



State Board of Education

Fiscal Year 2022

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, 2020

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

Dear Governor Ducey,

Enclosed is the State Board of Education's FY2022 budget request.

Thank you for your prior support in recognizing 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 implementation of the new statewide assessment, enhancements and refinements to the accountability system, appropriate revisions to the school improvement process and the closure of loopholes within the educator discipline system.

The FY2022 budget request will ensure that the State Board of Education continues its critical education policy work, while ensuring safe and successful classrooms for all of Arizona's students.

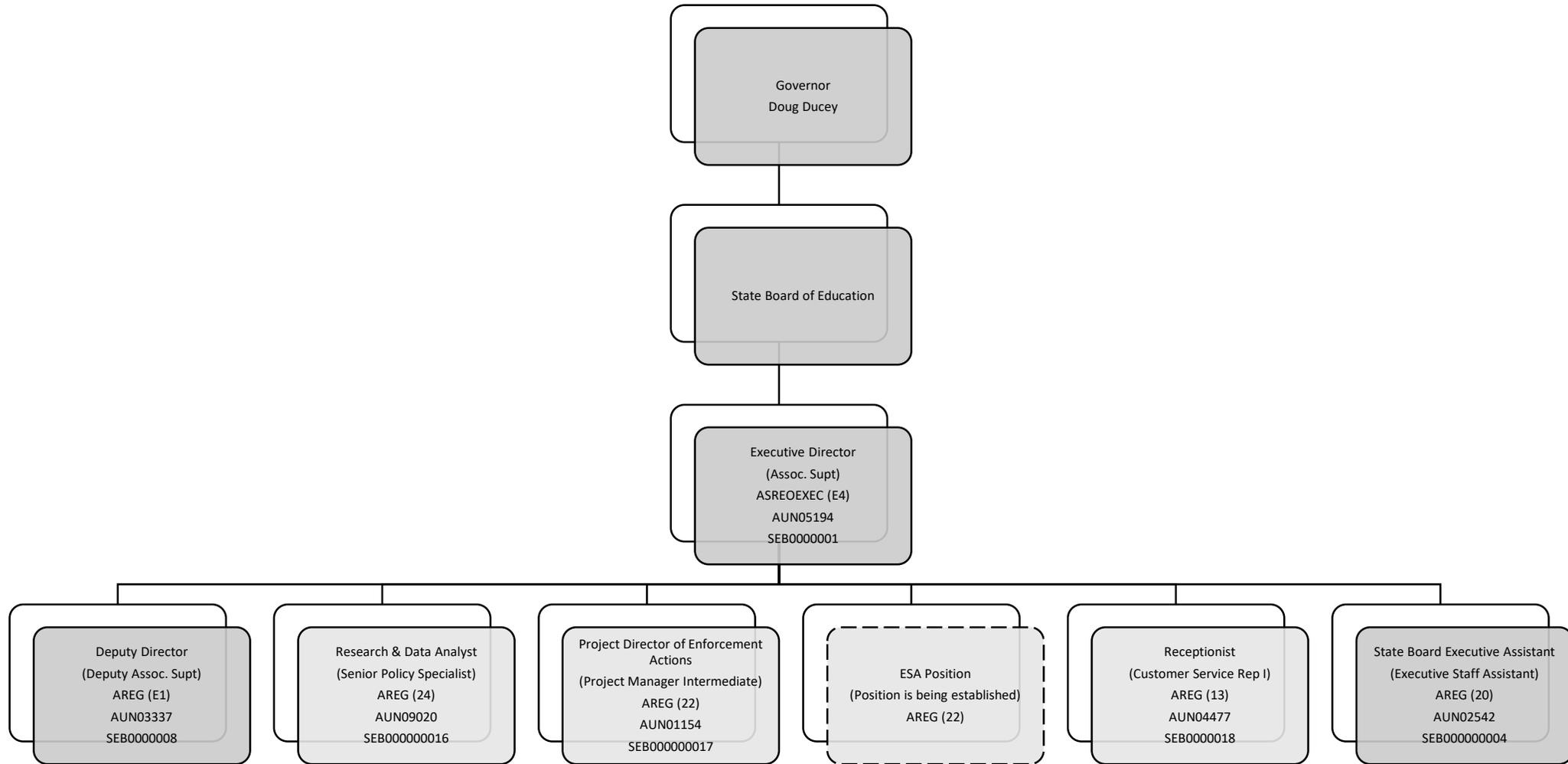
Respectfully,

Alicia Williams
Executive Director
State Board of Education

CC: Lucas Narducci, President, State Board of Education

President: Lucas Narducci • **Vice President:** Dr. Daniel Corr
Superintendent of Public Instruction: Kathy Hoffman
Calvin Baker • Jill Broussard • Christine Burton • Dr. Robert Robbins
Michele Kaye • Janice Mak • Armando Ruiz • Patricia Welborn
Executive Director: Alicia Williams

SBE ORGANIZATIONAL CHART – August 17, 2020





State of Arizona Budget Request

State Agency

Board of Education

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

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	1,334.3	0.0	1,334.3
General Fund	1,334.3	0.0	1,334.3

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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 8/31/2020

(signature)

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

Prepared By: **Alicia Williams**

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

Date Prepared: **Monday, August 31, 2020**

Total:	1,334.3	0.0	1,334.3
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Sources and Uses of Funds

Agency: Board of Education

Fund: EB2025 Donations Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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:

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Appropriated

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	State Board of Education	1,037.9	1,334.3	0.0	1,334.3
		1,037.9	1,334.3	0.0	1,334.3
Expenditure Categories					
	FTE	6.0	7.0	0.0	7.0
