through the National Association of State Boards of Education, including career/tech education, teacher preparation, educating the 21st Century learner, and community schools. State Board members were also involved with activities related to methods of creating evidence-based policy.

- **Reports published by the Board.**

In FY12, the State Board did not publish any reports. However, by March 2013, the State Board will complete and publish online an Annual Report for FY12.

Q16: Please identify all legislative requirements (both local and federal) that the agency lacks sufficient resources to properly implement.

In FY12, the State Board lacked independent budget and personnel authority to execute its statutory mission. By April 1, 2013, this should be remedied.

However, the State Board requires additional authority to ensure it can properly advise on issues of state-level policy. For example, the State Board does not have independent grant-making authority, which hinders its ability to apply for, receive and disburse grants.

Q17: Please identify any statutory or regulatory impediments to your agency’s operations.

With the establishment of the State Board, the Public Education Reform Amendment Act of 2007 (PERAA) provided the State Board with several advisory and approval roles. However, PERAA also stated that the State Board may only “consider matters for policy approval upon submission of a request for policy action by the State Superintendent of Education within a review period requested by the Office of the State Superintendent of Education.

The consequence of this provision is that while the State Board will gain independent personnel and budget authority, the State Board’s ability to formulate and recommend policy options to encourage increased academic performance may be hampered. The State Board may need affirmative action by the DC City Council to allow the State Board to initiate policy discussions appropriately.

Q18: What interagency or intra-agency efforts have been made to improve SBOE functions?

- **How does the board work with DCPS, PCSB, OSSE, and the DME?**

The State Board of Education members and staff regularly communicate with officials from each of the above mentioned agencies. For example, DCPS has provided significant guidance on the State Board’s work on high school graduation requirements. The PCSB, along with charter schools, have been involved with the work of the State Board as well.

The State Board works most closely with the Office of the State Superintendent of Education as many policy initiatives before the State Board emerge from OSSE.

There are still opportunities to work closer with these agencies and the State Board looks forward to doing so in the upcoming year.

- **Additionally please describe efforts to collaborate with other boards and agencies to engage in District education initiatives.**

The State Board has worked with other boards and agencies on an as-needed basis. However, as the State Board looks at accountability systems and other mechanisms for supporting student learning from a state-level, the State Board hopes to look into other methods of connecting with any and all agencies that support children, youth and their families. For example, the State Board may consider convening relevant interagency stakeholders to help align the entire education and youth development system.

Q4: Please provide a complete, up-to-date position listing.

