



State Board of Education

Fiscal Year 2025

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, 2023

The Honorable Katie Hobbs
1700 W. Washington St. Executive Tower
Phoenix, AZ 85007

Dear Governor Hobbs,

Enclosed is the State Board of Education's FY2025 budget request. We thank you for supporting the State Board of Education's critical role in setting education policies for our K-12 students.

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

The FY2025 budget request will ensure that the State Board of Education continues its critical education policy work and maintains safe and successful classrooms for all of Arizona's students.

Respectfully,

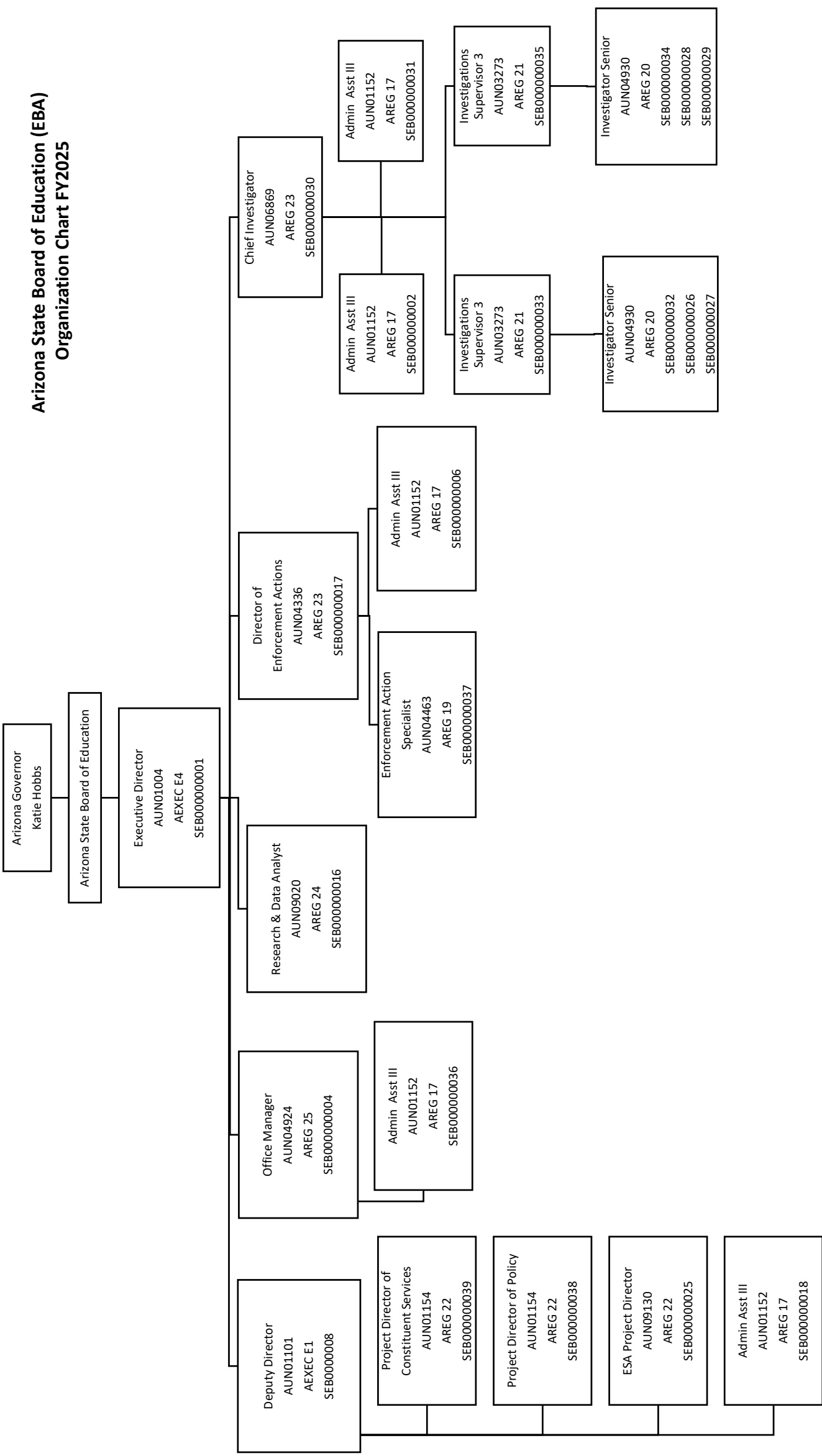
A handwritten signature in black ink, appearing to read "Sean Ross".

Sean Ross
Executive Director
State Board of Education

CC: Dr. Daniel Corr, President, State Board of Education

President: Dr. Daniel Corr • Vice President: Katherine Haley
Superintendent of Public Instruction: Tom Horne
Jason Catanese • Jennifer Clark • Dr. Jacqui Clay • Dr. Scott Hagerman
Julia Meyerson • Karla Phillips-Krivickas • Dr. Robert Robbins
Executive Director: Sean Ross

Arizona State Board of Education (EBA) Organization Chart FY2025



State Board of Education

	FY 2022 ACTUAL	FY 2023 ESTIMATE	FY 2024 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	19.0	23.0	23.0 ^{1/}
Personal Services	1,055,000	1,825,800	1,843,300
Employee Related Expenditures	406,300	304,600	302,700
Professional and Outside Services	255,000	600,100	600,100
Travel - In State	3,800	25,500	25,500
Travel - Out of State	5,500	15,000	15,000
Other Operating Expenditures	232,300	376,700	401,000
Equipment	21,800	34,500	34,500
OPERATING SUBTOTAL	1,979,700	3,182,200	3,222,100
SPECIAL LINE ITEMS			
Arizona Empowerment Scholarship Account Appeals	149,900	225,400	227,900
AGENCY TOTAL	2,129,600	3,407,600	3,450,000 ^{2/}
FUND SOURCES			
General Fund	2,129,600	3,407,600	3,450,000
SUBTOTAL - Appropriated Funds	2,129,600	3,407,600	3,450,000
TOTAL - ALL SOURCES	2,129,600	3,407,600	3,450,000

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 2024.

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

Operating Budget FY2024 – Overview of Changes

Operating Budget totals includes a standard 3% increase for services expected in 2024. The projected budget includes an additional employee not to exceed the allowable cap of 23 FTEs for FY 2024. New employee total salary comes out of general lump sum appropriation. Positions for the Enforcement Action team have been restructured with appropriate salary increases. Website update total \$46,920 within Q1. Funding allotted for 4.5 FTE for the Attorney General’s office and external counsel to support the investigative unit.

Operating Budget

The budget includes \$3,222,100 and 21 FTE Positions from the General Fund in FY 2024 for the operating budget. Adjustments are as follows:

Remove One-Time Educator Misconduct

The budget includes a decrease of \$(23,300) from the General Fund in FY 2024 for the elimination of one-time educator misconduct funding.

Remove One-Time Development and Implementation

The budget includes a decrease of \$(3,800) from the General Fund in FY 2024 for the elimination of one-time policy development and implementation staff funding.

Statewide Adjustments

The budget includes an increase of \$67,000 from the General Fund in FY 2024 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

Arizona Empowerment Scholarship Account Appeals

The budget includes \$227,900 and 2 FTE Positions from the General Fund in FY 2024 for Arizona Empowerment Scholarship Account (ESA) Appeals. Adjustments are as follows:

Remove One-Time Appeals Process Implementation

The budget includes a decrease of \$(3,800) from the General Fund in FY 2024 for the elimination of one-time appeals process implementation funding.

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.

Statewide Adjustments

The budget includes an increase of \$6,300 from the General Fund in FY 2024 for statewide adjustments.
(Please see the Agency Detail and Allocations section.)



State of Arizona Budget Request

State Agency

Board of Education

A.R.S. Citation: **A.R.S. §§ Title 15 et seq.**

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	3,450.0	-	3,450.0
General Fund	3,450.0	-	3,450.0

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	-	-	-
Board of Education Total:	3,450.0	-	3,450.0

Agency Head: **Sean Ross**

Title: **Executive Director**

8/25/2023

(signature)

Phone: 6025425057

Prepared by: Melissa Becerra

Email Address: melissa.becerra@azsbe.az

Date Prepared: August 25, 2023

Revenue Schedule

Agency:

Fund:

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
		-	-	-
		-	-	-

Forecast Methology

Sources and Uses

Agency:	Board of Education
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Fund:	EB2025 Donations Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	0.6	0.6	0.6
Revenue (from Revenue Schedule)	-	-	-
Total Available	0.6	0.6	0.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.6	0.6	0.6

Explanation for Negative Ending Balance(s): Board of Education

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Board of Education
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Fund:	EB2025 Donations Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Board of Education
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Funding Issue List

Agency: Board of Education

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
		-	-	-	-	-
	Total:	-	-	-	-	-

Funding Issue Detail

Agency: Board of Education

Issue:

Calculated ERE:
Uniform Allowance:

Program:
Fund:

Expenditure Categories

FY 2025

Program/Fund Total: _____ - _____

Funding Issue Narrative

Agency: Board of Education

Issue:

Description of Issue:

Proposal:

**Alternatives
Considered:**

**Impact of Not
Funding This Year:**

Statutory Reference:

**Equipment to be
Purchased (if
applicable):**

**Classification of New
Positions:**

Annualization(s):

**Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:**

Summary of Expenditure and Budget Request for All Funds

Agency: _____

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
EBA-1-0	State Board of Education	3,063.5	3,450.0	-	3,450.0
Appropriated Funds Total:		3,063.5	3,450.0	-	3,450.0
Expenditure Categories					
	FTE	23.0	23.0	-	23.0
	Personal Services	1,541.1	2,001.2	-	2,001.2
	Employee Related Expenditures	619.9	302.7	-	302.7
	Subtotal Personal Services and ERE	2,161.0	2,303.9	-	2,303.9
	Professional & Outside Services	512.2	650.1	-	650.1
	Travel In-State	15.4	35.5	-	35.5
	Travel Out-Of-State	18.4	25.0	-	25.0
	Other Operating Expenditures	245.9	401.0	-	401.0
	Capital Equipment	31.7	34.5	-	34.5
	Non-Capital Equipment	68.2	-	-	-
	Transfers-Out	10.8	-	-	-
	Expenditure Categories Total:	3,063.5	3,450.0	-	3,450.0
	Board of Education Total for All Funds:	3,063.5	3,450.0	-	3,450.0
Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
EBA-1-0	State Board of Education	3,063.5	3,450.0	-	3,450.0
Board of Education Total for All Funds:		3,063.5	3,450.0	-	3,450.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Education
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
EBA-1-0 State Board of Education	3,063.5	3,450.0	-	3,450.0
General Fund (Appropriated) Summary Total:	3,063.5	3,450.0	-	3,450.0
Expenditure Categories				
FTE	23.0	23.0	-	23.0
Personal Services	1,541.1	2,001.2	-	2,001.2
Employee Related Expenditures	619.9	302.7	-	302.7
Subtotal Personal Services and ERE	2,161.0	2,303.9	-	2,303.9
Professional & Outside Services	512.2	650.1	-	650.1
Travel In-State	15.4	35.5	-	35.5
Travel Out-Of-State	18.4	25.0	-	25.0
Other Operating Expenditures	245.9	401.0	-	401.0
Capital Equipment	31.7	34.5	-	34.5
Non-Capital Equipment	68.2	-	-	-
Transfers-Out	10.8	-	-	-
Expenditure Categories Total:	3,063.5	3,450.0	-	3,450.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Program: State Board of Education

Expenditure Categories	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	23.0	23.0	-	23.0
Personal Services	1,541.1	2,001.2	-	2,001.2
Employee Related Expenditures	619.9	302.7	-	302.7
Subtotal Personal Services and ERE	2,161.0	2,303.9	-	2,303.9
Professional & Outside Services	512.2	650.1	-	650.1
Travel In-State	15.4	35.5	-	35.5
Travel Out-Of-State	18.4	25.0	-	25.0
Other Operating Expenditures	245.9	401.0	-	401.0
Capital Equipment	31.7	34.5	-	34.5
Non-Capital Equipment	68.2	-	-	-
Transfers-Out	10.8	-	-	-
Expenditure Categories Total:	3,063.5	3,450.0	-	3,450.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,063.5	3,450.0	-	3,450.0
Appropriated Funds Total:	3,063.5	3,450.0	-	3,450.0
State Board of Education Total:	3,063.5	3,450.0	-	3,450.0

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

Agency: Board of Education

Program: State Board of Education

Fund: AA1000 General Fund

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated				
Personal Services	1,541.1	2,001.2	-	2,001.2
Employee Related Expenditures	619.9	302.7	-	302.7
Subtotal Personal Services and ERE	2,161.0	2,303.9	-	2,303.9
Professional & Outside Services	512.2	650.1	-	650.1
Travel In-State	15.4	35.5	-	35.5
Travel Out-Of-State	18.4	25.0	-	25.0
Other Operating Expenditures	245.9	401.0	-	401.0
Capital Equipment	31.7	34.5	-	34.5
Non-Capital Equipment	68.2	-	-	-
Transfers-Out	10.8	-	-	-
Expenditure Categories Total:	3,063.5	3,450.0	-	3,450.0
General Fund Total:	3,063.5	3,450.0	-	3,450.0
Program Total for Select Funds:	3,063.5	3,450.0	-	3,450.0

