



State Board of Education

Fiscal Year 2024

Budget Proposal



Arizona State Board of Education

1700 W. Washington Street
Executive Tower, Suite 300
Phoenix, Arizona 85007
Phone: (602) 542-5057
Website: azsbe.az.gov



September 1, 2022

The Honorable Doug Ducey
1700 W. Washington St. Executive Tower
Phoenix, AZ 85007

Dear Governor Ducey,

Enclosed is the FY2024 budget request for the State Board of Education.

Thank you for supporting the critical role the State Board of Education has in setting education policies for the state's K-12 students over the past eight years.

The State Board of Education continues to engage in significant policy work with enhancements and refinements to the accountability system, the closure of loopholes within the educator discipline system, policy implementation for the Empowerment Scholarship Account Program, and the acceleration of early literacy policy towards Arizona's third grade reading goal.

The FY2024 budget request will ensure the State Board of Education continues its education policy work and maintains safe and successful classrooms for all of Arizona's students, while providing exceptional service to Arizona families.

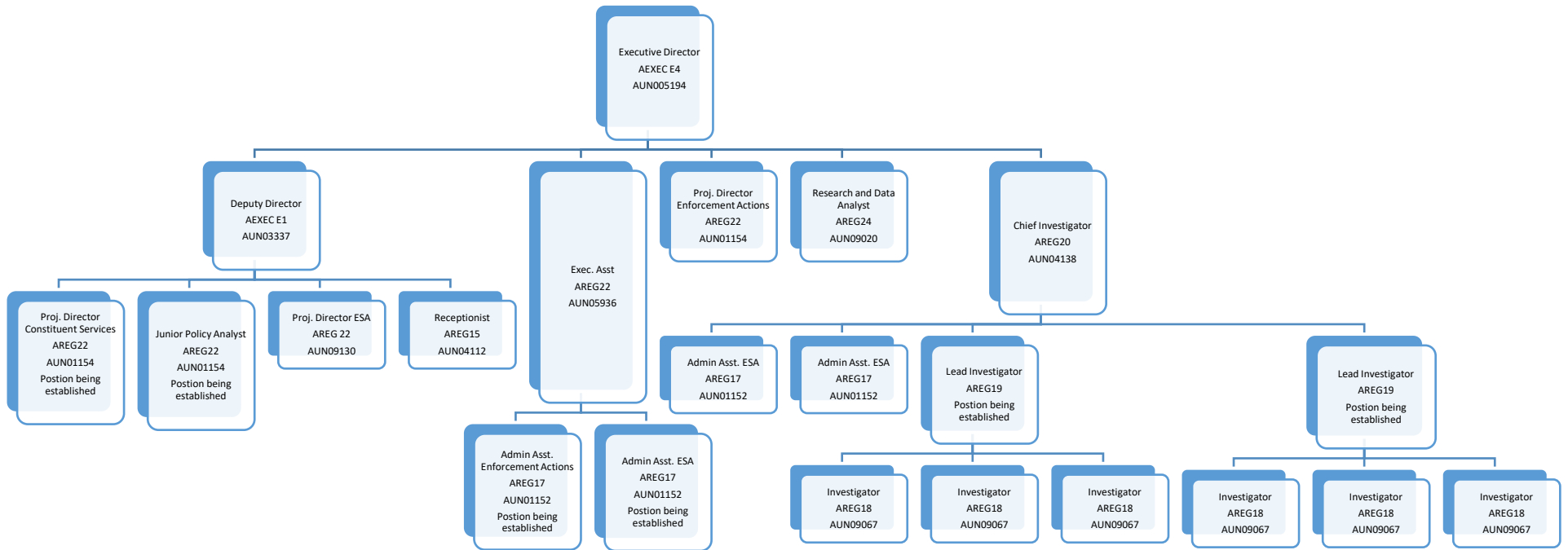
Respectfully,

A handwritten signature in blue ink, appearing to read "Alicia Williams".

