

State Board of Education

Fiscal Year 2019

BUDGET PROPOSAL



Arizona State Board of Education

1700 W. Washington Street
Executive Tower, Suite 300
Phoenix, Arizona 85007
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azsbe.az.gov
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August 30, 2017

The Honorable Doug Ducey, Governor
1700 W Washington, 9th Floor
Phoenix, AZ 85007

Dear Governor Ducey:

Enclosed is the State Board of Education's FY2019 budget request. We thank you for your prior support in recognizing the critical role of the State Board of Education (SBE) in setting educational policies for K-12 students and keeping our classrooms safe through educator enforcement actions.

The Board continues to engage in significant policy work with a revised A-F School Accountability plan, career pathway development, and enhancements in K-3 literacy. Additionally, the Board will engage in an annual review of A-F School Accountability as well as any appropriate revisions to the school improvement process.

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 of the Board, we believe that our FY2019 budget request will ensure the ability of the SBE to continue its critical educational policy and educator certification enforcement work that fosters excellence in public K-12 education.

Sincerely,

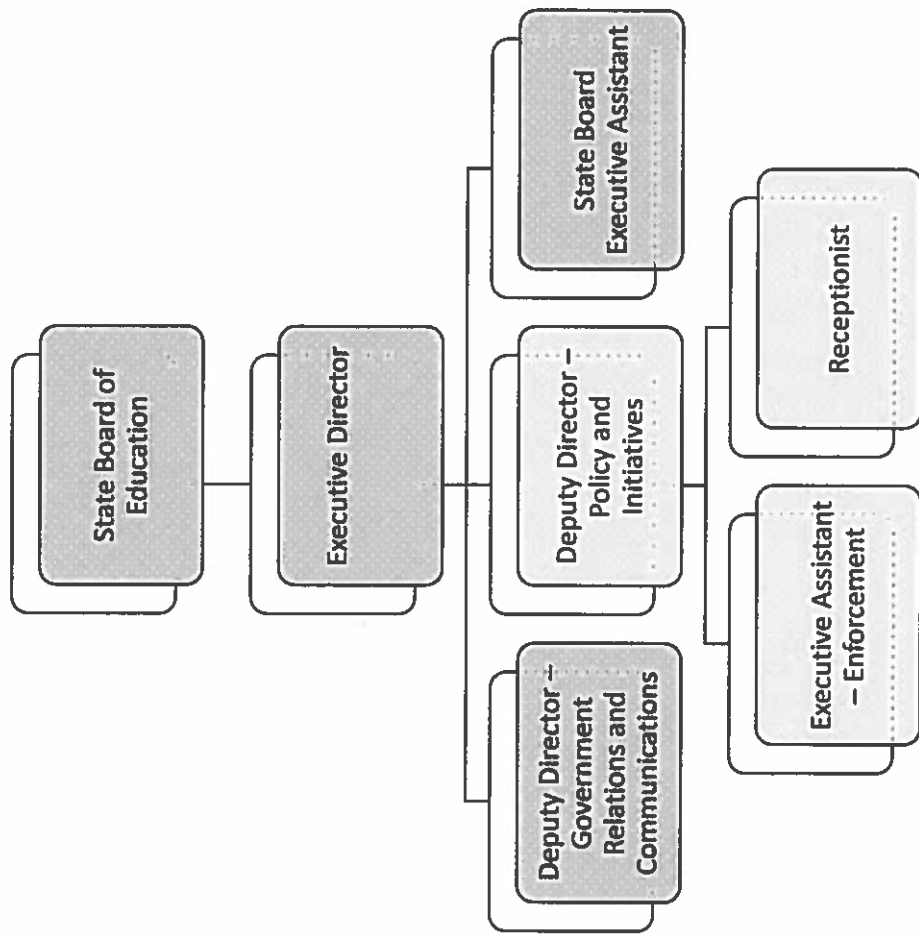
A handwritten signature in blue ink, appearing to read "K. Schmidt".

Dr. Karol Schmidt
Executive Director, State Board of Education

cc Tim Carter, President, State Board of Education

Board Members: President: Tim Carter Vice President: Luke Narducci
Superintendent of Public Instruction: Diane Douglas
Calvin Baker Dr. Rita H. Cheng Janice Mak
Jared Taylor Dr. Daniel Corr Michele Kaye Patricia Welborn
Executive Director: Dr. Karol Schmidt

SBE ORGANIZATIONAL CHART – JULY 1, 2017





State of Arizona Budget Request

State Agency
Board of Education

A.R.S. Citation: Title 15

Appropriated Funds

	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
General Fund	1,153.6	0.0	1,153.6
Teacher Certification Fund	1,153.6	0.0	1,153.6
	0.0	0.0	0.0
Total Amount Requested:	1,153.6	0.0	1,153.6

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

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: Thursday, August 10, 2017

Total: 1,153.6 0.0 1,153.6

Sources and Uses of Funds

Agency: Board of Education

Fund: 2399 Teacher Certification Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	163.5	0.0	0.0
Total Available	163.5	0.0	0.0
Total Appropriated Disbursements	163.5	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

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	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	163.5	0.0	0.0
Expenditure Categories Total:	163.5	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	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
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	163.5	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Fund Description

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.