	Personal Services	446.1	595.7	0.0	595.7
	Employee Related Expenses	155.2	146.6	0.0	146.6
	Professional and Outside Services	181.4	256.8	0.0	256.8
	Travel In-State	12.0	25.5	0.0	25.5
	Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
	Equipment	1.5	15.0	0.0	15.0
	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
Expenditure Categories Total:		1,037.9	1,334.3	0.0	1,334.3

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Agency Total for All Funds:	<u>1,037.9</u>	<u>1,334.3</u>	<u>0.0</u>	<u>1,334.3</u>	_____	_____	_____
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Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	State Board of Education	1,037.9	1,334.3	0.0	1,334.3
		1,037.9	1,334.3	0.0	1,334.3
Expenditure Categories					
	FTE	6.0	7.0	0.0	7.0
	Personal Services	446.1	595.7	0.0	595.7
	Employee Related Expenses	155.2	146.6	0.0	146.6
	Professional and Outside Services	181.4	256.8	0.0	256.8
	Travel In-State	12.0	25.5	0.0	25.5
	Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
	Equipment	1.5	15.0	0.0	15.0
	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
	Expenditure Categories Total:	1,037.9	1,334.3	0.0	1,334.3
	Fund Total:	1,037.9	1,334.3	0.0	1,334.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	1,037.9	1,334.3	0.0	1,334.3

Program Summary of Expenditures and Budget Request

Agency:	Board of Education
Program:	State Board of Education

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary				
1-1 State Board of Education	1,037.9	1,184.3	0.0	1,184.3
1-2 SLI Empowerment Scholarship Account Fund Rule	0.0	100.0	0.0	100.0
1-3 SLI Empowerment Scholarship Account Fund Legal	0.0	50.0	0.0	50.0
Program Summary Total:	1,037.9	1,334.3	0.0	1,334.3
Expenditure Categories				
0000 FTE Positions	6.0	7.0	0.0	7.0
6000 Personal Services	446.1	595.7	0.0	595.7
6100 Employee Related Expenses	155.2	146.6	0.0	146.6
6200 Professional and Outside Services	181.4	256.8	0.0	256.8
6500 Travel In-State	12.0	25.5	0.0	25.5
6600 Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
8000 Equipment	1.5	15.0	0.0	15.0
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
Expenditure Categories Total:	1,037.9	1,334.3	0.0	1,334.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,037.9	1,334.3	0.0	1,334.3
Fund Source Total:	1,037.9	1,334.3	0.0	1,334.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Education
Program:	State Board of Education

