

Department of Education

The enacted budget makes the following changes to the Executive Budget (analysis as of March 26, 2012):

Adds \$172,000 for the Talking Book and Braille Library. Some of this funding could be used to rehire librarians from the preferred list.

The Executive Budget recommends (analysis as of January 22, 2013):

A SFY 2013-14 workforce of 2,765, or +101 from the 3/12/13 estimated FTEs.

According to the Executive Budget, “the increase in staffing is primarily related to additional direct care positions for vocational rehabilitation services and for staff overseeing the licensing of professions that are regulated by the State Education Department. These positions are supported by Federal and other dedicated revenue funds.”

The following chart identifies adjustments in the current fiscal year FTEs along with the recommended differences in FY 2012-13 FTEs by program:

Program	SFY 13-14 Exec Bud Est. FTE 3/31/13	SFY 13-14 Exec Bud Est FTE 3/31/14	FTE Change 3/31/13 to 3/31/14
Adult Career and Continuing Ed Services	721	775	+54
Cultural Education	305	309	+4
Higher Education and the Professions, Office	421	451	+30
Office of Management Services Program	361	374	+13
Office of Pre-K-12 Education	661	661	0
School for the Blind	113	113	0
School for the Deaf	82	82	

Total	2,664	2,765	101
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- The Executive Budget recommends an All Funds State Operations appropriation of \$582.018 million for the Department, a decrease of \$326,000 from the 2012-13 Enacted Budget appropriation. Adjustments were made to the Department's State Operations SFY2012-13 budget during the fiscal year that increased their All Funds SFY2012-13 appropriation to \$583.012 million so their decrease from the last year's adjusted appropriation is \$994,000.
- The Department employed an estimated 223.95 FTEs under consultant contracts in SFY 2012-13 at a cost of \$53.6 million, or \$239,000 per employee, but the expenditures may include more than personal service costs.
- For SFY 2013-14, the Department wants to employ 196.95, or (-27) fewer FTE contractors, at a cost of \$51.6 million, or \$262,000 per FTE contractor, which may include more than personal service costs.