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Appropriated

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
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Cost Center/Program:

1	State Board of Education	1,085.2	1,153.6	0.0	1,153.6
		1,085.2	1,153.6	0.0	1,153.6
	Expenditure Categories				
	FTE	4.0	6.0	0.0	6.0
	Personal Services	353.5	473.5	0.0	473.5
	Employee Related Expenses	102.0	150.0	0.0	150.0
	Professional and Outside Services	150.2	165.0	0.0	165.0
	Travel In-State	5.5	20.5	0.0	20.5
	Travel Out of State	12.3	20.0	0.0	20.0
	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	168.0	265.0	0.0	265.0
	Equipment	109.6	24.6	0.0	24.6
	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	184.1	35.0	0.0	35.0
	Expenditure Categories Total:	1,085.2	1,153.6	0.0	1,153.6

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Education

Agency Total for All Funds:

1,085.2 1,153.6 0.0 1,153.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Education
Fund: 1000 General Fund (Appropriated)

Cost Center/Program:	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1 State Board of Education	921.7	1,153.6	0.0	1,153.6
	921.7	1,153.6	0.0	1,153.6
Expenditure Categories				
FTE	4.0	6.0	0.0	6.0
Personal Services	353.5	473.5	0.0	473.5
Employee Related Expenses	102.0	150.0	0.0	150.0
Professional and Outside Services	150.2	165.0	0.0	165.0
Travel In-State	5.5	20.5	0.0	20.5
Travel Out of State	12.3	20.0	0.0	20.0
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	168.0	265.0	0.0	265.0
Equipment	109.6	24.6	0.0	24.6
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	20.6	35.0	0.0	35.0
Expenditure Categories Total:	921.7	1,153.6	0.0	1,153.6
Fund Total:	921.7	1,153.6	0.0	1,153.6

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Education
Fund: 2399 Teacher Certification Fund (Appropriated)

Cost Center/Program:	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
1 State Board of Education	163.5	0.0	0.0	0.0
	163.5	0.0	0.0	0.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	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	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	163.5	0.0	0.0	0.0
Expenditure Categories Total:	163.5	0.0	0.0	0.0
Fund Total:	163.5	0.0	0.0	0.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Board of Education
 Fund: 2399 Teacher Certification Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Agency Total for Selected Funds	1,085.2	1,153.6	0.0	1,153.6

Program Summary of Expenditures and Budget Request

Agency: Board of Education
 Program: State Board of Education

	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Program Summary				
1-1 State Board of Education	1,085.2	1,153.6	0.0	1,153.6
Program Summary Total:	1,085.2	1,153.6	0.0	1,153.6
Expenditure Categories				
0000 FTE Positions	4.0	6.0	0.0	6.0
6000 Personal Services	353.5	473.5	0.0	473.5
6100 Employee Related Expenses	102.0	150.0	0.0	150.0
6200 Professional and Outside Services	150.2	165.0	0.0	165.0
6500 Travel In-State	5.5	20.5	0.0	20.5
6600 Travel Out of State	12.3	20.0	0.0	20.0
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	168.0	265.0	0.0	265.0
8000 Equipment	109.6	24.6	0.0	24.6
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	184.1	35.0	0.0	35.0
Expenditure Categories Total:	1,085.2	1,153.6	0.0	1,153.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	921.7	1,153.6	0.0	1,153.6
2399-A Teacher Certification Fund (Appropriated)	163.5	0.0	0.0	0.0
Fund Source Total:	1,085.2	1,153.6	0.0	1,153.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Education
 Program: State Board of Education

Fund: 1000-A General Fund (Appropriated)

	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
1-1 State Board of Education	921.7	1,153.6	0.0	1,153.6
Total	921.7	1,153.6	0.0	1,153.6

Appropriated Funding

Expenditure Categories	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
FTE Positions				
Personal Services	4.0	6.0	0.0	6.0
Employee Related Expenses	353.5	473.5	0.0	473.5
Professional and Outside Services	102.0	150.0	0.0	150.0
Travel In-State	150.2	165.0	0.0	165.0
Travel Out of State	5.5	20.5	0.0	20.5
Food	12.3	20.0	0.0	20.0
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	168.0	265.0	0.0	265.0
Capital Outlay	109.6	24.6	0.0	24.6
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	20.6	35.0	0.0	35.0
Expenditure Categories Total:	921.7	1,153.6	0.0	1,153.6
Fund 1000-A Total:	921.7	1,153.6	0.0	1,153.6
Program 1 Total:	921.7	1,153.6	0.0	1,153.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Education				
Program:	State Board of Education				
	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request	Total Request

