

Department of Education
Administration

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DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATE	FY 2007 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	74.8	71.5	66.5
Personal Services	3,126,100	3,559,200	3,559,200
Employee Related Expenditures	904,000	947,100	947,100
Professional and Outside Services	165,900	588,900	56,100
Travel - In State	32,500	48,800	48,800
Other Operating Expenditures	936,200	856,300	856,300
Equipment	38,700	0	0
PROGRAM TOTAL	5,203,400	6,000,300	5,467,500
FUND SOURCES			
General Fund	5,203,400	6,000,300	5,467,500
SUBTOTAL - Appropriated Funds	5,203,400	6,000,300	5,467,500
Other Non-Appropriated Funds	11,837,700	6,944,800	6,272,900
Federal Funds	383,900	30,400	30,400
TOTAL - ALL SOURCES	17,425,000	12,975,500	11,770,800

CHANGE IN FUNDING SUMMARY

	<u>FY 2006 to FY 2007 JLBC</u>	
	<u>\$ Change</u>	<u>% Change</u>
General Fund	(532,800)	(8.9%)
Total Appropriated Funds	(532,800)	(8.9%)
Non Appropriated Funds	(671,900)	(9.6%)
Total - All Sources	(1,204,700)	(9.3%)

COST CENTER DESCRIPTION — The Administration program consists of 2 subprograms: 1) Administrative Services and 2) Management Information Services. The Administrative Services subprogram provides general administrative support for the agency and includes the office of the State Superintendent of Public Instruction. The Management Information Services subprogram provides information technology support for the agency. Both programs previously existed as part of the General Service Administration cost center, which is being eliminated in FY 2007 due to the agency’s transition to “program budgeting.” Some portions of the former General Services Administration budget now reside in other cost centers, so funding totals in the table above have been adjusted for all years for comparability with the new budget structure.

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$5,467,500 from the General Fund for the operating budget in FY 2007. This amount would fund the following adjustments:

Agency Information Factory **GF** **(532,800)**
 The JLBC recommends a decrease of \$(532,800) from the General Fund from the department’s operating budget to eliminate one-time FY 2006 planning and preliminary design monies for its proposed Agency Information Factory (AIF). The AIF is intended to improve access to data on Arizona public schools, including data on enrollment, student demographics, student achievement,

teachers and curriculum. Currently much of this information is collected in separate databases that cannot be queried centrally for efficient data reporting and analysis. A footnote in the FY 2006 General Appropriation Act specified that the approved amount did not include funding to implement the AIF and requires the department to present to the Legislature an estimate of full implementation costs prior to implementing the system.

FTE Reduction **GF** **0**
 The JLBC recommends a decrease of (5) FTE Positions from the General Fund, but no funding change, for a FTE reduction in the agency’s operating budget. This issue pertains to the department’s request for an additional 17 FTE Positions for School Accountability in the Non-Formula Programs cost center (*see “FTE Increase” policy issue in that cost center*). The agency request for that issue

includes the elimination of (5) vacant and unfunded General Fund FTE Positions in the agency's operating budget in order to partially offset the requested 17 FTE Position increase for School Accountability.

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JLBC RECOMMENDED FORMAT — Lump Sum by Program

JLBC RECOMMENDED FOOTNOTES

Deletion of Prior Year Footnotes

The JLBC recommends deleting the footnote regarding the use of FY 2006 planning and preliminary design monies for the proposed Agency Information Factory due to their one-time nature.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY
