



Arizona State Board of Education

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Governor's Office of  
Strategic Planning and Budgeting

September 1, 2016

SEP 7 2016

The Honorable Doug Ducey, Governor  
1700 W Washington, 9<sup>th</sup> Floor  
Phoenix, AZ 85007

Dear Governor Ducey:

Enclosed is the State Board of Education's FY2018 budget request. We thank you for your prior support in recognizing the State Board of Education (SBE) as a distinct entity with its own budget to carry out its essential functions of setting educational policies for K-12 students and keeping our classrooms safe through educator enforcement actions.

With the resolution of the disputes between the Department of Education and the Board through the enactment of HB2620, a significant shift occurred to refocus on educational policy. We appreciate the support of your office on the resolution of this matter. Despite these distractions, the SBE surpassed its performance measures. Specifically, the total number of investigative cases closed was 618, projected at 300; and adjudications presented to the SBE was 138, estimated at 65. SBE approached the performance measure of high school graduation within 4 years at 76%, estimated at 79%.

Important policy decisions will be made in FY2017 with the adoption of the revised English Language Arts and Mathematic standards, the development and implementation of a new A-F School Accountability plan, the development of literacy policy reforms, and enhanced certification rules. In light of the recent changes, the relationship between the Board and the Department has been renewed to work collaboratively in accomplishing these critical tasks.

We appreciate your recognition that public education is a key responsibility of the State and your continuous commitment to securing the absolute best education of Arizona's students regardless of zip code. On behalf the Board, we believe that our FY2018 budget request will ensure the ability of the SBE to continue its critical educational policy and educator certification enforcement work that facilitates excellence in public K-12 education.

Sincerely,

Dr. Karol Schmidt  
Executive Director, State Board of Education

cc: Reginald M. Ballantyne III, President, State Board of Education

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Board Members: President: Reginald Ballantyne III Vice President: Tim Carter  
Calvin Baker Dr. Rita H. Cheng Janice Mak  
Charles Schmidt Jared Taylor Dr. James Rottweiler  
Superintendent of Public Instruction: Diane Douglas  
Executive Director: Dr. Karol Schmidt



# State of Arizona Budget Request

State Agency  
Board of Education

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

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	1,094.0	103.6	1,197.6
General Fund	1,094.0	103.6	1,197.6
Teacher Certification Fund	0.0	0.0	0.0

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Karol Schmidt**

Title: **Executive Director**

(signature)