Program Summary of Expenditure and Budget Request

Agency: Board of Education

Program: State Board of Education

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EBA-1-1	State Board of Education	3,038.3	3,222.1	-	3,222.1
	SLI Arizona Empowerment Scholarship	25.2	227.9	-	227.9
EBA-1-2	Account Appeals				
State Board of Education Summary Total:		3,063.5	3,450.0	-	3,450.0
Expenditure Categories					
FTE	FTE	23.0	23.0	-	23.0
6000	Personal Services	1,541.1	2,001.2	-	2,001.2
6100	Employee Related Expenditures	619.9	302.7	-	302.7
Subtotal Personal Services and ERE		2,161.0	2,303.9	-	2,303.9
6200	Professional & Outside Services	512.2	650.1	-	650.1
6500	Travel In-State	15.4	35.5	-	35.5
6600	Travel Out-Of-State	18.4	25.0	-	25.0
7000	Other Operating Expenditures	245.9	401.0	-	401.0
8400	Capital Equipment	31.7	34.5	-	34.5
8500	Non-Capital Equipment	68.2	-	-	-
9100	Transfers-Out	10.8	-	-	-
Expenditure Categories Total:		3,063.5	3,450.0	-	3,450.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,063.5	3,450.0	-	3,450.0
Appropriated Funds Total:		3,063.5	3,450.0	-	3,450.0
State Board of Education Summary Total:		3,063.5	3,450.0	-	3,450.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Education

Program: State Board of Education

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
EBA-1-1	State Board of Education	3,038.3	3,222.1	-	3,222.1
EBA-1-2	SLI Arizona Empowerment Scholarship Account Appeals	25.2	227.9	-	227.9
General Fund (Appropriated) Summary Total:		3,063.5	3,450.0	-	3,450.0
Appropriated Funding					
6000	Personal Services	1,541.1	2,001.2	-	2,001.2
6100	Employee Related Expenditures	619.9	302.7	-	302.7
Subtotal Personal Services and ERE		2,161.0	2,303.9	-	2,303.9
6200	Professional & Outside Services	512.2	650.1	-	650.1
6500	Travel In-State	15.4	35.5	-	35.5
6600	Travel Out-Of-State	18.4	25.0	-	25.0
7000	Other Operating Expenditures	245.9	401.0	-	401.0
8400	Capital Equipment	31.7	34.5	-	34.5
8500	Non-Capital Equipment	68.2	-	-	-
9100	Transfers-Out	10.8	-	-	-
Expenditure Categories Total:		3,063.5	3,450.0	-	3,450.0
Fund AA1000 - A Total:		3,063.5	3,450.0	-	3,450.0
State Board of Education Total:		3,063.5	3,450.0	-	3,450.0

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	23.0	23.0	-	23.0
Expenditure Category Total:	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	23.0	23.0	-	23.0
Appropriated Funds Total:		23.0	23.0	-	23.0
Fund Source Total:		23.0	23.0	-	23.0

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		1,541.1	2,001.2	-	2,001.2
Expenditure Category Total:		1,541.1	2,001.2	-	2,001.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,541.1	2,001.2	-	2,001.2
Appropriated Funds Total:		1,541.1	2,001.2	-	2,001.2
Fund Source Total:		1,541.1	2,001.2	-	2,001.2

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		-	302.7	-	302.7
FICA Taxes		113.9	-	-	-
Medical Insurance		292.1	-	-	-
Basic Life		0.2	-	-	-
Long-Term Disability (ASRS)		1.9	-	-	-
Unemployment Compensation & Other State' Taxes		0.3	-	-	-
Dental Insurance		2.2	-	-	-
Workers' Compensation		13.4	-	-	-
Arizona State Retirement System		167.5	-	-	-
Personnel Board Pro-Rata Charges		13.3	-	-	-
Information Technology Pro Rata Charge		8.9	-	-	-
Accumulated Sick Leave Fund Charge		6.2	-	-	-

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Expenditure Category Total:	619.9	302.7	-	302.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	619.9	302.7	-	302.7
Appropriated Funds Total:	619.9	302.7	-	302.7
Fund Source Total:	619.9	302.7	-	302.7

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional & Outside Services				
Professional and Outside Services	-	650.1	-	650.1
Attorney General Legal Services	472.9	-	-	-
External Legal Services	28.0	-	-	-
Other Professional & Outside Services	11.3	-	-	-
Expenditure Category Total:	512.2	650.1	-	650.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	512.2	650.1	-	650.1
Appropriated Funds Total:	512.2	650.1	-	650.1
Fund Source Total:	512.2	650.1	-	650.1

