



BOARD OF EDUCATIONAL EXAMINERS

Code of Iowa Chapter 272.10 Fees

4. The Board shall submit a detailed annual financial report by January 1 to the chairpersons and ranking members of the joint appropriations subcommittee on education and the legislative services agency.

January 1, 2009

Board of Educational Examiners

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State of Iowa
BOARD OF EDUCATIONAL EXAMINERS
Grimes State Office Building
Des Moines, Iowa
50319-0147

Members of the Board

Judy A. Jeffrey, Chair, Department of Education, Director
Thomas H. Paulsen, Vice Chair, Carroll, Teacher
John A. Aboud, Algona, Teacher
Ying Ying Chen, Swisher, Administrator
Tammy S. Duehr, Dubuque, Teacher
Bradley R. Dirks, Cherokee, Public Member
Jeffrey W. Henderson, Archdiocese of Dubuque, Superintendent
Merle O. Johnson, Ankeny, Public Member
Dr. Greg A. Robinson, Urbandale, Superintendent
Jean K. Seeland, Waterloo, Teacher
Dr. Beverly A. Smith, Waterloo, Associate Superintendent
Laura Stevens, Okoboji, Teacher

Dr. George J. Maurer, Executive Director

It is the policy of the Iowa Board of Educational Examiners not to discriminate on the basis of race, color, religion, age, sex, sexual orientation, gender identity, disability, marital status or national origin in its programs or employment practices. If you have questions or grievances related to this policy, please contact the Executive Director, Board of Educational Examiners, Grimes State Office Building, Des Moines, Iowa 50319-0147, Telephone: 515.281.5849.

Mission

The Board of Educational Examiners provides leadership in practitioner licensure, and practitioner rights, responsibilities, practices, and ethics.

Vision

The Board recognizes that practitioners who serve in the schools of Iowa today will shape the values and capabilities of future generations. To enhance the quality of life for the citizens of Iowa, the Board's vision will emphasize excellence and equity at all levels of the education profession.

The Board supports an educational system in which all students can learn in a safe and supportive environment. All practitioners contribute to the education of students and help create an environment that fosters the growth and education of all students. The Board believes that all members of the educational profession must be prepared and licensed on the basis of rigorous standards.

The Board will continue to examine complex issues of professional practices and licensure; it will act to protect the interests of students and practitioners.

Guiding Principles

To accomplish this mission, the Board will promote:

- Establishing a system of licensure that is efficient, innovative, and responsive to contemporary needs of educators.
- Collaborating with other organizations to improve professional development and preparation programs.
- Establishing and enforcing high standards of professional practice through licensure.
- Providing leadership to improve education.
- Increasing professionalism and raising the recognition of education as a profession.
- Increasing practitioner involvement and awareness in the Board's work.
- Treating all educators equitably.

Adopted: June 2001

Reviewed:

Revised: December 10, 2004

Principles for the Board of Educational Examiners Budgeting Process

Identify a vision and knowledge of the service needs:

1. Identify the vision of what the BoEE should be.
2. Identify the service and the capital needs of the BoEE.

Policies, Goals, Priorities, and Resource Utilizations plans:

3. Identify fiscal and economic policy and goals to meet the vision and needs of the BoEE.
4. Identify the service and capital policy and goals to meet the vision and needs of the BoEE.
5. Identify strategies for managing the BoEE's fiscal process.

Prepare and adopt a fiscal budget that integrates vision, policy, and goals with strategies that are consistent with the current fee structure.

6. Develop and implement a process that prepares a revenue and expenditure plan that is based on the vision, policy and goals of the Board.
7. Establish a plan for forecasting anticipated revenues on a yearly and multiple year bases.

Monitor and control the utilization of resources in meeting the Board's goals.

8. Monitor and control the utilization of resources (expenditures) monthly and make budget adjustments quarterly.
9. When possible identify external factors that may impact the utilization of resources.
10. Make adjustments to the goals if budget adjustments cannot meet the anticipated revenues.