Phone: **(602) 542-4999**

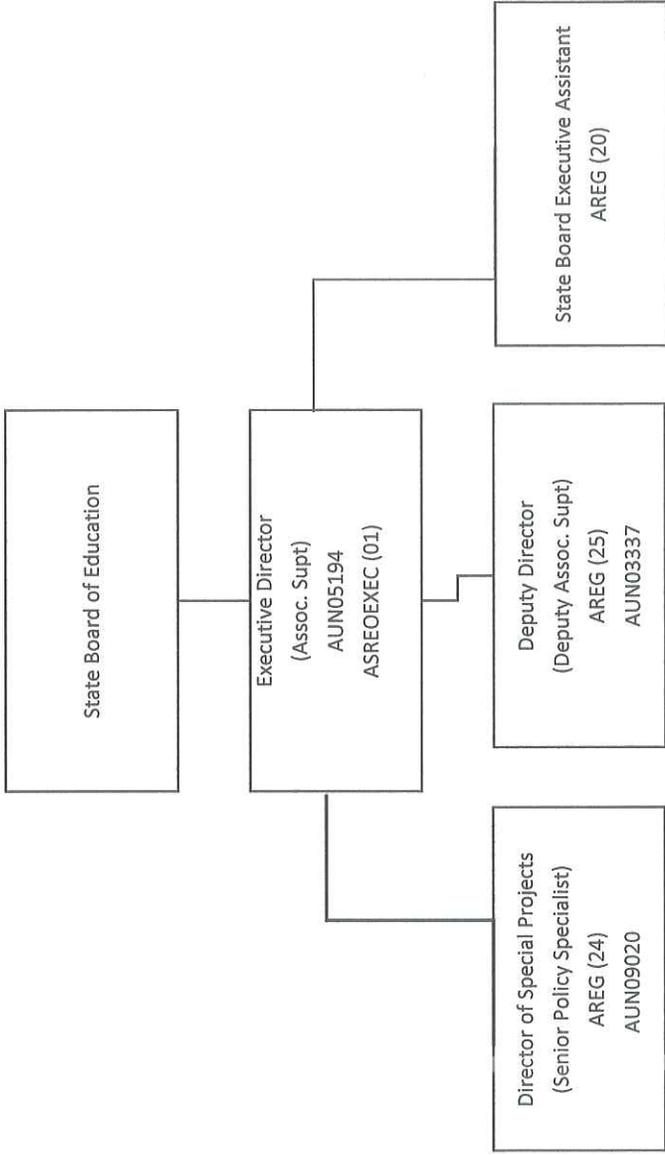
Prepared By: **Karol Schmidt**

Email Address: **inbox@azsbe.az.gov**

Date Prepared: **Wednesday, August 26, 2015**

Governor's Office of  
Strategic Planning and Budgeting

SEP 7 2016



## Revenue Schedule

**Agency:** EBA Board of Education

**Fund:** 2399 Teacher Certification Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	232.9	0.0	0.0
<b>Fund Total:</b>		232.9	0.0	0.0

## Sources and Uses of Funds

<b>Agency:</b>	<b>EBA Board of Education</b>
<b>Fund:</b>	<b>2399 Teacher Certification Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	232.9	0.0	0.0
Total Available	232.9	0.0	0.0
Total Appropriated Disbursements	232.9	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	117.5	0.0	0.0
Employee Related Expenses	45.2	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>162.7</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	70.2	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>232.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Justification

#### Justification:

### Fund Description

Source: 15-248.02 - The teacher certification fund is established consisting of fees collected pursuant to chapter 5, article 3 of this title and legislative appropriations.

Use: The monies in the fund are used for expenses incurred in administering teacher certification.

OSPB: 15-248.02 - The teacher certification fund is established consisting of fees collected pursuant to chapter 5, article 3 of this title and legislative appropriations. The monies in the fund are used for expenses incurred in administering teacher certification. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of section 35-190 relating to lapsing of appropriations.

## Funding Issues List

<b>Agency:</b> EBA Board of Education
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	2 FTEs	Decision Pack	2.0	53.6	53.6	0.0	0.0
2	Attorney General ISA	Decision Pack	0.0	50.0	50.0	0.0	0.0
<b>Total:</b>			2.0	103.6	103.6	0.0	0.0
<b>Decision Package Total:</b>			2.0	103.6	103.6	0.0	0.0

## Funding Issue Detail

**Agency:** EBA Board of Education

**Issue:** 1 2 FTEs **Issue Category:** Decision Package

**Justification:**

**Program:** 1-1 State Board of Education  
**Fund:** 1000-A General Fund (Appropriated)

**Calculated ERE:** \$9.80  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	2.0
Personal Services	43.8
Employee Related Expenses	9.8
<b>Subtotal Personal Services and ERE:</b>	<b>53.6</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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
<b>Program / Fund Total:</b>	<b>53.6</b>

**Issue:** 2 Attorney General ISA **Issue Category:** Decision Package

**Justification:** In FY2017 the investigative unit was transferred to the ADE. Part of the transfer included funds to provide for an ISA with the Attorney General's Office for legal services in connection with educator certification enforcement actions. In August, 2016, ADE indicated that the ISA should be executed between the AG and SBE. Accordingly SBE is requesting the \$50,000 associated with the ISA.

**Program:** 1-1 State Board of Education  
**Fund:** 1000-A General Fund (Appropriated)

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

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	50.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	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
<b>Program / Fund Total:</b>	<b>50.0</b>

## SBE FY 2018 BUDGET ISSUE

**Summary:**

The State Board of Education requests approval of adding 2 FTEs.

**Program:**

State Board of Education

**Description of issue and how recommending the agency's request furthers the agency's mandates:**

The State Board of Education (SBE) is charged with educator certification enforcement actions. At the start of FY17, 7 FTEs were transferred to the Arizona Department of Education, including 6 investigator positions and 1 administrative assistant. However, significant tasks that were performed by the administrative assistant are still required to be performed by the State Board of Education, but without additional staffing. These tasks include preparing investigative materials for the Professional Practices Advisory Committee monthly meetings, the SBE monthly meetings, and scheduling committee meetings. The other FTE request is for lobby receptionist support.