Fund:	2399-A Teacher Certification Fund (Appropriated)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	163.5	0.0	0.0	0.0	0.0
	163.5	0.0	0.0	0.0	0.0

Appropriated Funding					
Expenditure Categories					
Personal Services	0.0	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0	0.0
Transfers	163.5	0.0	0.0	0.0	0.0
Expenditure Categories Total:	163.5	0.0	0.0	0.0	0.0
Fund 2399-A Total:	163.5	0.0	0.0	0.0	0.0
Program 1 Total:	163.5	0.0	0.0	0.0	0.0

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

Agency: Board of Education
 Program: State Board of Education

Expenditure Categories	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
0000 FTE	4.0	6.0	0.0	6.0
6000 Personal Services	353.5	473.5	0.0	473.5
6100 Employee Related Expenses	102.0	150.0	0.0	150.0
6200 Professional and Outside Services	150.2	165.0	0.0	165.0
6500 Travel In-State	5.5	20.5	0.0	20.5
6600 Travel Out of State	12.3	20.0	0.0	20.0
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	168.0	265.0	0.0	265.0
8000 Equipment	109.6	24.6	0.0	24.6
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	184.1	35.0	0.0	35.0
Expenditure Categories Total:	1,085.2	1,153.6	0.0	1,153.6

Expenditure Categories Total:

Fund Source	FY 2017	FY 2018	FY 2019	FY 2019
	Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	921.7	1,153.6	0.0	1,153.6
2399-A Teacher Certification Fund (Appropriated)	163.5	0.0	0.0	0.0
Fund Source Total:	1,085.2	1,153.6	0.0	1,153.6

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

Agency:	Board of Education					
Program:	State Board of Education					
Fund:	1000-A	General Fund	FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Appropriated						
0000	FTE		4.0	6.0	0.0	6.0
6000	Personal Services		353.5	473.5	0.0	473.5
6100	Employee Related Expenses		102.0	150.0	0.0	150.0
6200	Professional and Outside Services		150.2	165.0	0.0	165.0
6500	Travel In-State		5.5	20.5	0.0	20.5
6600	Travel Out of State		12.3	20.0	0.0	20.0
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		168.0	265.0	0.0	265.0
8000	Equipment		109.6	24.6	0.0	24.6
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		20.6	35.0	0.0	35.0
Appropriated Total:			921.7	1,153.6	0.0	1,153.6
Fund Total:			921.7	1,153.6	0.0	1,153.6
Program Total For Selected Funds:			921.7	1,153.6	0.0	1,153.6

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

Agency:	Board of Education					
Program:	State Board of Education		FY 2017	FY 2018	FY 2019	FY 2019
Fund:	2399-A	Teacher Certification Fund	Actual	Expd. Plan	Fund. Issue	Total Request
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	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		163.5	0.0	0.0	0.0
Appropriated Total:			163.5	0.0	0.0	0.0
Fund Total:			163.5	0.0	0.0	0.0
Program Total For Selected Funds:			163.5	0.0	0.0	0.0

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	4.0	6.0
Expenditure Category Total	4.0	6.0
Appropriated		
1000-A General Fund (Appropriated)	4.0	6.0
Fund Source Total	4.0	6.0
Personal Services	353.5	473.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	353.5	473.5
Appropriated		
1000-A General Fund (Appropriated)	353.5	473.5
Fund Source Total	353.5	473.5
Employee Related Expenses	102.0	150.0
Expenditure Category Total	102.0	150.0
Appropriated		
1000-A General Fund (Appropriated)	102.0	150.0
Fund Source Total	102.0	150.0
Professional and Outside Services		165.0
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	11.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	47.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	5.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.7	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	85.3	
Expenditure Category Total	150.2	165.0
Appropriated		
1000-A General Fund (Appropriated)	150.2	165.0
Fund Source Total	150.2	165.0

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	5.5	20.5
Expenditure Category Total	5.5	20.5
Appropriated		
1000-A General Fund (Appropriated)	5.5	20.5
Fund Source Total	5.5	20.5
Travel Out of State	12.3	20.0
Expenditure Category Total	12.3	20.0
Appropriated		
1000-A General Fund (Appropriated)	12.3	20.0
Fund Source Total	12.3	20.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		265.0
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	4.0	
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	

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All dollars are presented in thousands (not FTE).