Alicia Williams
Executive Director
State Board of Education

President: Dr. Daniel Corr • Vice President: Christine Burton
Superintendent of Public Instruction: Kathy Hoffman
Jason Catanese • Jennifer Clark • Jacqui Clay • Dr. Scott Hagerman
Katherine Haley • Julia Meyerson • Karla Phillips-Krivickas • Dr. Robert Robbins
Executive Director: Alicia Williams

State Board of Education (EBA) Organization Chart FY2024





State of Arizona Budget Request

State Agency

Board of Education

A.R.S. Citation: **Title 15**

Appropriated Funds

FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
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Total Amount Requested:	3,407.6	(30.9)	3,376.7
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General Fund	3,407.6	(30.9)	3,376.7
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Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Alicia Williams**

Title: **Executive Director**

Alicia Williams 8/15/2022

(signature)

Phone: **(602) 542-5057**

Prepared By: **Alicia Williams**

Email Address: **alicia.williams@azsbe.az.gov**

Date Prepared: **Monday, August 15, 2022**

Total:	3,407.6	(30.9)	3,376.7
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Sources and Uses of Funds

Agency: Board of Education

Fund: EB2025 Donations Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.6	0.6	0.6
Total Available	0.6	0.6	0.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.6	0.6	0.6

Fund Description

OSP:

Funding Issues List

Agency: Board of Education

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Statewide Salary Increase - SLI removal	0.0	(179.7)	(179.7)	0.0	0.0
2	Statewide Salary Increase Reallocation	0.0	179.7	179.7	0.0	0.0
3	Removal of One-Time Funding	0.0	(30.9)	(30.9)	0.0	0.0
Total:		0.0	(30.9)	(30.9)	0.0	0.0
Decision Package Total:		0.0	(30.9)	(30.9)	0.0	0.0

Funding Issue Detail

Agency: Board of Education

Issue: 1 **Statewide Salary Increase - SLI removal**

Program: SLI FY 2023 Salary Increase
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: (\$40.60)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(179.7)
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	(179.7)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(179.7)

Issue: 2 **Statewide Salary Increase Reallocation**

Program: State Board of Education
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$24.30
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	107.8
Employee Related Expenses	71.9
Subtotal Personal Services and ERE:	179.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	179.7

Funding Issue Detail

Agency: Board of Education

Issue: 3 Removal of One-Time Funding

Program: State Board of Education
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: (\$6.10)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(27.1)
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	(27.1)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(27.1)

Program: SLI Arizona Empowerment Scholarship Account Appeals
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: (\$0.90)
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	(3.8)
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	(3.8)
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(3.8)

Allocation of Each Agency's Pay increases enacted by Laws 2022, Chapter 313

For agencies with only lump-sum appropriations, the pay increases were added to the lump-sum appropriation. For these agencies no further action is needed for completing BUDDIES.

For agencies with more complicated appropriation formats, specifically agencies that are appropriated by program in the feed bill and agencies with special-line-item appropriations, the pay increases are added in the SLI FY 2023 Salary Increase line. Agencies included in this group are:

- Arizona Historical
- Attorney General
- Board of Education
- Corporation Commission
- Department of Administration
- Department of Agriculture
- Department of Child Safety
- Department of Corrections
- Department of Economic Security
- Department of Education
- Department of Environmental Quality
- Department of Forestry and Fire Management
- Department of Gaming
- Department of Health Services
- Department of Insurance and Financial Institutions
- Department of Public Safety
- Department of Revenue
- Department of Transportation
- Department of Veteran Services
- Department of Water Resources
- Industrial Commission
- Health Care Cost Containment System
- Schools for the Deaf and the Blind
- State Parks
- Superior Court
- Supreme Court

For this group of agencies, a FY 2024 Base Modification Budget Issue will be required to show how the FY 2023 Salary Increases will be spread throughout the agency, i.e., which programs, subprograms, or SLIs of the agency will actually be expending the funds.