**Proposal:**

SBE requests 2 additional FTEs as follows:

Administrative Assistant 1 – Grade 13 – Job Code AUN03862  
PS \$23,192

Lobby Receptionist – Grade 11 – Job Code AUN02728  
PS \$20,633

Total FTE requested = 2.0

Total PS requested = \$43,825

Total ERE requested = \$9,800

**Alternatives considered and reasons for rejection:**

Do nothing and staff with temporary help.

***Statutory reference:***

15-203. Powers and duties

A. The state board of education shall:

1. Exercise general supervision over and regulate the conduct of the public school system and adopt any rules and policies it deems necessary to accomplish this purpose.

...

4. Determine the policy and work undertaken by it.

....

9. Prepare, publish and distribute reports concerning the educational welfare of this state.

....

20. Impose such disciplinary action, including the issuance of a letter of censure, suspension, suspension with conditions or revocation of a certificate, on a finding of immoral or unprofessional conduct.

A.R.S. § 15-203

***Equipment to be purchased if applicable:***

NA

***Classification of new positions:***

Administrative Assistant 1 – Grade 13 – Job Code AUN03862

Lobby Receptionist – Grade 11 – Job Code AUN02728

***Annualization(s):***

Total FTE requested = 2.0

Total PS requested = \$43,825

Total ERE requested = \$9,800

## Summary of Expenditure and Budget Request for All Funds

**Agency:** EBA Board of Education

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	State Board of Education	1,301.8	1,094.0	103.6	1,197.6
		1,301.8	1,094.0	103.6	1,197.6
<b>Expenditure Categories</b>					
	FTE	11.0	4.0	2.0	6.0
	Personal Services	552.0	314.4	43.8	358.2
	Employee Related Expenses	192.2	125.8	9.8	135.6
	Professional and Outside Services	251.3	250.5	50.0	300.5
	Travel In-State	0.4	10.0	0.0	10.0
	Travel Out of State	0.8	10.0	0.0	10.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	178.0	208.0	0.0	208.0
	Equipment	28.3	25.0	0.0	25.0
	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	98.8	150.3	0.0	150.3
<b>Expenditure Categories Total:</b>		1,301.8	1,094.0	103.6	1,197.6

# Summary of Expenditure and Budget Request for All Funds

Agency: EBA Board of Education

Agency Total for All Funds:	1,301.8	1,094.0	103.6	1,197.6			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> EBA Board of Education
<b>Fund:</b> 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 State Board of Education	1,139.1	1,094.0	103.6	1,197.6
	1,139.1	1,094.0	103.6	1,197.6
<b>Expenditure Categories</b>				
FTE	6.0	4.0	2.0	6.0
Personal Services	434.5	314.4	43.8	358.2
Employee Related Expenses	147.0	125.8	9.8	135.6
Professional and Outside Services	251.3	250.5	50.0	300.5
Travel In-State	0.4	10.0	0.0	10.0
Travel Out of State	0.8	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	178.0	208.0	0.0	208.0
Equipment	28.3	25.0	0.0	25.0
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	98.8	150.3	0.0	150.3
<b>Expenditure Categories Total:</b>	1,139.1	1,094.0	103.6	1,197.6
<b>Fund Total:</b>	1,139.1	1,094.0	103.6	1,197.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EBA	Board of Education
<b>Fund:</b>	2399	Teacher Certification Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 State Board of Education	162.7	0.0	0.0	0.0
	162.7	0.0	0.0	0.0
<b>Expenditure Categories</b>				
FTE	5.0	0.0	0.0	0.0
Personal Services	117.5	0.0	0.0	0.0
Employee Related Expenses	45.2	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	162.7	0.0	0.0	0.0
<b>Fund Total:</b>	162.7	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	EBA	Board of Education
<b>Fund:</b>	2399	Teacher Certification Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	1,301.8	1,094.0	103.6	1,197.6