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	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	6.2	
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	83.1	
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	0.0	
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	6.6	
Other Repair And Maintenance	0.3	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	9.6	
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	0.3	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	3.7	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	8.2	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.8	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.9	
Entertainment And Promotional Items	0.0	
Dues	34.5	
Books- Subscriptions And Publications	7.1	
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	
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	0.7	
Expenditure Category Total	168.0	265.0
Appropriated		
1000-A General Fund (Appropriated)	168.0	265.0
	168.0	265.0
Fund Source Total	168.0	265.0
<hr/>		
Current Year Expenditures		24.6
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	

Program Expenditure Schedule

Agency: Board of Education

Program: State Board of Education

	FY 2017 Actual	FY 2018 Expd. Plan
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	11.9	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	8.1	
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	89.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.3	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	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	109.6	24.6
Appropriated		
1000-A General Fund (Appropriated)	109.6	24.6
Fund Source Total	109.6	24.6
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	184.1	35.0

Program Expenditure Schedule

Agency: **Board of Education**

Program: **State Board of Education**

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	184.1	35.0
Appropriated		
1000-A General Fund (Appropriated)	20.6	35.0
2399-A Teacher Certification Fund (Appropriated)	163.5	0.0
Fund Source Total	184.1	35.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	6.0	473.5	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

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

Administrative Costs

Agency: Board of Education

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	50.0
ERE	20.0
All Other	5.0
Administrative Costs Total:	75.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	1,153.6	6.5%

2017 - 2019 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

EBA 0.0	Agency Summary
	BOARD OF EDUCATION
	Karol Schmidt, Executive Director
	(602) 542-5057
	A.R.S. § Title 15 et seq.

Mission:

To develop successful citizens through robust public education

Description:

The Arizona State Board of Education is constitutionally charged with regulating the conduct of the public school system. Statute requires the Board to 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. This general supervision and regulation includes the following: prescribing 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; supervise and control the certification of persons engaged in instructional work in a school district; approve alternative teacher and administrator preparation programs; adopt proficiency exams and passing scores for those exams; adopt rules governing the methods for administering proficiency exams; impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct; serve as the State Board for Vocational and Technological Education; adopt educator certification reciprocity rules; and delegate to the Superintendent of Public Instruction the execution of board policies and rules.

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

Objective: 1 FY2017: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

FY2018: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

FY2019: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percentage of A Schools in Arizona.	N/A	33	35

◆ **Goal 2** To ensure 60% of Arizonans have an industry certificate or college degree by 2030.

Objective: 1 FY2017: To develop and increase career pathways for K-12 students

FY2018: To develop and increase career pathways for K-12 students

FY2019: To develop and increase career pathways for K-12 students

Performance Measures	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percentage of Arizonans with an industry certificate or college degree.	42	43	45

AGENCY SUMMARY

Program: EBA 0 . 0 BOARD OF EDUCATION
Director: Karol Schmidt, Executive Director
Phone: (602) 542-5057
Statute: A.R.S. § Title 15 et seq.

Mission:

To develop successful citizens through robust public education

Description:

The Arizona State Board of Education is constitutionally charged with regulating the conduct of the public school system. Statute requires the Board to 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. This general supervision and regulation includes the following: prescribing 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; supervise and control the certification of persons engaged in instructional work in a school district; approve alternative teacher and administrator preparation programs; adopt proficiency exams and passing scores for those exams; adopt rules governing the methods for administering proficiency exams; impose disciplinary action on all certificate holders who are found to have engaged in immoral conduct; serve as the State Board for Vocational and Technological Education; adopt educator certification reciprocity rules; and delegate to the Superintendent of Public Instruction the execution of board policies and rules.

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

Objectives: 1 2017 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 2018 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.
 2019 Obj: To ensure academic achievement of K-12 public school students by increasing the number of A schools.

Performance Measures:

ML	Budget	Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	Percentage of A Schools in Arizona.	0	0	N/A	33	35

◆ **Goal:** 2 To ensure 60% of Arizonans have an industry certificate or college degree by 2030.

Objectives: 1 2017 Obj: To develop and increase career pathways for K-12 students
 2018 Obj: To develop and increase career pathways for K-12 students
 2019 Obj: To develop and increase career pathways for K-12 students

Performance Measures:

ML	Budget	Type	FY 2016 Actual	FY 2017 Estimate	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	Percentage of Arizonans with an industry certificate or college degree.	0	0	42	43	45

Agency 5-Year Plan

Issue 1 School Accountability

Description: To review the accountability systems for accuracy and impact.

Solutions:

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

Issue 2 Achieve 60

Description: To ensure 60% of Arizonans have an industry certificate or college degree by 2030.

Solutions:

To develop and increase career pathways for K-12 students.