To accomplish this, create a budget issue in the same way as any other funding issue. The major different from most other issues is that there will be negative numbers displayed in the SLI for FY 2023 Salary Increases and positive numbers entered into the other areas of the agency where the salary increase are actually being utilized.

This is a common and easy to use tool and technique. However, we understand that it has not be used in recent years. If there are any questions about this, please contact your OSPB analyst. They can walk you through it.

State Board of Education

	FY 2021 ACTUAL	FY 2022 ESTIMATE	FY 2023 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	7.0	19.0	23.0 ^{1/}
Personal Services	465,500	1,502,000	1,718,000
Employee Related Expenditures	161,100	146,800	232,700
Professional and Outside Services	307,900	206,800	600,100
Travel - In State	400	25,500	25,500
Travel - Out of State	0	15,000	15,000
Other Operating Expenditures	201,100	278,900	376,700
Equipment	5,700	15,000	34,500
OPERATING SUBTOTAL	1,141,700	2,190,000	3,002,500 ^{2/}
SPECIAL LINE ITEMS			
Arizona Empowerment Scholarship Account Appeals	123,700	150,000	225,400
FY 2023 Salary Increase	0	0	179,700
AGENCY TOTAL	1,265,400	2,340,000	3,407,600
FUND SOURCES			
General Fund	1,265,400	2,340,000	3,407,600
SUBTOTAL - Appropriated Funds	1,265,400	2,340,000	3,407,600
TOTAL - ALL SOURCES	1,265,400	2,340,000	3,407,600

AGENCY DESCRIPTION - The State Board of Education establishes programs, initiates policies and enforces laws and regulations relating to schools and the educational development of the individual child as provided in A.R.S. § 15-203. The board is composed of 11 members: the Superintendent of Public Instruction, the president of a state university or college, 4 lay members, a president or chancellor of a community college district, a charter school administrator, a high school district superintendent, a teacher, and a county school superintendent. The board members other than the Superintendent of Public Instruction are appointed by the Governor for 4-year terms.

FOOTNOTES

^{1/} Includes 2 GF FTE Positions funded from Special Line Items in FY 2023.

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Operating Budget

The budget includes \$3,002,500 and 21 FTE Positions from the General Fund in FY 2023 for the operating budget. FY 2023 adjustments are as follows:

Educator Misconduct Adjudication

The budget includes an increase of \$536,100 and 1 FTE Position from the General Fund in FY 2023 for adjudication of educator misconduct. **Of this amount, \$23,300 is one-time.** This funding will be used for contracting 3 Assistant Attorney General FTE Positions, hearing costs, and administrative support.

Policy Development and Implementation

The budget includes an increase of \$109,800 and 1 FTE Position from the General Fund in FY 2023 for additional

policy development and implementation staff. **Of this amount, \$3,800 is one-time funding.**

Open Enrollment and Constituent Services

The budget includes an increase of \$150,000 and 1 FTE Position from the General Fund in FY 2023 for additional staff relating to open enrollment policies and constituent services.

Statewide Adjustments

The budget includes an increase of \$16,600 from the General Fund in FY 2023 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Arizona Empowerment Scholarship Account Appeals

The budget includes \$225,400 and 2 FTE Positions from the General Fund in FY 2023 for Arizona Empowerment Scholarship Account (ESA) Appeals. FY 2023 adjustments are as follows:

Appeals Process Implementation

The budget includes an increase of \$74,200 and 1 FTE Position from the General Fund in FY 2023 for administrative staff to assist in the ESA appeals process.

Of this amount, \$3,800 is one-time funding.

Statewide Adjustments

The budget includes an increase of \$1,200 from the General Fund in FY 2023 for statewide adjustments.

This line item includes funding to provide administrative support for the rulemaking process and the appeals process, as well as Attorney General legal services for the appeals program.

