

Department of Education
Administration

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| DESCRIPTION | FY 2007 ACTUAL | FY 2008 ESTIMATE | FY 2009 JLBC |
|---------------------------------------|-------------------|---------------------|------------------|
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 70.5 | 72.5 | 72.5 |
| Personal Services | 3,712,700 | 3,908,500 | 3,908,500 |
| Employee Related Expenditures | 1,039,000 | 1,113,300 | 1,110,400 |
| Professional and Outside Services | 123,500 | 147,300 | 147,300 |
| Travel - In State | 25,100 | 26,400 | 26,400 |
| Travel - Out of State | 300 | 0 | 0 |
| Other Operating Expenditures | 1,035,000 | 1,509,800 | 1,512,700 |
| Equipment | 182,400 | 0 | 0 |
| OPERATING SUBTOTAL | 6,118,000 | 6,705,300 | 6,705,300 |
| SPECIAL LINE ITEMS | | | |
| Information Technology | 2,500,000 | 0 | 0 |
| PROGRAM TOTAL | 8,618,000 | 6,705,300 | 6,705,300 |

FUND SOURCES

| | | | |
|--------------------------------------|-------------------|-------------------|-------------------|
| General Fund | 8,618,000 | 6,705,300 | 6,705,300 |
| SUBTOTAL - Appropriated Funds | 8,618,000 | 6,705,300 | 6,705,300 |
| Other Non-Appropriated Funds | 5,799,600 | 7,513,300 | 7,513,300 |
| Federal Funds | 328,800 | 410,900 | 410,900 |
| TOTAL - ALL SOURCES | 14,746,400 | 14,629,500 | 14,629,500 |

CHANGE IN FUNDING SUMMARY

| | FY 2008 to FY 2009 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 0 | 0.0% |
| Total Appropriated Funds | 0 | 0.0% |
| Non Appropriated Funds | 0 | 0.0% |
| Total - All Sources | 0 | 0.0% |

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 JLBC includes \$6,705,300 and 72.5 FTE Positions from the General Fund for the operating budget in FY 2009. These amounts are unchanged from FY 2009.

improve access to currently-collected K-12 education data. That funding is non-lapsing through June 2008.

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Information Technology

The JLBC includes no funding for the Information Technology Special Line Item in FY 2009. This amount is unchanged from 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

FORMAT — Lump Sum by Program

FOOTNOTES

Standard Footnotes

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.