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State				
Travel In-State	-	35.5	-	35.5
Mileage - Private Vehicle	5.0	-	-	-
Car Rental In-State	0.2	-	-	-
Lodging	9.0	-	-	-
Meals with Overnight Stay	1.1	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.2	-	-	-
Expenditure Category Total:	15.4	35.5	-	35.5

Fund Source
Appropriated Funds

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000 General Fund (Appropriated)	15.4	35.5	-	35.5
Appropriated Funds Total:	15.4	35.5	-	35.5
Fund Source Total:	15.4	35.5	-	35.5

Travel Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	-	25.0	-	25.0
Airfare and Other Common Carrier Charges	7.8	-	-	-
Lodging Out-of-State	7.3	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	1.0	-	-	-
Expenditure Category Total:	18.4	25.0	-	25.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	18.4	25.0	-	25.0
Appropriated Funds Total:	18.4	25.0	-	25.0
Fund Source Total:	18.4	25.0	-	25.0

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	401.0	-	401.0
Risk Management Charges to State Agencies	1.3	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	7.5	-	-	-
External Programming and System Development Costs	5.6	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	21.8	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	29.9	-	-	-
Building Rent Charges to State Agencies	74.1	-	-	-
Miscellaneous Rent	4.3	-	-	-

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Late Charges on Overdue Payments	0.0	-	-	-
Internal Accounting, Budgeting & Financial Services	10.9	-	-	-
Repair & Maintenance - Other Equipment	1.7	-	-	-
Uniforms	3.3	-	-	-
Office Supplies	11.7	-	-	-
Computer Supplies	1.6	-	-	-
Other Operating Supplies	1.5	-	-	-
Employee Tuition Reimbursement	12.9	-	-	-
Conference Registration / Attendance Fees	13.7	-	-	-
Other Education & Training Costs	0.4	-	-	-
Internal Printing	5.1	-	-	-
Postage & Delivery	11.0	-	-	-
Document Shredding and Destruction Services	0.2	-	-	-
Awards	0.7	-	-	-
Dues	14.1	-	-	-
Books, Subscriptions & Publications	11.6	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	245.9	401.0	-	401.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	245.9	401.0	-	401.0
Appropriated Funds Total:		245.9	401.0	-	401.0
Fund Source Total:		245.9	401.0	-	401.0

Capital Equipment

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment	-	34.5	-	34.5
Purchased or licensed software / website	31.7	-	-	-
Expenditure Category Total:	31.7	34.5	-	34.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	31.7	34.5	-	34.5
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Program Expenditure Schedule

Agency:	Board of Education
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Program:	State Board of Education
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds Total:	31.7	34.5	-	34.5
Fund Source Total:	31.7	34.5	-	34.5

Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	-	-	-
Furniture - Non-Capital Purchase	49.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	15.2	-	-	-
Purchased or licensed software / website	3.4	-	-	-
Expenditure Category Total:	68.2	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000 General Fund (Appropriated)		68.2	-	-	-
Appropriated Funds Total:		68.2	-	-	-
Fund Source Total:		68.2	-	-	-

Transfers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	-	-	-	-
Transfers Out – Not Subject to Cost Allocation	10.8	-	-	-
Expenditure Category Total:	10.8	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000 General Fund (Appropriated)		10.8	-	-	-
Appropriated Funds Total:		10.8	-	-	-
Fund Source Total:		10.8	-	-	-

Program Expenditure Schedule

Agency: Board of Education

Administrative Costs Summary

FY 2025

Personal Services	263.8
ERE	105.5
All Other	20.0
Administrative Costs Total:	389.3

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

3,450.0

11.3%

Agency Summary

Board of Education

Sean Ross, Executive Director

Phone: 6025425057

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.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ State Board of Education	3,063.5	3,450.0	3,450.0
Agency Total:	3,063.5	3,450.0	3,450.0

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	3,063.5	3,450.0	3,450.0
Total Funding	3,063.5	3,450.0	3,450.0

FTE Positions	23.0	23.0	23.0
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	3,222,100.0	3,222,100.0	3,222,100.0
Other Appropriated Funds	227,900.0	227,900.0	227,900.0
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of A Schools in Arizona.	30	30	29	30	30
Percentage of D & F schools.	-	15	6	11	11

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of adjudicated educator discipline cases in a given school year	160	250	214	200	200

Agency 5 Year Plan

EBA Board of Education

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	25.0	25.0	25.0
General Fund	3,222,100.0	3,222,100.0	3,222,100.0
Other Appropriated Funds	227,900.0	227,900.0	227,900.0
Non-Appropriated Funds	-	-	-
Federal Funds	-	-	-