A.R.S. § 15-2403 allows a parent to appeal to the State Board of Education any administrative decision made by ADE. Administrative decisions may include determinations of allowable expenses, removal from the ESA program, and enrollment eligibility.

FY 2023 Salary Increase

The budget includes \$179,700 from the General Fund in FY 2023 for an FY 2023 Salary Increase. FY 2023 adjustments are as follows:

Salary Increase

The budget includes an increase of \$179,700 from the General Fund in FY 2023 for a statewide employee salary increase. This amount funds a 10% staff salary increase. The budget requires all agencies receiving salary increases to transfer the monies in this line item to the relevant line items as part of the FY 2024 budget submittals. These submittals will include the reallocation for both FY 2023 and FY 2024. *(Please see the Agency Detail and Allocations section.)*

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	State Board of Education	1,979.7	3,407.6	(30.9)	3,376.7
		1,979.7	3,407.6	(30.9)	3,376.7
Expenditure Categories					
	FTE	19.0	23.0	0.0	23.0
	Personal Services	1,055.0	1,930.3	(102.8)	1,827.5
	Employee Related Expenses	406.3	375.5	71.9	447.4
	Professional and Outside Services	255.0	650.1	0.0	650.1
	Travel In-State	3.8	25.5	0.0	25.5
	Travel Out of State	5.5	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	228.2	376.7	0.0	376.7
	Equipment	21.8	34.5	0.0	34.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4.1	0.0	0.0	0.0
Expenditure Categories Total:		1,979.7	3,407.6	(30.9)	3,376.7

Summary of Expenditure and Budget Request
for All Funds

Agency: Board of Education

Agency Total for All Funds:	1,979.7	3,407.6	(30.9)	3,376.7			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Education
Fund:	AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	State Board of Education	1,979.7	3,407.6	(30.9)	3,376.7
		1,979.7	3,407.6	(30.9)	3,376.7
Expenditure Categories					
	FTE	19.0	23.0	0.0	23.0
	Personal Services	1,055.0	1,930.3	(102.8)	1,827.5
	Employee Related Expenses	406.3	375.5	71.9	447.4
	Professional and Outside Services	255.0	650.1	0.0	650.1
	Travel In-State	3.8	25.5	0.0	25.5
	Travel Out of State	5.5	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	228.2	376.7	0.0	376.7
	Equipment	21.8	34.5	0.0	34.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4.1	0.0	0.0	0.0
Expenditure Categories Total:		1,979.7	3,407.6	(30.9)	3,376.7
Fund Total:		1,979.7	3,407.6	(30.9)	3,376.7

Summary of Expenditure and Budget Request
for Selected Funds

Agency:	Board of Education
Fund:	AA1000 General Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request			
Agency Total for Selected Funds	1,979.7	3,407.6	(30.9)	3,376.7			

Program Summary of Expenditures and Budget Request

Agency:	Board of Education
Program:	State Board of Education

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	State Board of Education	1,829.8	3,002.5	152.6	3,155.1
1-2	SLI Arizona Empowerment Scholarship Account Ap	149.9	225.4	(3.8)	221.6
1-5	SLI FY 2023 Salary Increase	0.0	179.7	(179.7)	0.0
Program Summary Total:		1,979.7	3,407.6	(30.9)	3,376.7
Expenditure Categories					
0000	FTE Positions	19.0	23.0	0.0	23.0
6000	Personal Services	1,055.0	1,930.3	(102.8)	1,827.5
6100	Employee Related Expenses	406.3	375.5	71.9	447.4
6200	Professional and Outside Services	255.0	650.1	0.0	650.1
6500	Travel In-State	3.8	25.5	0.0	25.5
6600	Travel Out of State	5.5	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	228.2	376.7	0.0	376.7
8000	Equipment	21.8	34.5	0.0	34.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.1	0.0	0.0	0.0
Expenditure Categories Total:		1,979.7	3,407.6	(30.9)	3,376.7
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		1,979.7	3,407.6	(30.9)	3,376.7
Fund Source Total:		1,979.7	3,407.6	(30.9)	3,376.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Education
Program:	State Board of Education

