



Fiscal Year 2020 Budget Question Responses

1. What are the agency's performance goals and targeted outcomes for FY20? How will the proposed FY20 budget serve to achieve those goals?
 - a. The State Board of Education completed its FY2017-2018 Strategic Plan in December. On March 20, 2019, the State Board adopted a resolution setting forth the priorities for the agency. State Board Resolution 19-5 provides that "the State Board of Education will focus its research and public input efforts in the coming year on:
 - Continuing our review on the STAR Framework and related issues,
 - The turnover of teachers and principals in D.C. and retention efforts,
 - The use of state standards, with a focus on the provision of a rich education in science, social studies, and the arts, especially at the lower grades,
 - Credit recovery and the recommendations of the high school graduation requirements task force, and
 - The review and appropriate revisions of state standards, and
 - Serving as a voice for DC families on key educational issues."Further, the resolution commits the State Board to expanding public outreach and engagement efforts for all policy goals that come before the SBOE for approval. A copy of the resolution is attached.
 - b. The State Board uses a Goals Based Budget internally to track spending. We also utilize the budget codes provided by the Office of the Chief Financial Officer to ensure that individual expenditures are coming from the correct budget lines. We have used the categories: Policy Review & Research, Outreach & Engagement, Development & Support and Administration & Budget to define our Goals Based budget and anticipate these categories will continue in FY2020.
2. Will the proposed FY20 budget allow SBOE to meet all of its statutory mandates?
 - a. No. The proposed budget for the SBOE will only allow a continuation of services, with unknown reductions and affects on particular services. As noted in previous hearings, the SBOE is not in full compliance with the Language Access Act, and it would cost an estimated \$30,000-50,000 per year to fully comply. As an independent agency, the State Board faces structural challenges that other agencies do not. For instance, the SBOE is not able to absorb costs as easily or at all in its program budget. In practice, this means when the Mayor approves a cost of living increase for government employees, the agency's program budget is reduced to cover the cost. Further, increased cost estimates by our sister agencies cannot be absorbed. In FY2018, the State Board signed an MOU with the Department of Human Resources at a cost of ~\$16,000 that included an automatic renewal for FY2019. In late summer 2018, SBOE was informed that the cost for the MOU would increase in FY2019 to over \$19,000. SBOE objected as the extra



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\$3,000 had not been budgeted by Council since the budget process for FY2019 was already completed. We anticipate a similar increase for FY2020, but have not been informed of the amount of the increase. This is representative of other agency agreements as well, where costs increase from year to year, but SBOE is not informed of the increase in time to include as part of the regular Need for Appropriations.

3. Regarding the agency's organizational structure:
 - Provide current organizational structure and proposed organizational structure for FY20. Provide an explanation of any changes and how the structure will support the agency's statutory mandate; and
 - Provide crosswalk between organizational structure and SBOE budget as submitted to the Council.
 - a. See attached current and proposed organizational structures including crosswalk into budget divisions. Please see responses from the Ombudsman for Public Education and Student Advocate for narrative about changes to their organizational structure.
 - b. The SBOE has requested funding for an additional staff member who will be charged with continuing to expand the SBOE's public engagement and outreach activities.
 - c.
4. Provide a detailed cross-walk between the SBOE FY18 Budget and the SBOE FY20 Budget. The crosswalk should clearly identify how budget levels have changed for each SBOE function.
 - a. Please see attached SBOE Goals Budget.
 - b. The SBOE has proposed no changes to its functions between FY2018 and FY2020 for its baseline budget. The State Board is requesting a number of enhancements in its budget to better reflect the needs of the community and the agency, including an increase for research purposes.
5. Provide a breakdown of all facilities and fixed costs within the proposed FY20 budget, including the following: location of any office space, square footage, leased/owned designation, rent and other fixed costs that are included in the cost of rent (utilities, security, etc.). Please indicate whether the proposed FY20 budget encompasses all funding necessary for facilities and fixed costs.
 - a. The SBOE does not directly control any facilities or office space, nor does it pay fixed costs for rent or utilities. The SBOE continues to pay ~\$3500 for its share of security costs for One Judiciary Square. The SBOE requests that the Committee on Education coordinate with the Committee on Facilities and Procurement to identify funding to complete the renovation of the Old Council Chambers. This request, developed by the Department of General Services, is \$170,000. The



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SBOE also requests that the Committees instruct the Department of General Services to work with the SBOE to develop a facility plan to reunite the three offices of the SBOE in a single office within One Judiciary Square and prepare an enhancement request for that purpose for the FY2021 budget.

