

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	71.5	70.5	72.5
Personal Services	3,195,800	4,178,800	4,431,200
Employee Related Expenditures	1,005,600	1,190,300	1,296,400
Professional and Outside Services	478,100	142,800	164,600
Travel - In State	17,500	23,800	23,800
Other Operating Expenditures	791,800	519,800	699,300
Equipment	160,100	90,000	90,000
OPERATING SUBTOTAL	5,648,900	6,145,500	6,705,300
SPECIAL LINE ITEMS			
Information Technology	0	2,500,000	0
PROGRAM TOTAL	5,648,900	8,645,500	6,705,300^{1/2/}
FUND SOURCES			
General Fund	5,648,900	8,645,500	6,705,300
SUBTOTAL - Appropriated Funds	5,648,900	8,645,500	6,705,300
Other Non-Appropriated Funds	4,628,200	5,997,600	5,997,600
Federal Funds	451,300	31,900	31,900
TOTAL - ALL SOURCES	10,728,400	14,675,000	12,734,800

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.

Operating Budget

The budget provides \$6,705,300 and 72.5 FTE Positions from the General Fund for the operating budget in FY 2008. This amount funds the following adjustments:

Statewide Adjustments

The budget provides an increase of \$359,800 from the General Fund in FY 2008 for statewide adjustments. (Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)

Information Technology Security

The budget provides an increase of \$200,000 and 2 FTE Positions from the General Fund in FY 2008 for information technology (IT) security. An August 2006 report from the Auditor General stated that the department should develop and implement an ongoing process for addressing security weaknesses when they are discovered, develop effective policies and procedures to ensure good

security practices are followed, and consider establishing an agencywide IT security position.

Special Line Items

Information Technology

The budget provides no funding for the Information Technology Special Line Item in FY 2008. The General Appropriation Act for FY 2007 appropriated \$2,500,000 in one-time funding to the department from the General Fund in FY 2007 to improve access to currently-collected K-12 education data. That funding is non-lapsing through June 30, 2008.

^{1/} The operating lump sum appropriation includes \$291,100 and 4 FTE Positions for average daily membership auditing and \$200,000 and 2 FTE Positions for information technology security services. (General Appropriation Act footnote)

^{2/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.