

STATE BOARD OF EDUCATION – TOPIC SUMMARY

Topic: 2015-17 Agency Request Budget

Date: August 21, 2014

Staff/Office: Rob Saxton, Office of the Deputy Superintendent

Action Requested: Information only Policy Adoption Policy Adoption/Consent Calendar

ISSUE BEFORE THE BOARD: Update to the Board regarding development of the 2015-17 Agency Request Budget

BACKGROUND: ODE's budget request for 2015-17 is due to the Department of Administrative Services (DAS) by August 29, 2014. ODE is on track to meet this deadline.

The 2015-17 Agency Request Budget contains a number of funding requests over and above the base (or "current service level") budget. These requests are captured in what are known as "Policy Option Packages" or "POPs." With a base budget of \$8.909 billion – from all fund sources – and \$628.9 million in POPs, the total 2015-17 request is \$9.538 billion. This represents a 7.1% increase over the 2015-17 current service level budget (the amount needed to continue ongoing programs into 2015-17) and a 9.2% increase over the 2013-15 legislatively approved budget.

The attached document provides detail on funding sources, POP requests and legislative concepts for the 2015 legislative session.