6. Provide an update on any change in FTEs in the proposed FY20 budget. Please identify each position and the source of funding for the position.
 - a. The SBOE has requested, through an enhancement, an additional FTE that would serve as a community engagement specialist for the agency. As elected officials, it is vital for the members of the State Board to meaningfully engage with their constituents, this new position would help them to do so by coordinating and scheduling events, attending meetings and keeping all members informed about relevant activities in the District.

7. Provide a narrative update on the agency's state-level policy initiatives, including the agency's plans for coordination with OSSE to establish and implement such measures. Provide planned spending in FY19 and FY20, including the source of funds and any FTEs allocated to support these measures.
 - a. The State Board continues to work closely with OSSE on policy initiatives. As the Committee is aware, the SBOE is unable to consider policy on its own; OSSE must submit proposed policy or regulatory language to the SBOE for consideration. The full process, however, regularly includes months and weeks of coordination and discussion between the agencies, public comment and engagement and open dialogue. We anticipate continuing our efforts on the following items in the remainder of FY2019 and FY2020:
 - i. Every Student Succeeds Act requirements
 1. STAR Framework
 2. School Report Card
 - ii. High School Graduation Requirements
 1. High School Graduation Requirements Task Force Recommendations
 2. Credit Recovery
 - iii. Attendance Regulations
 - iv. Teacher and Principal Retention
 - v. Selected academic standards

8. Describe any other programmatic expansions, initiatives or anticipated reductions for FY19 and FY20. Provide a breakdown by program and provide a detailed description, including FY19 and FY20 spending plans, the target population to be served, and the name and title of the SBOE employee responsible for the initiative.



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- a. Without funding of enhancements provided by the SBOE to the Committee, the SBOE will be unable to fund any expansions of current programs. The Offices of the SBOE, Ombudsman for Public Education and Student Advocate will face reductions in programs if continued demands are made by Executive Agencies outside the regular budget process.



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SB100	FY2020 State Board of Education Activity/Division	Dollars in thousands			Descriptions
		FY2018 Approved	FY2019 Approved	FY2020 Proposed	
	Policy Review and Research	This is the primary function of the State Board. Researching, reviewing and deciding on statewide education policy matters is a core mandate. Goals include: approval of new ESSA based accountability plan, revise and approve school report card, approve new graduation requirements, release no less than three reports on education policies or regulations, publish annual report of SBOE activities.			
SB101	Research & Analysis	5	5	5	Research Fees, WestLaw
SB102	Research Consultants	5	10	10	Hiring a research consultant to produce a report
SB103	Fellows	20	20	20	Fellows - 2 fellows, 4 month terms
SB104	Staff salaries & benefits	200	200	210	Policy/research staff - 2 FTE equivalent
	Outreach and Engagement	This function is a foundational objective of the State Board; to include proportional voices of our citywide community, to engage stakeholders and to provide a forum for open and productive discussion about education in the city. Goals include: establish and maintain a means of regularly engaging and bi-laterally communicating with at least 100 middle school families, proportionate to the distribution of students across the city, expand and refine e-newsletter distribution list, establish and maintain text based information sharing system, write at least three articles for publication in local papers on issues before the State Board, expand network of stakeholder "informers" that are willing to participate in quarterly focus groups and provide their			
SB105	Community Outreach Events	3	3	3	Rental Charges
SB106	Advertising & Promotional Items	2	2	2	Fees, Newspaper Ads, Pencils, Bags, etc.
SB107	Bennetta Bullock Washington Scholarship Fund	5	5	5	Ten \$500 Scholarships for District Students (This is a restricted fund and cannot be used for other purposes)
SB108	Materials Design	2	2	2	Layout, Design, Stock Photos for two palm cards or brochures
SB109	Phone App	0	0	0	App Maintenance
SB110	Printing	2.5	2.5	2	Printing for two palm cards or brochures
SB111	Staff salaries & benefits	140	138	145	Outreach staff
	Administration and Budget	This is the behind the scenes work of the staff of the State Board to operate the offices, websites and other administrative tasks. Goals include: translation of 80% of all SBOE, Ombudsman and CSA publications into Spanish and Amharic; increase use of online and non-paper activities (website, app, meeting portal); and complete physical restructuring of SBOE offices.			
SB112	Translation Services	5	5	5	Translation
SB113	Online Meeting Portal	5	5	5	Eboard
SB114	Technology	5	5	5	Upgrades to computers, phones, OCC equipment
SB115	Supplies	10	14	14	Technology, Office Equipment (Covers all three offices)
SB116	Contractual Services	7	7	7	Cell Plans, Surplus Charges
SB117	Salary Modifications	0	25	27	Salary Adjustments
SB118	Intradistrict Transfers	0	35	35	DCHR (\$16,000), DGS (\$3500), OCTO (\$15,000)
SB119	Other Expenses	2	2	2	Incidentals, Moving Costs
SB120	Staff salaries & benefits	180	191	191	Administrative Staff - 2 FTE equivalent
	Board Development & Support	This provides funding for the professional development of the State Board and staff including professional associations, transcriptions and technology. Goals include: encouraging Board members to continue to learn about issue before them, provide increased public access to the records of the Board, and maintain and expand usage of association memberships to inform the Board.			
SB121	Members of the State Board of Education	163	163	163	Salaries & Benefits
SB122	Membership Dues	25	25	25	National Association Dues - NASBE, USAO, IOA, NAFSCE
SB123	Diversity & Equity Training	10	10	10	On-going training for Board and staff
SB124	Professional Development & Training	21.5	21.5	45	Travel, Conferences, Fees - \$2000/person 15 people (Increase in FY2020 to \$3000 per person)
SB125	Board Technology	1	1	0	Board Cell Phones
SB126	Public Meeting Transcription	9	0	0	Transcription
SB127	Staff salaries & benefits	128	115	120	Board support staff
	Subtotal SBOE NPS Funds	125	125	147	
	Subtotal SBOE PS Funds	831	827	849	
	Total	956	952	996	