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 State Board of Education	1,037.9	1,184.3	0.0	1,184.3
1-2 SLI Empowerment Scholarship Account Fund Rule	0.0	100.0	0.0	100.0
1-3 SLI Empowerment Scholarship Account Fund Leg	0.0	50.0	0.0	50.0
Total	1,037.9	1,334.3	0.0	1,334.3

Appropriated Funding

Expenditure Categories

FTE Positions	6.0	7.0	0.0	7.0
Personal Services	446.1	595.7	0.0	595.7
Employee Related Expenses	155.2	146.6	0.0	146.6
Professional and Outside Services	181.4	256.8	0.0	256.8
Travel In-State	12.0	25.5	0.0	25.5
Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
Equipment	1.5	15.0	0.0	15.0
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
Expenditure Categories Total:	1,037.9	1,334.3	0.0	1,334.3
Fund AA1000-A Total:	1,037.9	1,334.3	0.0	1,334.3
Program 1 Total:	1,037.9	1,334.3	0.0	1,334.3

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

Agency:	Board of Education
Program:	State Board of Education

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	446.1	495.7	0.0	495.7
6100 Employee Related Expenses	155.2	146.6	0.0	146.6
6200 Professional and Outside Services	181.4	206.8	0.0	206.8
6500 Travel In-State	12.0	25.5	0.0	25.5
6600 Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
8000 Equipment	1.5	15.0	0.0	15.0
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
Expenditure Categories Total:	1,037.9	1,184.3	0.0	1,184.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	1,037.9	1,184.3	0.0	1,184.3
Fund Source Total:	1,037.9	1,184.3	0.0	1,184.3

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

Agency:	Board of Education			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	State Board of Education			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	6.0	6.0	0.0	6.0
6000 Personal Services	446.1	495.7	0.0	495.7
6100 Employee Related Expenses	155.2	146.6	0.0	146.6
6200 Professional and Outside Services	181.4	206.8	0.0	206.8
6500 Travel In-State	12.0	25.5	0.0	25.5
6600 Travel Out of State	15.3	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	226.5	279.7	0.0	279.7
8000 Equipment	1.5	15.0	0.0	15.0
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
Appropriated Total:	1,037.9	1,184.3	0.0	1,184.3
Fund Total:	1,037.9	1,184.3	0.0	1,184.3
Program Total For Selected Funds:	1,037.9	1,184.3	0.0	1,184.3

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	6.0	6.0
Expenditure Category Total	6.0	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.0	6.0
Fund Source Total	6.0	6.0
<hr/>		
Personal Services	446.1	495.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	446.1	495.7
Appropriated		
AA1000-A General Fund (Appropriated)	446.1	495.7
Fund Source Total	446.1	495.7
<hr/>		
Employee Related Expenses	155.2	146.6
Expenditure Category Total	155.2	146.6
Appropriated		
AA1000-A General Fund (Appropriated)	155.2	146.6
Fund Source Total	155.2	146.6
<hr/>		
Professional and Outside Services		206.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	104.5	
External Legal Services	13.4	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	4.9	
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	58.6	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	181.4	206.8
Appropriated		
AA1000-A General Fund (Appropriated)	181.4	206.8
Fund Source Total	181.4	206.8
<hr/>		
Travel In-State	12.0	25.5
Expenditure Category Total	12.0	25.5
Appropriated		
AA1000-A General Fund (Appropriated)	12.0	25.5
Fund Source Total	12.0	25.5
<hr/>		
Travel Out of State	15.3	15.0
Expenditure Category Total	15.3	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	15.3	15.0
Fund Source Total	15.3	15.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		279.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.1	
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