Name	Title	Division	Program Code	Description of Position	Start Date	Salary + Fringe Grade/Step	Total	Job Status	Source of Funds
Jesse B Rauch	Executive Director	State Board of Education	SB00	The Executive Director is responsible for providing general assistance to the State Board in the performance of their responsibilities.	Nov. 19, 2012	\$76,996.00 + \$18,633.03 Grade 13, Step 0	\$95,629.03	Regular	Local
Keinde Thomas*	Management Analyst	State Board of Education	SB00	The Management Analyst is responsible for providing policy analysis in addition to providing office operations recommendations.	Nov. 25, 2010	\$62,499.00 + \$15,124.76 Grade 12, Step 1	\$77,623.76	Term	Local
Jamikka Kendrick-Briscoe	Staff Assistant	State Board of Education	SB00	The Staff Assistant is responsible for a variety of administrative and clerical duties, as well as operations management.	Feb. 4, 2008	\$45,943.00 + \$11,118.21 Grade 9, Step 4	\$57,061.21	Term	Local
Patrick Mara	Board Member, Ward 1	State Board of Education	SB00	Members of the State Board of Education are responsible for advising the State Superintendent of Education on educational matters, including: state standards; state policies, including those governing special, academic, vocational, charter and other schools; state objectives; and state regulations proposed by the Mayor or the State Superintendent of Education. The State Board is also responsible for approving state-level policies, including: academic standards; graduation requirements, parental involvement standards, and the state accountability plan, among others.	Jan. 2011	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Jack Jacobson	Board Member, Ward 2	State Board of Education	SB00		Jan. 2013	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Laura Slover	Board Member, Ward 3 & President	State Board of Education	SB00		Feb. 2007	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
D. Kamili Anderson	Board Member, Ward 4	State Board of Education	SB00		Apr. 2011	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Mark Jones	Board Member, Ward 5, & Vice President	State Board of Education	SB00		Jan. 2009	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Monica Warren-Jones	Board Member, Ward 6	State Board of Education	SB00		Jan. 2011	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Karen Williams	Board Member, Ward 7	State Board of Education	SB00		Jan. 2013	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Trayon White	Board Member, Ward 8	State Board of Education	SB00		Jan. 2009	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Mary Lord	Board Member, At-Large	State Board of Education	SB00		Aug. 2007	\$14,999.99 + \$3,630.00	\$18,629.99	Term	
Proposed	Policy Analyst	State Board of Education	SB00		Provide policy analysis.	Oct. 1, 2013	N/A		N/A
Proposed	Policy Analyst	State Board of Education	SB00	Provide policy analysis.	Oct. 1, 2013	N/A		N/A	Local
Proposed	General Counsel	State Board of Education	SB00	Advise on legal, ethical and procurement.	Oct. 1, 2013	N/A		N/A	Local
Proposed	Ombudsman	State Board of Education	SB00	The Office of the Ombudsman will resolve complaints, disputes, and problems between families and District elementary and secondary public schools in all areas that affect student learning.	Oct. 1, 2013	N/A		N/A	Local
Proposed	Asst. Ombudsman	State Board of Education	SB00		Oct. 1, 2013	N/A		N/A	Local
Proposed	Asst. Ombudsman	State Board of Education	SB00		Oct. 1, 2013	N/A		N/A	Local
Proposed	Asst. Ombudsman	State Board of Education	SB00		Oct. 1, 2013	N/A		N/A	Local
<i>*This is a detailed position from OSSE.</i>									

Q5: Please provide the following budget information for FY11, FY12, and FY13 for the State Board of Education.

- At the program level, please provide the amount approved and expenditures to date broken out by source of funds and by comptroller source group and comptroller object.
- Provide a worksheet detailing all budgeted revenues collected by, and payments to, the Board.

Funding Source	Comp Source Group	Comptroller Object	FY 2011 Approved Budget	FY 2011 Expenditures	FY 2012 Approved Budget	FY 2012 Expenditures	FY 2013 Approved Budget	FY 2013 Expenditures*
Local	REGULAR PAY –							
	CONT FULL TIME	0011	\$ -	\$ 77,057.37	\$ 34,017.00	\$ 67,162.14	\$ 87,000.00	\$ 9,307.32
	REGULAR PAY - OTHER	0012	\$ 345,009.79	\$ 169,992.29	\$ 234,485.41	\$ 182,232.33	\$ 171,048.78	\$ 38,773.85
	ADDITIONAL GROSS PAY	0013	\$ -	\$ -	\$ -	\$ 27,015.35	\$ -	\$ (2,629.27)
	FRINGE BENEFITS –							
	CURR PERSONNEL	0014	\$ 66,150.55	\$ 45,243.44	\$ 57,085.01	\$ 52,632.54	\$ 55,753.96	\$ 8,993.90
	SUPPLIES AND MATERIALS	0020	\$ 5,000.00	\$ 2,666.70	\$ 2,500.00	\$ 2,713.00	\$ 1,000.00	\$ -
	OTHER SERVICES AND							
	CHARGES	0040	\$ 74,815.57	\$ 57,058.17	\$ 71,123.90	\$ 56,677.32	\$ 187,205.44	\$ 12,769.88
CONTRACTUAL SERVICES –								
OTHER	0041	\$ 25,378.05	\$ 5,431.00	\$ 13,553.94	\$ 2,760.45	\$ -	\$ -	
SUBSIDIES AND								
TRANSFERS	0050	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	
EQUIPMENT &								
EQUIPMENT RENTAL	0070	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,333.00	\$ 1,000.00	\$ -	
Total			\$ 517,853.96	\$ 358,948.97	\$ 414,265.26	\$ 394,526.13	\$ 505,008.18	\$ 67,215.68

* as of December 31, 2012