

Department of Education
State Board of Education

JLBC: Steve Schimpp
 OSPB: Dawn Nazary

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	6.0	6.0		7.0
Personal Services	259,800	290,100		340,100
Employee Related Expenditures	57,200	68,600		80,300
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		595,300
FUND SOURCES				
General Fund	213,900	268,000		268,000
<u>Other Appropriated Funds</u>				
Teacher Certification Fund	225,700	230,600		327,300
SUBTOTAL - Other Appropriated Funds	225,700	230,600		327,300
SUBTOTAL - Appropriated Funds	439,600	498,600		595,300
TOTAL - ALL SOURCES	439,600	498,600		595,300

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	96,700	41.9%
Total Appropriated Funds	96,700	19.4%
Total - All Sources	96,700	19.4%

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 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Recommend.
• % 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."

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$595,300 for the operating budget in FY 2005. This amount includes \$268,000 from the General Fund and \$327,300 from the Teacher Certification Fund. These amounts would fund the following adjustment:

Certification Investigator OF \$96,700
 The JLBC recommends an increase of \$96,700 from the Teacher Certification Fund for hiring an additional investigator for the Teacher Certification program due to caseload increases. The State Board of Education indicates that investigations of alleged immoral and unprofessional conduct by individuals holding a teacher or administrator certificate have increased from 46 cases in FY 1995 to an estimated 384 cases in FY 2004 (including on-going investigations from prior years). Currently the Board employs 4 FTE Positions for certification

investigations, so this recommendation would increase the total to 5 FTE Positions. The recommended \$96,700 increase includes \$30,000 for Professional and Outside Services due to increasing requirements for outside legal counsel as investigation caseload growth continues.

The proposed funding source for this issue, the Teacher Certification Fund, has had a growing ending balance in recent years and had an ending balance of \$487,700 for FY 2003. It therefore appears that the Teacher Certification Fund will have adequate cash flow in FY 2005 and future years to fund this issue.

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

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.

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends extending through FY 2005 session law language in Section 20 of the Education ORB for FY 2004 (Laws 2003, Chapter 264) dealing with sponsorship and monitoring of charter schools. Chapter 264 prohibits the State Board of Education (SBE) from sponsoring additional charter schools through FY 2004 and requires the SBE and the State Board for Charter Schools (SBCS) to enter into an intergovernmental agreement to have the SBCS monitor existing SBE-sponsored charter schools during FY 2004.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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