Assumptions

The Board of Educational Examiners' budget was built on the following assumptions since the Board does not receive an appropriation from the Legislature:

1. **The budget was built on the assumption that approximately \$500,000 would be deposited to the General Fund.**
2. The budget was built on the assumption that 23,590 applications would be processed during FY 2008.
3. The budget would also include the assessment of \$20,000 in late fees.
4. Carryover would increase by \$200,000 to \$250,000 for the third year and would probably increase a fourth year until the carryover starts to decline.
5. The Board would **not** have to increase licensing fees to educators for at least 4 to 6 years.
6. Since the Board **does not receive an appropriation**, a carryover (cash balance) of at least \$500,000 is needed to ensure that the operations of the Board are not jeopardized should a catastrophic reduction in license applications occur.
7. By having a carryover balance of at least \$500,000, the Board has ample time to anticipate the best course of action when faced with unexpected changes in the licensure budgeting process.
8. Since the Board **does not receive an appropriation**, the Board needs a cash carryover to pay its bills at the start of a new fiscal year.
9. Technology will increase the effective and efficient use of resources; therefore, continued development of the application / processing system needs continued funding.

FINDINGS

1. **The General Fund received a deposit of \$843,965 from the Board of Educational Examiners. (Exhibit 6)**
2. Enhancements in the technology infrastructure have allowed the application processing time to be significantly reduced.
 - a. New graduates from Iowa teacher preparation institutions will receive their license within one week of being recommended by the teacher preparation institution if there is no “hit” at the DCI for the criminal background check or the following registries: child abuse registry, dependent adult abuse registry, or the sex abuse registry.
 - b. An online renewal application is completed and the license is received by the teacher within one week of submission, if there is no “hit” on the child abuse registry, dependent adult abuse registry, or the sex abuse registry and if no audit is required.
 - c. The above activities account for approximately 25% of the Board’s processing activity.
3. During FY 2008, the Board processed an over 3,700 applications above the budget projection for the second year in a row. The additional 3,700 licenses generated an approximately \$300,000 over the anticipated revenue.
4. The 3,700 application increase is due to the following areas:
 - a. Approximately 700 exchange licenses issued – an increase in the number of out-of-state licenses over the past two years.
 - b. Renewal of the standard license is up about 1,700 licenses over FY06 but only slightly up over the past 5 years.
 - c. Exhibit 1 will provide additional information regarding the longitudinal data collected.
5. Late Fees were approximately \$50,000 above the projection.
6. During the FY 2006 legislative session, legislation was passed requiring the Board to check the sex abuse registry, child abuse registry, and the dependent adult abuse registry when renewing a license. The cost for accessing those files with the DCI was absorbed by the Board.

7. Approximately 3,000 renewals were completed online and 350 duplicate licenses were issued online.
8. The Board will no longer receive \$160,000 in Federal dollars from the Department of Education starting in FY 2008. This will increase the Board's expenditure budget with a projected decrease in carryover dollars for FY 2009.
9. Exhibit 6 demonstrates the decline in carryover if the number of licenses issued remains at the projected budget level of 23,590.
10. The revenue to the General Fund has remained fairly constant even with the change in the number of licenses processed.
11. Exhibit 7 demonstrates the changes in staffing due to legislative changes made in FY 2005 and the change in federal funding. Most of the Board's staff used to be Department of Education employees. Even though the level of responsibility for the Board has changed, the total number of staff processing licenses did not change (14).
12. Exhibit 8 is the budget for FY 2008.
13. Exhibit 9 is the budget for FY 2009.

RECOMMENDATIONS

1. Maintaining an adequate carryover is essential to the financial stability of the agency. Without an adequate carryover, the Board would not be able to pay its bills at the beginning of the new fiscal year; and, if the projected revenue falls below expectations, the Board would not be able to carry out its responsibilities at the end of the fiscal year.
2. Due to national trends in alternative and non-traditional preparation programs, the Board has initiated a portfolio assessment process that will require employing two additional staff to meet the need. Without the additional staff and the assessment process, the Board will not be able to provide the services necessary to meet the increased demand from non-traditional applicants and therefore out-of-state applicants will not be able to use the non-traditional preparation or experience in seeking an Iowa license.
3. This is the fourth year the Board of Educational Examiners has not received an appropriation and the data collected during those years is not adequate to determine a long-term trend for predicting resources; therefore, any short-term changes may adversely impact the ability of the agency to perform its essential function. A minimum of five years of data would be needed to adequately establish a trend for this agency.
4. Continue updating current technology to be more responsive in processing licenses. Add live scan equipment for fingerprinting to reduce the turnaround time from 4 to 16 weeks to less than one week.
5. **An added benefit** from the revenue of the additional licenses processed during FY 2008 permits the Board to continue with the same fee, without an increase, for an additional year or more.
6. The Board's records are backed up at the minimum level, and action should be taken to develop a more secure system to assure an off site redundant system is available in case the on-site system is corrupted.