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1	State Board of Education

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>				
1-1 State Board of Education	1,301.8	1,094.0	103.6	1,197.6
<b>Program Summary Total:</b>	1,301.8	1,094.0	103.6	1,197.6
<b>Expenditure Categories</b>				
0000 FTE Positions	11.0	4.0	2.0	6.0
6000 Personal Services	552.0	314.4	43.8	358.2
6100 Employee Related Expenses	192.2	125.8	9.8	135.6
6200 Professional and Outside Services	251.3	250.5	50.0	300.5
6500 Travel In-State	0.4	10.0	0.0	10.0
6600 Travel Out of State	0.8	10.0	0.0	10.0
6700 Food (Library for Universities)	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	178.0	208.0	0.0	208.0
8000 Equipment	28.3	25.0	0.0	25.0
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	98.8	150.3	0.0	150.3
<b>Expenditure Categories Total:</b>	1,301.8	1,094.0	103.6	1,197.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	1,139.1	1,094.0	103.6	1,197.6
2399-A Teacher Certification Fund (Appropriated)	162.7	0.0	0.0	0.0
<b>Fund Source Total:</b>	1,301.8	1,094.0	103.6	1,197.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1	State Board of Education

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	State Board of Education	1,139.1	1,094.0	103.6	1,197.6
	Total	1,139.1	1,094.0	103.6	1,197.6
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	6.0	4.0	2.0	6.0
	Personal Services	434.5	314.4	43.8	358.2
	Employee Related Expenses	147.0	125.8	9.8	135.6
	Professional and Outside Services	251.3	250.5	50.0	300.5
	Travel In-State	0.4	10.0	0.0	10.0
	Travel Out of State	0.8	10.0	0.0	10.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	178.0	208.0	0.0	208.0
	Equipment	28.3	25.0	0.0	25.0
	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	98.8	150.3	0.0	150.3
<b>Expenditure Categories Total:</b>		1,139.1	1,094.0	103.6	1,197.6
<b>Fund 1000-A Total:</b>		1,139.1	1,094.0	103.6	1,197.6
<b>Program 1 Total:</b>		1,139.1	1,094.0	103.6	1,197.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1	State Board of Education

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	2399-A	Teacher Certification Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	State Board of Education	162.7	0.0	0.0	0.0
	Total	162.7	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	5.0	0.0	0.0	0.0
Personal Services	117.5	0.0	0.0	0.0
Employee Related Expenses	45.2	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	162.7	0.0	0.0	0.0
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<b>Fund 2399-A Total:</b>	162.7	0.0	0.0	0.0
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<b>Program 1 Total:</b>	162.7	0.0	0.0	0.0
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	11.0	4.0	2.0	6.0
6000 Personal Services	552.0	314.4	43.8	358.2
6100 Employee Related Expenses	192.2	125.8	9.8	135.6
6200 Professional and Outside Services	251.3	250.5	50.0	300.5
6500 Travel In-State	0.4	10.0	0.0	10.0
6600 Travel Out of State	0.8	10.0	0.0	10.0
6700 Food (Library for Universities)	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	178.0	208.0	0.0	208.0
8000 Equipment	28.3	25.0	0.0	25.0
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	98.8	150.3	0.0	150.3
<b>Expenditure Categories Total:</b>	1,301.8	1,094.0	103.6	1,197.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	1,139.1	1,094.0	103.6	1,197.6
2399-A Teacher Certification Fund (Appropriated)	162.7	0.0	0.0	0.0
	1,301.8	1,094.0	103.6	1,197.6
<b>Fund Source Total:</b>	1,301.8	1,094.0	103.6	1,197.6

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

<b>Agency:</b> EBA Board of Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 State Board of Education					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	6.0	4.0	2.0	6.0
6000	Personal Services	434.5	314.4	43.8	358.2
6100	Employee Related Expenses	147.0	125.8	9.8	135.6
6200	Professional and Outside Services	251.3	250.5	50.0	300.5
6500	Travel In-State	0.4	10.0	0.0	10.0
6600	Travel Out of State	0.8	10.0	0.0	10.0
6700	Food (Library for Universities)	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	178.0	208.0	0.0	208.0
8000	Equipment	28.3	25.0	0.0	25.0
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	98.8	150.3	0.0	150.3
<b>Appropriated Total:</b>		1,139.1	1,094.0	103.6	1,197.6
<b>Fund Total:</b>		1,139.1	1,094.0	103.6	1,197.6
<b>Program Total For Selected Funds:</b>		1,139.1	1,094.0	103.6	1,197.6

