

Department of Education
State Board of Education

JLBC: Steve Schimpp
 OSPB: Dawn Nazary

Subcommittee: Education

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	6.0	6.0	6.0	6.0
Personal Services	110,000	292,500	116,900	292,500
Employee Related Expenditures	21,500	66,800	22,600	60,700
Professional and Outside Services	58,600	50,000	49,800	50,000
Travel - In State	3,200	10,800	10,600	10,800
Travel - Out of State	400	0	0	0
Other Operating Expenditures	71,800	75,900	68,300	75,900
Equipment	1,100	0	0	0
OPERATING SUBTOTAL	266,600	496,000	268,200	489,900
SPECIAL LINE ITEMS				
Certification Investigations	217,400	0	236,100	0
PROGRAM TOTAL	484,000	496,000	504,300	489,900

FUND SOURCES				
General Fund	266,600	271,600	268,200	268,000
<u>Other Appropriated Funds</u>				
Teacher Certification Fund	217,400	224,400	236,100	221,900
SUBTOTAL - Other Appropriated Funds	217,400	224,400	236,100	221,900
SUBTOTAL - Appropriated Funds	484,000	496,000	504,300	489,900
TOTAL - ALL SOURCES	484,000	496,000	504,300	489,900

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(3,600)	(1.3%)
Other Appropriated Funds	(2,500)	(1.1%)
Total Appropriated Funds	(6,100)	(1.2%)

COST CENTER DESCRIPTION — *The 9-member State Board of Education establishes programs, initiates policies and enforces laws and regulations relating to schools and the educational development of the individual child as provided in A.R.S. § 15-203. The board members (other than the Superintendent of Public Instruction) are appointed by the Governor for 4-year terms.*

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• % of parents who rate "A+" the public school that their oldest school-age child attends	8	8	8	9

RECOMMENDED CHANGES FROM FY 2003

		<u>FY 2004</u>
Standard Changes	GF	\$(3,600)
	OF	(2,500)

* * *

JLBC RECOMMENDED FORMAT — Detailed Line Item for the Program. *(In the FY 2003 budget, the division had an Operating Lump Sum with Special Line Items for the Program format.)*

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The appropriated amount includes \$100,000 for administering a survey to a random sample of parents of children in public schools statewide. The survey shall consist of the following question: "Students are given the grades A+, A, B, C, D and Fail to denote the quality of their work. Using the same A+, A, B, C, D and Fail scale, what grade would you give the school that your oldest child attends?"

The State Board of Education program may establish its own strategic plan separate from that of the Department of Education and based on its own separate mission, goals and performance measures.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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