7. Develop a case management system for professional practices files.
8. Develop an ethics course as a remediation tool in administering professional practice decisions.
9. The Board's current financial status will permit the Board to take on additional responsibility; such as, but not limited to, the development of other courses to be used as a remediation tool in administering professional practice decisions.

APPENDICES

- Exhibit 1: History - Number of Licenses Issued by Type
- Exhibit 2: FY 2008 – Actual Number of Licenses Issued per Month by Licensure Type
- Exhibit 3: Total Number of Licenses Issued by Month
- Exhibit 4: FY 08 – Balance Sheet / Cash flow Chart
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History - Number of Licenses Issued by Type

Lic. code	Type of License	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
10	Initial	4,124	4,353	5,831	4,858	4,059	4,135	4,173	4,508	4,014	3,918	3841		
15	Standard	7,460	7,835	6,738	6,624	6,656	7,857	7,157	6,717	5,539	7,238	7871		
20	Master Educator	1,239	1,431	1,281	1,437	1,775	1,959	2,690	1,912	1,886	2,208	2203		
40	Substitute	2,318	1,787	1,513	1,345	1,299	1,126	1,540	1,310	1,048	1,253	1361		
60/70	Post-Secondary	146	276	208	182	134	95	34	5	-	15	0		
	Provisional Occup									23	5	15		
	Occupational Sec.									8		3		
80's	SPR	117	74	100	65	58	41	30	36	47	285	193		
25	Administrator	585	585	559	597	708	1,280	1,008	593	460	396	728		
45	AEA Administrator	4	7	2	8	9	5	8	2	-	-	-		
44	Evaluator	133	110	140	575	250	1,345	918	973	244	219	195		
38	Exchange License	390	344	295	319	221	107	115	109	-	-	-		
	Exchange Lic Teacher									935	934	857		
	Exchange Lic Guidance									-	-	-		
	Exchange Lic Admin									-	-	-		
30	Class A License	579	681	576	840	680	723	678	598	322	195	176		
35	Class B License	620	703	629	967	963	717	743	673	718	650	1054		
39	Class C License	115	138	297	163	99	59	32	47	455	449	544		
61	Class D License	0	0	1	1	1	0	0	1	4	14	6		
36	Class E License	236	271	266	200	193	207	273	238	267	239	252		
33	Class G License										12	12		
90	Coaching Authorization	1,920	1,847	2,185	1,918	2,274	2,218	2,166	2,348	2,332	2,670	2480		
91	Coaching Authorization Ext.	0	4	98	226	195	266	289	260	183	169	155		
	Evaluation Fee						107	0	-	1,034	975	954		
	Duplicate License						532	612	545	377	632	575		
	Endorsements						1,628	3,440	1,916	1,689	1,734	2060		
	Teacher Intern								-	10	9	15		
94	Substitute Authorization	0	0	0	0	0	377	644	722	751	1,665	981		
93	Paraeducator	0	0	1	48	206	558	1195	808	638	601	599		
	adding areas									72	171	100		
92	BTW Authorization	0	0	1	36	76	92	93	93	87	92	114		
	Background Checks													
	TOTAL	19,986	20,446	20,721	20,409	19,856	25,434	27,838	24,414	23,143	26,747	27,344	0	0

