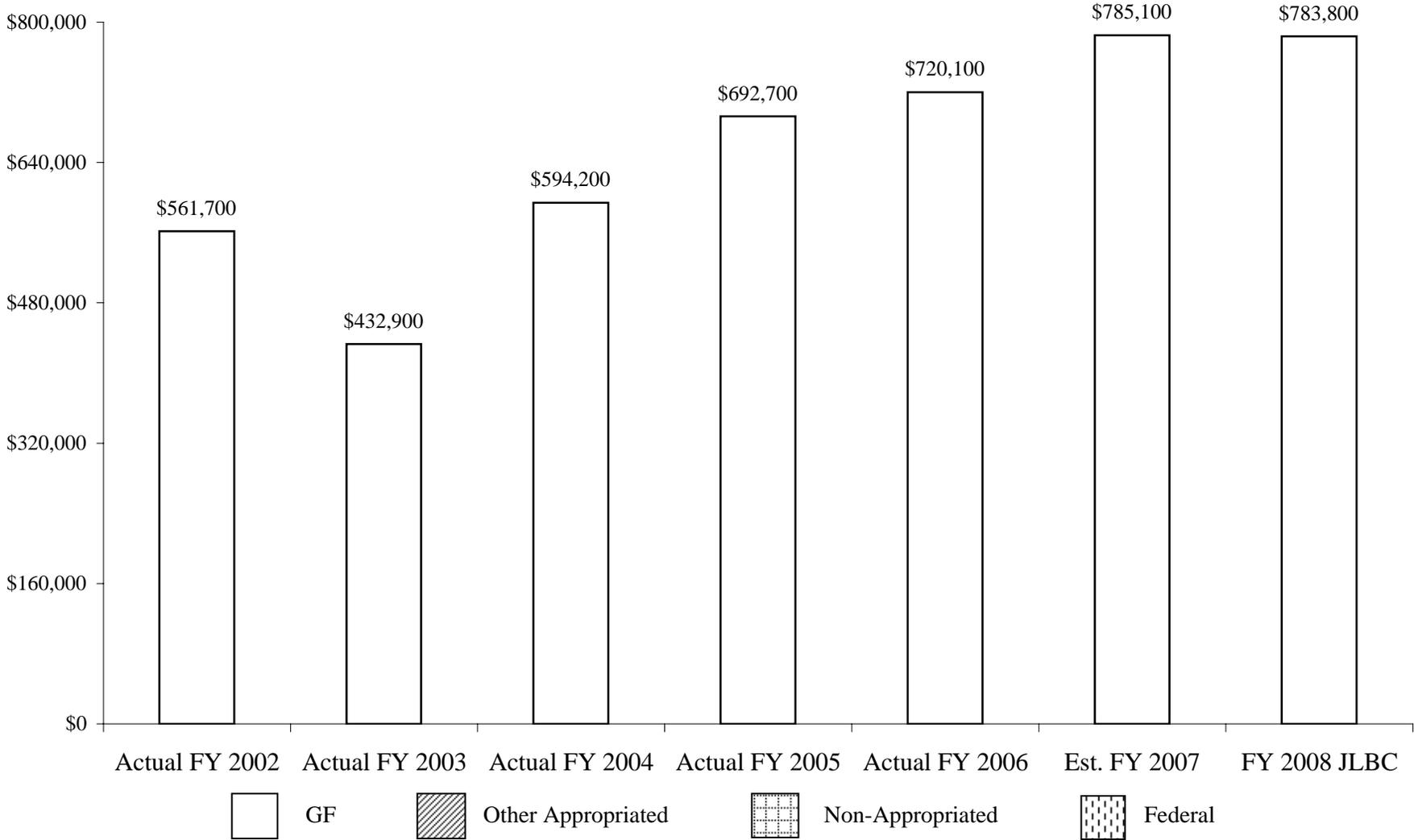


STATE BOARD FOR CHARTER SCHOOLS

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 87)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$783,800 GF ● \$(1,300) GF below FY 07, or (0.2)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$783,800 GF ● \$(1,300) GF below FY 07, or (0.2)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.4 M GF ● \$572,400 GF above FY 07, or 72.9% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.0 M GF ● \$260,100 GF above FY 07, or 33.1%
Accountability Database	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$308,100 GF one-time in FY 08 and \$4,800 GF ongoing in FY 09 to develop a charter school accountability database
Additional Staff	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$262,400 GF and 3 FTE Positions in FY 08 and \$253,400 and 3 FTE Positions continued in FY 09 for additional staff to oversee charter schools and process charter renewals.
Technical (Pg. 87)	<ul style="list-style-type: none"> ● \$(1,300) GF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$1,900 GF in FY 08 and FY 09 for standard changes

**State Board for Charter Schools
Total Funds FY 2002 - FY 2008**



State Board for Charter Schools

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	10.0	0.0	0.0	10.0	11.0	0.0	10.0	0.0	0.0	10.0
Personal Services	434,700	0	0	434,700	589,700	0	434,700	0	0	434,700
Employee Related Expenditures	174,200	0	0	174,200	204,600	0	174,300	0	0	174,300
Professional and Outside Services	69,200	0	0	69,200	424,000	0	69,200	0	0	69,200
Travel - In State	13,000	0	0	13,000	13,000	0	13,000	0	0	13,000
Travel - Out of State	8,000	0	0	8,000	8,000	0	8,000	0	0	8,000
Other Operating Expenditures	84,000	0	0	84,000	103,900	0	82,600	0	0	82,600
Equipment	2,000	0	0	2,000	14,300	0	2,000	0	0	2,000
AGENCY TOTAL	785,100	0	0	785,100	1,357,500	0	783,800	0	0	783,800
FUND SOURCES										
General Fund	785,100			785,100	1,357,500		783,800			783,800
SUBTOTAL - Appropriated Funds				785,100		1,357,500				783,800
TOTAL - ALL SOURCES				785,100						783,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(1,300)	(0.2%)
Total - All Sources	(1,300)	(0.2%)

State Board for Charter Schools

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	11.0	0.0	10.0	0.0	0.0	10.0
Personal Services	589,700	0	434,700	0	0	434,700
Employee Related Expenditures	204,600	0	174,300	0	0	174,300
Professional and Outside Services	124,000	0	69,200	0	0	69,200
Travel - In State	13,000	0	13,000	0	0	13,000
Travel - Out of State	8,000	0	8,000	0	0	8,000
Other Operating Expenditures	103,900	0	82,600	0	0	82,600
Equipment	2,000	0	2,000	0	0	2,000
AGENCY TOTAL	1,045,200	0	783,800	0	0	783,800

FUND SOURCES						
General Fund	1,045,200		783,800			783,800
SUBTOTAL - Appropriated Funds		1,045,200				783,800
TOTAL - ALL SOURCES						783,800

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(1,300)	(0.2%)
Total - All Sources	(1,300)	(0.2%)