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A General Fund (Appropriated)				
Program Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT				
1-1	State Board of Education	1,829.8	3,002.5	152.6	3,155.1
1-2	SLI Arizona Empowerment Scholarship Account A	149.9	225.4	(3.8)	221.6
1-5	SLI FY 2023 Salary Increase	0.0	179.7	(179.7)	0.0
	Total	1,979.7	3,407.6	(30.9)	3,376.7

Appropriated Funding

Expenditure Categories

FTE Positions	19.0	23.0	0.0	23.0
Personal Services	1,055.0	1,930.3	(102.8)	1,827.5
Employee Related Expenses	406.3	375.5	71.9	447.4
Professional and Outside Services	255.0	650.1	0.0	650.1
Travel In-State	3.8	25.5	0.0	25.5
Travel Out of State	5.5	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	228.2	376.7	0.0	376.7
Equipment	21.8	34.5	0.0	34.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4.1	0.0	0.0	0.0

Expenditure Categories Total:	1,979.7	3,407.6	(30.9)	3,376.7
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Fund AA1000-A Total:	1,979.7	3,407.6	(30.9)	3,376.7
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Program 1 Total:	1,979.7	3,407.6	(30.9)	3,376.7
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Board of Education
Program:	State Board of Education

Expenditure Categories		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	18.0	21.0	0.0	21.0
6000	Personal Services	984.0	1,718.0	80.7	1,798.7
6100	Employee Related Expenses	375.8	232.7	71.9	304.6
6200	Professional and Outside Services	211.4	600.1	0.0	600.1
6500	Travel In-State	3.8	25.5	0.0	25.5
6600	Travel Out of State	5.5	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	223.4	376.7	0.0	376.7
8000	Equipment	21.8	34.5	0.0	34.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.1	0.0	0.0	0.0
Expenditure Categories Total:		1,829.8	3,002.5	152.6	3,155.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	1,829.8	3,002.5	152.6	3,155.1
Fund Source Total:		1,829.8	3,002.5	152.6	3,155.1

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Education

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: State Board of Education

Fund: AA1000-A General Fund

Appropriated

0000	FTE	18.0	21.0	0.0	21.0
6000	Personal Services	984.0	1,718.0	80.7	1,798.7
6100	Employee Related Expenses	375.8	232.7	71.9	304.6
6200	Professional and Outside Services	211.4	600.1	0.0	600.1
6500	Travel In-State	3.8	25.5	0.0	25.5
6600	Travel Out of State	5.5	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	223.4	376.7	0.0	376.7
8000	Equipment	21.8	34.5	0.0	34.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4.1	0.0	0.0	0.0