	FY 2020 Actual	FY 2021 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	6.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	0.8	
Pmt for AFIS Development & Usage	0.6	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	7.0	
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	117.3	
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	0.3	
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	8.7	
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	3.0	
Computer Supplies	0.6	
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	0.0	

Program Expenditure Schedule

Agency:	Board of Education
Program:	State Board of Education

	FY 2020 Actual	FY 2021 Expd. Plan
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	6.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	7.8	
External Printing	0.4	
Photography	4.3	
Postage And Delivery	5.0	
Document shredding and Destruction Services	0.2	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	29.5	
Books- Subscriptions And Publications	15.8	
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	0.4	
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

	<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>
Expenditure Category Total	226.5	279.7
Appropriated		
AA1000-A General Fund (Appropriated)	226.5	279.7
	<u>226.5</u>	<u>279.7</u>
Fund Source Total	226.5	279.7
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Current Year Expenditures		15.0
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 Purcha	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	1.1	
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	0.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
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 Internall	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 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	1.5	15.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.5	15.0
Fund Source Total	1.5	15.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	7.0	495.7	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency: Board of Education
 Program: SLI Empowerment Scholarship Account Fund Rule Making

Expenditure Categories		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	100.0	0.0	100.0
6100	Employee Related Expenses	0.0	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	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
Expenditure Categories Total:		0.0	100.0	0.0	100.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	100.0	0.0	100.0
Fund Source Total:		0.0	100.0	0.0	100.0

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

Agency: Board of Education

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Program: SLI Empowerment Scholarship Account Fund Rule Making

Fund: AA1000-A General Fund

Appropriated

0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	100.0	0.0	100.0
6100 Employee Related Expenses	0.0	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	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
Appropriated Total:	0.0	100.0	0.0	100.0

Fund Total:

	0.0	100.0	0.0	100.0
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Program Total For Selected Funds:

	0.0	100.0	0.0	100.0
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Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Rule Making

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	1.0
Expenditure Category Total	0.0	1.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1.0
Fund Source Total	0.0	1.0
<hr/>		
Personal Services	0.0	100.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	100.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	100.0
Fund Source Total	0.0	100.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
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 Alloca	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	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Rule Making

	FY 2020 Actual	FY 2021 Expd. Plan
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		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Rule Making

	FY 2020 Actual	FY 2021 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.0	
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	0.0	
Computer Supplies	0.0	
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	0.0	
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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Rule Making

	FY 2020 Actual	FY 2021 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
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	0.0	
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	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts 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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
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 Purcha	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	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Rule Making

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.0	
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	0.0	
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 Internall	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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1.0	100.0	AA1000-A

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

Agency: Board of Education
Program: SLJ Empowerment Scholarship Account Fund Legal Services

	FY 2020		FY 2021		FY 2022		FY 2022 Total Request
	Actual	Expd. Plan	Expd. Plan	Fund. Issue	Fund. Issue	Total Request	
Expenditure Categories							
6000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	50.0	50.0	0.0	0.0	50.0	50.0
6500 Travel In-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	50.0	50.0	0.0	0.0	50.0	50.0

Fund Source
Appropriated Funds
 AA1000-A General Fund (Appropriated)

0.0	50.0	0.0	50.0
0.0	50.0	0.0	50.0
0.0	50.0	0.0	50.0

Fund Source Total:

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

Agency: Board of Education

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: SLJ Empowerment Scholarship Account Fund Legal Services

Fund: AA1000-A General Fund

Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	50.0	0.0	50.0
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	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
Appropriated Total:	0.0	50.0	0.0	50.0

Fund Total:

Program Total For Selected Funds:

	0.0	50.0	0.0	50.0
	0.0	50.0	0.0	50.0
	0.0	50.0	0.0	50.0

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Legal Services

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
Professional and Outside Services		50.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
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 Alloca	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	0.0	
Expenditure Category Total	0.0	50.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	50.0
Fund Source Total	0.0	50.0
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Legal Services

