

## 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. The Governor's Budget proposes to fund the Office of the Secretary of Education through the California Agency on Service and Volunteering in the budget year.

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

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Office of the Secretary of Education	13.5	17.1	17.1	\$1,683	\$1,935	\$2,066
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.5</b>	<b>17.1</b>	<b>17.1</b>	<b>\$1,683</b>	<b>\$1,935</b>	<b>\$2,066</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$1,606	\$1,716	\$1,942
0995 Reimbursements				77	219	124
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,683</b>	<b>\$1,935</b>	<b>\$2,066</b>

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustment: Remove General Salary Increase	-\$173	\$-	-	\$-	\$-	-
• Employee Compensation Adjustment: Salary-Driven Benefit Reduction	-50	-	-	-	-	-
• PERS Rate Adjustment per Control Section 3.60	4	-	-	4	-	-
• Remove Reimbursement Authority for Prop. 49 Advisory Committee Staff	-	-	-	-	-95	-
• Remove Price Increase per Control Section 4.04	-17	-	-	-17	-	-
• PPO Rebate Adjustment per Control Section 3.55	-3	-	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$239</b>	<b>\$-</b>	<b>-</b>	<b>-\$13</b>	<b>-\$95</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$239</b>	<b>\$-</b>	<b>-</b>	<b>-\$13</b>	<b>-\$95</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$239</b>	<b>\$-</b>	<b>-</b>	<b>-\$13</b>	<b>-\$95</b>	<b>-</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	13.5	18.0	18.0	\$1,005	\$1,132	\$1,313
Estimated Salary Savings	-	-0.9	-0.9	-	-57	-66
<b>Net Totals, Salaries and Wages</b>	<b>13.5</b>	<b>17.1</b>	<b>17.1</b>	<b>\$1,005</b>	<b>\$1,075</b>	<b>\$1,247</b>
Staff Benefits	-	-	-	291	312	362
<b>Totals, Personal Services</b>	<b>13.5</b>	<b>17.1</b>	<b>17.1</b>	<b>\$1,296</b>	<b>\$1,387</b>	<b>\$1,609</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$387	\$548	\$457
<b>TOTALS, POSITIONS AND EXPENDITURES ALL FUNDS (State Operations)</b>				<b>\$1,683</b>	<b>\$1,935</b>	<b>\$2,066</b>

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

\* Dollars in thousands, except in Salary Range.

## 0558 Office of the Secretary of Education - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$968	\$977	\$971
Allocation from Office of Planning and Research	968	978	-
Adjustment per Section 3.60	-1	4	-
Allocation for employee compensation	2	-	-
Reduction per Section 3.90	-33	-223	-
Reduction per Section 4.07	-21	-	-
Adjustment per Section 4.04	-	-17	-
Adjustment per Section 3.55	-	-3	-
Allocation from California Agency on Service and Volunteering	-	-	971
<b>Totals Available</b>	<b>\$1,883</b>	<b>\$1,716</b>	<b>\$1,942</b>
Unexpended balance, estimated savings	-277	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,606</b>	<b>\$1,716</b>	<b>\$1,942</b>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77	\$219	\$124
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,683</b>	<b>\$1,935</b>	<b>\$2,066</b>

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