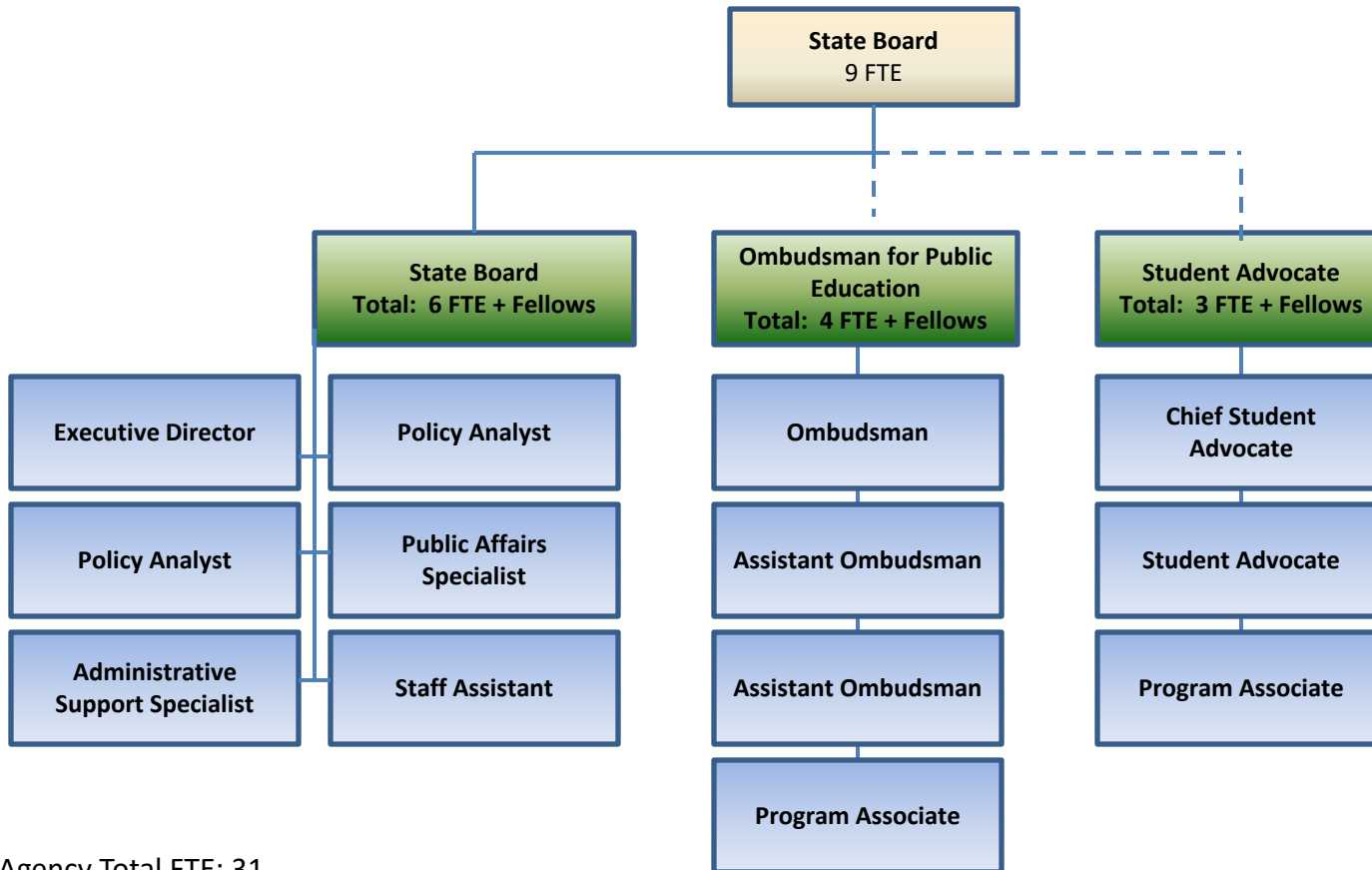
SB200 Ombudsman for Public Education					
SB201	Office of the Ombudsman for Public Education	360	384	390	Salaries & Benefits
SB202	Case Management & Overall Program	10	10	10	Allotments for transportation & case management
SB203	Fellows	16	18	18	Fellows - 2 fellows, 4 month terms
SB204	Outreach Efforts	14	14	14	Materials & Training for Parents, Students (and advertisements on Metro)
SB205	Annual Report	13	13	13	OMB Annual Report - Design & Printing
SB206	Program Evaluation & Training	10	8	10	Implementation of Program based on Program Evaluation
SB207	Professional Development	8	6	8	Training & Professional Development
SB208	Other Expenses	5	4	5	Subscriptions and Technology
	Subtotal OMB NPS Funds	60	55	60	
	Subtotal OMB PS Funds				
		376	384	390	
	Total	436	439	450	

