

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	6.0	6.0	7.0
Personal Services	259,800	290,100	346,600
Employee Related Expenditures	57,200	68,600	83,500
Professional and Outside Services	50,600	52,500	82,500
Travel - In State	1,700	5,300	7,300
Other Operating Expenditures	70,300	82,100	85,100
PROGRAM TOTAL	439,600	498,600	605,000^{1/2/3/}
FUND SOURCES			
General Fund	213,900	268,000	270,000
<u>Other Appropriated Funds</u>			
Teacher Certification Fund	225,700	230,600	335,000
SUBTOTAL - Other Appropriated Funds	225,700	230,600	335,000
SUBTOTAL - Appropriated Funds	439,600	498,600	605,000
TOTAL - ALL SOURCES	439,600	498,600	605,000

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.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
PERFORMANCE MEASURES				
• % of parents who rate “A+” the public school that their oldest school-age child attends	8	NA	8	8

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$605,000 for the operating budget in FY 2005. This amount consists of \$270,000 from the General Fund and \$335,000 from the Teacher Certification Fund. These amounts include increases for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Certification Investigator

The budget includes a Teacher Certification Fund increase of \$96,700 and 1 FTE Position for an additional investigator for the Teacher Certification program. This will provide the program with a total of 5 FTE Positions in

FY 2005 for investigating alleged immoral and unprofessional conduct by individuals who hold a teacher or administrator certificate. The \$96,700 increase includes a \$30,000 increase in funding for Professional and Outside Services for the program.

Additional Legislation

Department of Education; Budget Reconciliation

The Education Budget Reconciliation Bill (Laws 2004, Chapter 278) includes session law language that prohibits the State Board of Education from sponsoring additional charter schools for FY 2005. This provision is continued from FY 2004.

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^{1/} 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?” (General Appropriation Act footnote)
^{2/} General Appropriation Act funds are appropriated as a Lump Sum by Program.
^{3/} 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. (General Appropriation Act footnote)