

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 (OSE) is funded through the Governor's Office of Planning and Research.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Office of the Secretary of Education	15.0	16.2	-	\$1,803	\$1,485	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.0	16.2	-	\$1,803	\$1,485	\$-
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$1,676	\$1,361	\$-
0995 Reimbursements				127	124	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,803	\$1,485	\$-

MAJOR PROGRAM CHANGES

- The Governor's Budget includes decreases of \$400,000 General Fund in 2010-11 and \$1.9 million General Fund in 2011-12 to reflect the elimination of the Office of the Secretary of Education and shift a portion of its state operations to the State Board of Education to streamline government operations.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• CS 3.60 Retirement Rate Adjustment	\$17	\$-	-	\$17	\$-	-
• Health Adjustment	4	-	-	8	-	-
• CS 3.91 Employee Comp Adjustment	-114	-	-	-15	-	-
• Workforce Cap Adjustment	-88	-	-	-88	-	-
Totals, Other Workload Budget Adjustments	-\$181	\$-	-	-\$78	\$-	-
Totals, Workload Budget Adjustments	-\$181	\$-	-	-\$78	\$-	-
Policy Adjustments						
• Elimination of the Office of the Secretary of Education	-\$400	\$-	-	-\$1,864	-\$124	-
Totals, Policy Adjustments	-\$400	\$-	-	-\$1,864	-\$124	-
Totals, Budget Adjustments	-\$581	\$-	-	-\$1,942	-\$124	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.0	18.0	18.0	\$945	\$1,313	\$1,313
Total Adjustments	-	-	-18.0	-	-499	-1,313
Estimated Salary Savings	-	-1.8	-	-	-100	-
Net Totals, Salaries and Wages	15.0	16.2	-	\$945	\$714	\$-
Staff Benefits	-	-	-	312	236	-
Totals, Personal Services	15.0	16.2	-	\$1,257	\$950	\$-
OPERATING EXPENSES AND EQUIPMENT						
				\$546	\$535	\$-
TOTALS, POSITIONS AND EXPENDITURES ALL FUNDS (State Operations)				\$1,803	\$1,485	\$-

* Dollars in thousands, except in Salary Range.

0558 Office of the Secretary of Education - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$977	\$971	-
Transfer to Item 0650-011-0001 per Provision 1	-977	-971	-
Allocation from Office of Planning and Research	978	971	-
Adjustment per Section 3.60	4	17	-
Pending Legislation	-	-400	-
Adjustment per Section 3.90	-223	-88	-
Allocation for employee compensation	-	4	-
Adjustment per Section 3.91	-	-114	-
Transfer from Item 0558-001-0001	977	971	-
Adjustment per Section 4.04	-17	-	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$1,716	\$1,361	\$-
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$1,676	\$1,361	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$127	\$124	-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,803	\$1,485	\$-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	15.0	18.0	18.0	\$945	\$1,313	\$1,313
Furlough Adjustments	-	-	-	-	-52	-
PLP Adjustments	-	-	-	-	-47	-
Position Reductions	-	-	-18.0	-	-400	-1,313
Total Adjustments	-	-	-18.0	\$-	-\$499	-\$1,313
TOTALS, SALARIES AND WAGES	15.0	18.0	-	\$945	\$814	\$-

* Dollars in thousands, except in Salary Range.