SB300 Office of the Student Advocate					
	Outreach and Engagement				
SB301	Staff Salaries & Benefits	288	369	388	Salaries & Benefits (Including 2 [.5FTE] Fellows)
SB302	Translation/Interpretation	2.5	11	13	Translation and interpretation services
SB303	Informational Brochures	2	7	9	Design & Printing of brochures and guides
SB304	Adverstising	6	13	14.5	Advertising (social media, metro, newspaper)
SB305	Outreach Website	2	15	8	Online outreach portal housing Community Resource Guide and School Discipline matrix
SB306	Workshops	5	3.5	4.5	Special Education and ParentLeadership Series; other workshops and trainings
	Policy Review and Research				
SB307	District Policy Analysis	1	1	2.3	Review and analyze District policies, including Student School Attendance.
SB308	Annual Report	6.5	6.5	7	Design of annual report
	Administration and Budget				
SB308	IT consultant	5.5	5.5	7	Data analysis & management consultant(s)
SB309	Business Cards	2	2	2	Business cards and items for new employees
SB310	Fellows	15	15	15	Fellows - 1 fellow, 4 month terms
	Board Development & Support				
SB311	Conferences & Trainings	7	10	11	Conference fees, airfare, hotels, etc for staff professional development
SB312	Association Membership	0.2	0.2	0.2	National Association for Family, School and Community Engagement dues
SB313	SmartTrip Cards	0.3	0.3	0.5	Allotment for metro cards for fellows and junior staff
	Subtotal OSA NPS Funds	55	75	79	
	Subtotal OSA PS Funds	303	384	403	
	OSA Total	358	459	482	

Total Agency NPS Funds	240	255	286
Total Agency PS Funds	1510	1595	1642
Total Agency Funds	1750	1850	1928

The proposed FY2020 budget listed above represents a "current services funding level" or CFSL. A CFSL is designed to show what maintaining exact services and programs from year to year would cost. It is not designed to show additional funding or new programs or new employees, so these options are not represented here. At the July working session, the Ombudsman, Chief Student Advocate and Executive Director will explain any enhancements or additions to the FY2020 budget they they would like to submit for consideration in the total. The chart above is designed to give State Board members and understanding of where dollars are being spent. One item of note, prior to FY2018 fellows in the State Board were paid via a stipend from Non-Personnel Services (NPS) funds. In FY2018, we adjusted that payment to be reflected in Personnel Services (PS). We have maintained the amount for fellows as a separate line in the budget for ease of review and that cost is reflected in the subtotals for PS funds in each office. Beginning in FY2019, we will begin paying our fellows an hourly rate rather than a set amount. This will align more closely with the DC Government's payroll system. It is likely that the expenditure for fellow will increase due to this change, but will not be reflected in the budget until next year.