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

<b>Agency:</b> EBA Board of Education					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 State Board of Education					
<b>Fund:</b> 2399-A Teacher Certification Fund					
<b>Appropriated</b>					
0000	FTE	5.0	0.0	0.0	0.0
6000	Personal Services	117.5	0.0	0.0	0.0
6100	Employee Related Expenses	45.2	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	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	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		162.7	0.0	0.0	0.0
<b>Fund Total:</b>		162.7	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		162.7	0.0	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	11.0	4.0
<b>Expenditure Category Total</b>	<b>11.0</b>	<b>4.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6.0	4.0
2399-A Teacher Certification Fund (Appropriated)	5.0	0.0
<b>Fund Source Total</b>	<b>11.0</b>	<b>4.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	552.0	314.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>552.0</b>	<b>314.4</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	434.5	314.4
2399-A Teacher Certification Fund (Appropriated)	117.5	0.0
<b>Fund Source Total</b>	<b>552.0</b>	<b>314.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	192.2	125.8
<b>Expenditure Category Total</b>	<b>192.2</b>	<b>125.8</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	147.0	125.8
2399-A Teacher Certification Fund (Appropriated)	45.2	0.0
<b>Fund Source Total</b>	<b>192.2</b>	<b>125.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	49.0	49.0
External Legal Services	126.0	75.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	13.8	34.0
Hospital Services	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	1.1	1.1
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	61.4	91.4
<b>Expenditure Category Total</b>	<b>251.3</b>	<b>250.5</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	251.3	250.5
<b>Fund Source Total</b>	<b>251.3</b>	<b>250.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	0.4	10.0
<b>Expenditure Category Total</b>	<b>0.4</b>	<b>10.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.4	10.0
<b>Fund Source Total</b>	<b>0.4</b>	<b>10.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	0.8	10.0
<b>Expenditure Category Total</b>	<b>0.8</b>	<b>10.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.8	10.0
<b>Fund Source Total</b>	<b>0.8</b>	<b>10.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	13.3	13.3
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	82.5	82.5
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	10.0	10.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	5.8	5.8
Software Support and Maintenance	2.5	32.5
Operating Supplies	13.1	13.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.1	2.1
Advertising	0.0	0.0
Printing & Photography	7.6	7.6
Postage & Delivery	9.3	9.3
Miscellaneous Operating	31.8	31.8
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>178.0</b>	<b>208.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	178.0	208.0
<b>Fund Source Total</b>	<b>178.0</b>	<b>208.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	27.5	25.0

# Program Expenditure Schedule

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
EDP Equipment - Mainframe - Non-Capital	0.8	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>28.3</b>	<b>25.0</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	28.3	25.0
<b>Fund Source Total</b>	<b>28.3</b>	<b>25.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	98.8	150.3
<b>Expenditure Category Total</b>	<b>98.8</b>	<b>150.3</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	98.8	150.3
<b>Fund Source Total</b>	<b>98.8</b>	<b>150.3</b>

Classification Listing			
Class Code	Title	Grade	Total FTE

## Program Expenditure Schedule

<b>Agency:</b>	EBA	Board of Education
<b>Program:</b>	1-1	State Board of Education

AUN03	DPTY ASSOC SUPT	25	1.0
AUN05	ED ASSOC SUPT	01	1.0
AUN02	EDUC PROG ADMR	22	1.0
AUN02	EXEC STAFF ASST	20	1.0

<b>Employee Retirement Coverage</b>
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Retirement System	FTE	Personal Services	Fund#
State Retirement System	4.0	314.4	1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$118,500</b>
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Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Expenditure Category

### Professional & Outside Services

FY2016 P&O includes the costs of legal services for litigation between SBE and ADE, court reporters for educator enforcement hearings, lobbyists, website development, and consultants. It is anticipated that these expenses will increase in FY2017 for additional website development costs due to the academic standards review process, and securing temporary administrative services due to the transfer of FTEs to ADE.

### Equipment - Furniture

The State Board of Education (SBE) relocated offices to the Executive Tower in FY 2016. The relocation did not include furniture and the office was not fully furnished in FY 2016. In addition, the State Board of Education boardroom will be relocated to the Tower in FY 2017 which may include additional furniture requirements.

### Equipment – Purchased or Licensed Software/Website

At the start of FY2017, the investigative unit was transferred to the Arizona Department of Education. However, significant duties remain with the SBE regarding educator enforcement actions. This expenditure will allow SBE to secure software that will track and monitor enforcement actions.

# Administrative Costs

Agency: EBA Board of Education

## Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	5.0
Business and Finance	5.0
Information Technology	0.0
Human Resources	5.0
Director's Office	10.0
<b>Administrative Costs Total:</b>	<b>25.0</b>

## Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
<b>FY 2018</b>	1,197.6	2.1%