Appropriated Total:		1,829.8	3,002.5	152.6	3,155.1
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Fund Total:		1,829.8	3,002.5	152.6	3,155.1
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Program Total For Selected Funds:		1,829.8	3,002.5	152.6	3,155.1
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Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	18.0	21.0
Expenditure Category Total	18.0	21.0
Appropriated		
AA1000-A General Fund (Appropriated)	18.0	21.0
Fund Source Total	18.0	21.0
Personal Services	984.0	1,718.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	984.0	1,718.0
Appropriated		
AA1000-A General Fund (Appropriated)	984.0	1,718.0
Fund Source Total	984.0	1,718.0
Employee Related Expenses	375.8	232.7
Expenditure Category Total	375.8	232.7
Appropriated		
AA1000-A General Fund (Appropriated)	375.8	232.7
Fund Source Total	375.8	232.7
Professional and Outside Services		600.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	159.8	
External Legal Services	30.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	20.9	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	211.4	600.1
Appropriated		
AA1000-A General Fund (Appropriated)	211.4	600.1
Fund Source Total	211.4	600.1
Travel In-State	3.8	25.5
Expenditure Category Total	3.8	25.5
Appropriated		
AA1000-A General Fund (Appropriated)	3.8	25.5
Fund Source Total	3.8	25.5
Travel Out of State	5.5	15.0
Expenditure Category Total	5.5	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	5.5	15.0
Fund Source Total	5.5	15.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		376.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocatio	0.0	
Risk Management Charges To State Agency	1.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	5.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	13.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	8.0	
Pmt for AFIS Development & Usage	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	16.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	117.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	3.5	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	10.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	4.7	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.3	
Computer Supplies	0.7	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.2	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	<u>FY 2022 Actual</u>	<u>FY 2023 Expd. Plan</u>
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	4.8	
Other Education And Training Costs	0.0	
Advertising	0.9	
Sponsorships	0.0	
Internal Printing	3.5	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	6.8	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	1.0	
Entertainment And Promotional Items	0.0	
Dues	5.1	
Books- Subscriptions And Publications	8.9	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	2.5	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	223.4	376.7
Appropriated		
AA1000-A General Fund (Appropriated)	223.4	376.7
Fund Source Total	223.4	376.7
Current Year Expenditures		34.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purchas	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	19.4	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	2.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internally	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	21.8	34.5
Appropriated		
AA1000-A General Fund (Appropriated)	21.8	34.5
	21.8	34.5
Fund Source Total	21.8	34.5

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	4.1	0.0
Expenditure Category Total	4.1	0.0

Appropriated		
AA1000-A General Fund (Appropriated)	4.1	0.0
	4.1	0.0
Fund Source Total	4.1	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	21.0	1,718.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Board of Education

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	15.0
ERE	7.0
All Other	15.0
Administrative Costs Total:	37.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	3,376.7	1.1%

EBA 0.0

Agency Summary**BOARD OF EDUCATION**

Alicia Williams, Executive Director

(602) 542-0120

A.R.S. §§ Title 15 et seq.

Mission:*To develop successful citizens through robust public education.***Description:**

The State Board of Education is constitutionally charged with regulating the conduct of the public school system. Arizona law requires the Board to regulate and exercise general supervision over the conduct of the public school system and adopt rules and policies it deems necessary to accomplish this purpose. Regulation and supervision includes the following:

- (a) prescribe a minimum course of study and competency requirements for promotion of students from third and eighth grade as well as for graduation from high school;
- (b) supervise and control the certification of persons engaged in instructional work in a school district;
- (c) approve alternative teacher and administrator preparation programs;
- (d) adopt proficiency exams and passing scores for those exams;
- (e) adopt rules governing the methods for administering proficiency exams;
- (f) impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct;
- (g) serve as the State Board for Vocational and Technological Education; and
- (h) delegate to the Superintendent of Public Instruction the execution of board policies and rules.

◆ **Goal 1** To review the school accountability systems for accuracy and impact.

Objective: 1 FY2022: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

FY2023: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

FY2024: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percentage of A Schools in Arizona.	30	30	30

Objective: 2 FY2022: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.

FY2023: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.

FY2024: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percentage of D & F schools.	0	15	11

◆ **Goal 2** To increase the number of adjudicated educator discipline cases

Objective: 1 FY2022: To increase the number of adjudicated educator discipline cases

FY2023: To increase the number of adjudicated educator discipline cases

FY2024: To increase the number of adjudicated educator discipline cases

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Number of adjudicated educator discipline cases in a given school year	160	250	250

Agency 5-Year Plan

Issue 1 Statewide Assessment

Description: To establish a statewide assessment system that assesses students' skills and knowledge of the academic standards in order to produce the data and tools necessary for parents, educators and policymakers to advance the academic success of Arizona students.