	FY 2020 Actual	FY 2021 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
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	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
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	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
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	0.0	
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	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Legal Services

	FY 2020 Actual	FY 2021 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
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	0.0	
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	0.0	
Computer Supplies	0.0	
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	0.0	
Publicatons	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	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Legal Services

	FY 2020 Actual	FY 2021 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
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	0.0	
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	
Pmnts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmnts 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	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
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 Purcha	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	

Program Expenditure Schedule

Agency: Board of Education

Program: SLI Empowerment Scholarship Account Fund Legal Services

	FY 2020 Actual	FY 2021 Expd. Plan
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	0.0	
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	0.0	
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 Internall	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	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Administrative Costs

Agency: Board of Education

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	1,334.3	0.0%

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 FY2020: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 FY2021: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 FY2022: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of A Schools in Arizona.	27	27	30

- Objective:** 2 FY2020: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.
 FY2021: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.
 FY2022: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percentage of D & F schools.	10	10	9

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

- Objective:** 1 FY2020: To increase the number of adjudicated educator discipline cases
 FY2021: To increase the number of adjudicated educator discipline cases
 FY2022: To increase the number of adjudicated educator discipline cases

Performance Measures	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of adjudicated educator discipline cases in a given school year	210	290	350

AGENCY SUMMARY

Program: EBA 0 . 0 BOARD OF EDUCATION
Director: Alicia Williams, Executive Director
Phone: (602) 542-0120
Statute: A.R.S. §§ Title 15 et seq.

Mission:

To develop successful citizens through robust public education.

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- (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.

- Objectives:** 1 2020 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 2021 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 2022 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percentage of A Schools in Arizona.	27	33	27	27	30
The Department of Education releases the letter grade for schools in the Fall of each year, therefore, the calculation is always a year behind (FY20 is the 2018-2019 school year). In addition, with HB 2910 and COVID-19, for FY21 (school year 2019-2020), the state will be utilizing the FY20 letter grades.								

- Objectives:** 2 2020 Obj: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.
 2021 Obj: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.
 2022 Obj: To ensure academic achievement of K-12 public school students by decreasing the number of D & F schools.

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percentage of D & F schools.	12	10	10	10	9
The Department of Education releases the letter grade for schools in the Fall of each year, therefore, the calculation is always a year behind (FY20 is the 2018-2019 school year). In addition, with HB 2910 and COVID-19, for FY21 (school year 2019-2020), the state will be utilizing the FY20 letter grades.								

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

- Objectives:** 1 2020 Obj: To increase the number of adjudicated educator discipline cases
 2021 Obj: To increase the number of adjudicated educator discipline cases
 2022 Obj: To increase the number of adjudicated educator discipline cases

Performance Measures:

ML	Budget	Type		FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of adjudicated educator discipline cases in a given school year	0	0	210	290	350
Because of administrative changes, the State Board of Education was able to increase the number of adjudicated cases from 123 in the 2018-2019 school year (FY19), to 210 in the 2019-2020 school year (FY20).								

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.

The Board continues to prioritize a planned and deliberate rollout of the new assessment system by ensuring students, teachers and school systems have a pilot year of the new assessment, in order to analyze the validity and reliability of assessment questions and familiarize students, parents and educators prior to full implementation in spring of 2022. The new statewide assessment in high school will provide access to one of two college entrance exams to all students, at no cost to the students. Schools will have the opportunity to select one of the two exams based on community input and need. 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, 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.

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 move to online learning, 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. 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 90 days of receipt.

Since 2012, out of 919 cases, 38.6 percent of cases adjudicated by the Board were sexual/inappropriate in nature. 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 run this legislation and monitor educator discipline data to drive field awareness, field training, and student safety.

Resource Assumptions

	FY2023 Estimate	FY2024 Estimate	FY2025 Estimate
Full-Time Equivalent Positions	0.0	0.0	0.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0