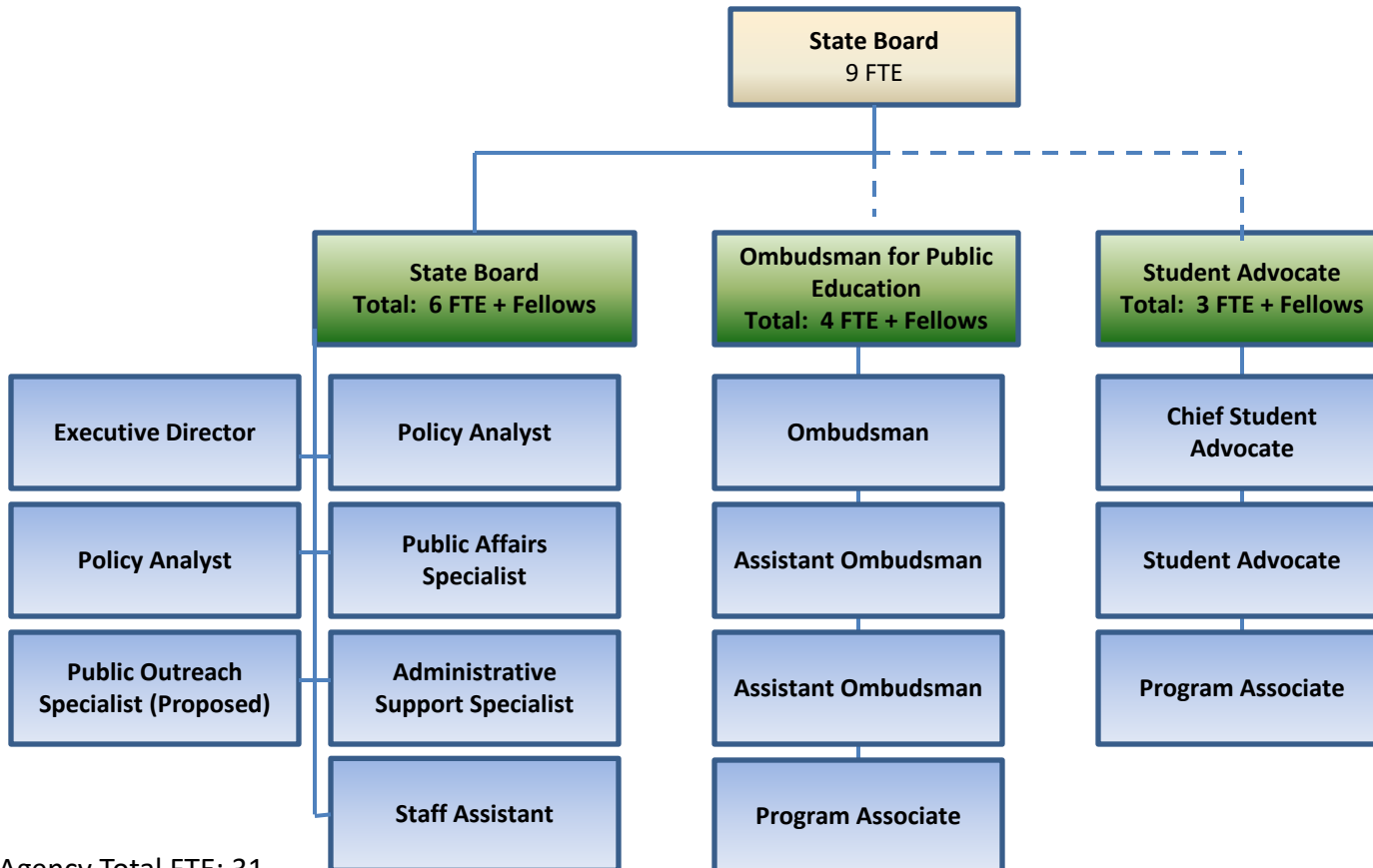
FY 2019 State Board of Education Organization Chart



Agency Total FTE: 31

The dashed lines above represent the independent nature of the Offices of the Ombudsman and Student Advocate. The State Board provides administrative support and general oversight over the offices, but does not direct their activities. Please also note that each of the offices utilize part time fellows (approximately 18-20 per fiscal year) to supplement the work of FTEs. The fellows have their own position numbers.

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