

## 0558 Office of the Secretary of Education

The Secretary of Education, a member of the Governor's Cabinet, is responsible for advising the Governor and making recommendations on state education policy and legislation. Currently, the Office of the Secretary of Education is funded through the Governor's Office of Planning and Research.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 Office of the Secretary of Education	13.0	17.5	25.1	\$2,058	\$2,328	\$3,778
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.0</b>	<b>17.5</b>	<b>25.1</b>	<b>\$2,058</b>	<b>\$2,328</b>	<b>\$3,778</b>
<b>FUNDING</b>				<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001 General Fund				\$1,794	\$1,973	\$3,505
0995 Reimbursements				264	355	273
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,058</b>	<b>\$2,328</b>	<b>\$3,778</b>

### MAJOR PROGRAM CHANGES

- The Administration proposes to consolidate the administrative staff of the State Board of Education (SBE) with the Office of the Secretary of Education (OSE). The SBE staff would be transferred from the Department of Education to the OSE.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes an unallocated General Fund reduction of \$351,000 in 2008-09.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Price Increase	\$-	\$-	-	\$10	\$-	-
• Align Reimbursements With Actual Staff Costs for the Proposition 49 After School Advisory Committee	-	-	-	-	14	-
• Align Reimbursements With Actuals	-	150	-	-	-	-
• Retirement Rate Adjustment	-4	-	-	-4	-	-
• Remove 2007-08 Price Increase	-19	-	-	-19	-	-
<b>Totals, Baseline Adjustments</b>	<b>-\$23</b>	<b>\$150</b>	<b>-</b>	<b>-\$13</b>	<b>\$14</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Combine Governance of Board of Education and Secretary of Education	\$-	\$-	-	\$1,522	\$54	7.6
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$1,522</b>	<b>\$54</b>	<b>7.6</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$23</b>	<b>\$150</b>	<b>-</b>	<b>\$1,509</b>	<b>\$68</b>	<b>7.6</b>
<b>Other Adjustments <sup>1/</sup></b>						
• Budget-Balancing Reductions	-	-	-	-351	-	-
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$23</b>	<b>\$150</b>	<b>-</b>	<b>\$1,158</b>	<b>\$68</b>	<b>7.6</b>

<sup>1/</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	13.0	18.0	18.0	\$1,010	\$1,404	\$1,404
Total Adjustment	-	-	8.0	-	-	648

\* Dollars in thousands, except in Salary Range.

**0558 Office of the Secretary of Education - Continued**

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Estimated Salary Savings	-	-0.5	-0.9	-	-35	-67
<b>Net Totals, Salaries and Wages</b>	<b>13.0</b>	<b>17.5</b>	<b>25.1</b>	<b>\$1,010</b>	<b>\$1,369</b>	<b>\$1,985</b>
Staff Benefits	-	-	-	323	397	626
<b>Totals, Personal Services</b>	<b>13.0</b>	<b>17.5</b>	<b>25.1</b>	<b>\$1,333</b>	<b>\$1,766</b>	<b>\$2,611</b>
OPERATING EXPENSES AND EQUIPMENT				\$725	\$562	\$1,167
<b>TOTALS, POSITIONS AND EXPENDITURES ALL FUNDS (State Operations)</b>				<b>\$2,058</b>	<b>\$2,328</b>	<b>\$3,778</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$906	\$998	\$1,752
Allocation from Office of Planning and Research	907	998	1,753
Adjustment per Section 3.60	14	-4	-
Allocation for employee compensation	9	-	-
Adjustment per Section 4.04	-	-19	-
<b>Totals Available</b>	<b>\$1,836</b>	<b>\$1,973</b>	<b>\$3,505</b>
Unexpended balance, estimated savings	-42	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,794</b>	<b>\$1,973</b>	<b>\$3,505</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$264	\$355	\$273
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,058</b>	<b>\$2,328</b>	<b>\$3,778</b>

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	13.0	18.0	18.0	\$1,010	\$1,404	\$1,404
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Chief Counsel	-	-	1.0	10,672-11,544	-	133
Exec Director	-	-	1.0	9,755-10,549	-	122
Dep Exec Director	-	-	1.0	8,369-9,053	-	105
Educ Policy Consultant	-	-	1.0	6,922-7,485	-	86
Educ Prog Consultant	-	-	1.0	5,724-6,954	-	76
Legal Asst	-	-	1.0	3,386-4,116	-	45
Legal Secty	-	-	1.0	3,038-3,878	-	41
Exec Secty I	-	-	1.0	3,020-3,672	-	40
<b>Totals Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$648</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>8.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$648</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>13.0</b>	<b>18.0</b>	<b>26.0</b>	<b>\$1,010</b>	<b>\$1,404</b>	<b>\$2,052</b>

\* Dollars in thousands, except in Salary Range.