Solutions:

In accordance with the State Board of Education's (Board) Five Year Assessment Plan, adopted in 2019, the vendor for the new statewide assessment in grades 3-12 was selected at the June 2020 meeting. The new statewide assessment will be built by Arizona educators, utilizing Arizona's statewide standards.

Full implementation of the new statewide assessment will occur in the spring of 2022. The new statewide assessment in high school will provide access to a college entrance exam to all students, at no cost to the students. Data from the assessment system will inform Board policies, as the data will accurately reflect students' readiness for college and career.

Issue 2 School Accountability and Improvement

Description: To implement the State Board of Education's (Board) Five-Year Assessment Plan, with new statewide assessments starting in the spring of 2022, while reviewing and updating the accountability systems for accuracy and impact, creating a new Five-Year Accountability Plan, communicating timelines of implementation to the educational field and stakeholders and ensuring all Arizona students have access to a high quality education.

Solutions:

As the state moves towards a new statewide assessment system, the Board and staff will continue to work with stakeholders to collect and analyze accountability trends in Arizona, while following an adopted timeline of change and implementation. From this information, the Board will continually review and inspect potential revisions to the statewide accountability system for traditional schools. Finally, the Board will continue to plan and implement the accountability systems for alternative schools, online instruction schools, district and small school/K-2 schools to ensure accurate reporting. A new Five-Year Accountability Plan is scheduled to be in place by the December of 2021, which will ensure transparency and the continued gathering of student data for the state.

As with any new assessment system, dips in educational gains may be present for the first three years, as students and educators become familiar with the new assessments. To ensure academic achievement of K-12 public school students by supporting and incentivizing the increase of A Schools and decrease of D and F schools, the Board will be working collaboratively with the Department of Education, the field and educational stakeholders to ensure resources are available to those schools who need assistance in school improvement. Furthermore, by utilizing the accountability system to determine need and recognizing success, the field will be able to collaborate with one another of similar demographics to implement best practices.

Because of school closures and the movement to remote learning due to COVID-19 in the 19-20 and 20-21 school years, the Board will study the impact of learning loss and potential educational gaps as it pertains to Move on When Reading and the pathways to meeting the Achieve 60 Initiative goals for postsecondary attainment. The Board will continue to work with stakeholders to develop new pathways for industry certification and recognizing that this may involve statutory language that recognizes student success in Career and Technical Education through a diploma seal. As the COVID-19 crisis continues, research on reading proficiency data and trends will continue to determine impact of reading levels for third grade students. The Board will engage in discussions and policy recommendations to drive outcomes to meet the statewide literacy expectation of 72% by 2030 for third grade students.

Issue 3 Educator Oversight and Discipline

Description: To prioritize the safety and well-being of students, by keeping disciplined educators out of the classroom

Solutions:

Because of administrative changes, the State Board of Education (Board) was able to increase the number of adjudicated cases from 123 in the 2018-2019 school year, to 210 in the 2019-2020 school year. Although the Board saw a dip in adjudicated cases in the 2020-2021 school year (167) due to the cancellation of hearings because of COVID-19 concerns, the Board anticipates the increase in adjudicated cases to continue, as it implements additional administrative changes. The Board is also taking steps to shorten the wait time on administrative hearings through the Board's Professional Practices Advisory Committee (PPAC), to hit the goal of adjudicating a case within 180 days of receipt. The Board's funding request reflects this goal.

Since 2012, out of 1,055 cases, 399 cases, or 37.8 percent, were sexual/inappropriate in nature and adjudicated by the Board. After meeting with stakeholders, the Board determined significant loopholes existed that allow an educator to elude administrative action, thus allowing an educator to teach at multiple schools and potentially impact multiple students within a career.

The Board was able to close many of these loopholes administratively, while running legislation last year to close the last loophole: noncertified educators. The Board will continue to monitor educator discipline data to drive field awareness, field training, and student safety, as reflected in the Board's funding request.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	23.0	23.0	23.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	3,376.7	3,376.7	3,376.7
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0