FY 2008 Actual Number of Licenses Issued per Month

	July	August	September	October	November	December	January	February	March	April	May	June	FY08 Online Activity	Total number of Licenses Issued
Initial Lic	160	155	458	469	333	170	292	787	337	239	243	197		3,841
Standard License	445	499	409	389	310	199	306	362	328	483	538	636	2966	7,871
Master Educator Lic.	200	208	186	149	169	123	247	191	173	160	170	229		2,203
Substitute License	105	183	170	129	121	75	125	122	100	79	70	81		1,361
Provisional Occup	1	4	0	2	1	0	1	1	0	1	3	1		15
Occupational Sec.	0	0	1	0	1	0	0	1	0	0	0	0		3
SPR	28	22	32	30	25	12	10	3	12	4	8	7		193
Administrator License	30	33	44	34	29	19	67	64	73	61	96	180		728
Evaluator License	8	10	3	5	5	6	24	31	28	19	16	40		195
Exchange Lic Teacher	111	111	85	48	27	39	52	95	67	63	62	97		857
Exchange Lic Guidance	0	0	0	0	0	0	0	0	0	0	0	0		0
Exchange Lic Admin.	0	0	0	0	0	0	0	0	0	0	0	0		0
Class A License	5	10	42	38	30	2	5	3	6	18	8	9		176
Class B License	116	177	131	154	132	105	37	26	27	34	31	83		1,054
Class C License	49	124	102	65	59	32	28	15	16	10	18	28		544
Class D License	0	0	3	0	1	0	0	0	0	1	0	1		6
Class E License	15	33	25	30	28	20	9	25	19	16	18	15		252
Class G License	1	1	1	1	1	1	1	1	1	1	1	1		12
Coach Authorization	227	287	209	235	220	136	167	206	221	188	225	159		2,480
Coach Extension	12	19	15	19	11	4	8	15	16	16	7	12		155
Evaluation Fee	109	122	93	56	37	39	52	92	81	75	76	123		954
Duplicate Lic	18	17	18	13	18	12	15	15	22	28	17	8	374	575
Endorsement	156	351	373	143	111	78	107	182	100	104	149	207		2,060
Teacher Intern	3	8	1	0	0	0	1	1	0	1	0	0		15
Substitute Auth	15	79	131	139	83	57	139	91	105	81	28	34		981
Paraeduc Cert	67	103	40	42	31	16	18	36	50	50	80	66		599
adding areas	10	23	16	5	7	0	3	4	3	9	6	13		100
BTW License	4	1	4	2	7	17	21	15	7	7	13	16		114
Total Licenses Issued	1,895	2,580	2,592	2,199	1,795	1,161	1,733	2,384	1,792	1,748	1,883	2,242	3,340	27,344

Late Fees	204	265	240	351	363	149	104	144	177	170	129	178	850	3,325
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DCI / FBI Bkugd	329	413	641	620	411	223	396	913	478	361	339	297		5,420
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Number of Licenses Issued by Month

	July	August	September	October	November	December	January	February	March	April	May	June	Total number of Licenses issued
FY 2004	4,142	2,867	2,293	2,164	1,443	1,541	1,825	1,600	2,906	2,082	2,141	2,834	27,838
Running Total	4,142	7,009	9,302	11,466	12,909	14,450	16,275	17,875	20,781	22,863	25,004	27,838	
FY 2005	2,547	3,394	1,631	1,916	1,423	1,324	1,579	1,567	2,640	1,753	2,130	2,511	24,415
Running Total	2,547	5,941	7,572	9,488	10,911	12,235	13,814	15,381	18,021	19,774	21,904	24,415	
FY 2006 Actual	1,722	2,259	2,005	2,062	1,452	1,469	1,744	1,820	2,299	1,683	1,851	2,776	23,142
Running Total	1,722	3,981	5,986	8,048	9,500	10,969	12,713	14,533	16,832	18,515	20,366	23,142	
FY 2007 Actual	2,008	2,788	2,503	2,302	1,538	1,486	1,654	2,300	2,028	1,680	1,736	2,910	* 26,747
Running Total	2,008	4,796	7,299	9,601	11,139	12,625	14,279	16,579	18,607	20,287	22,023	24,933	
FY 2008 Actual	1,895	2,580	2,592	2,199	1,795	1,161	1,733	2,384	1,792	1,748	1,883	2,242	27,344
Running Total	1,895	4,476	7,067	9,267	11,062	12,223	13,956	16,340	18,131	19,879	21,763	24,005	
Projected for FY 2008	1,966	1,966	1,966	1,966	1,966	1,966	1,966	1,966	1,966	1,966	1,965	1,965	23,590
Running Total	1,966	3,932	5,898	7,864	9,830	11,796	13,762	15,728	17,694	19,660	21,625	23,590	

* includes online activity

FY 08 Balance Sheet / Cashflow Chart

	July	August	Sept.	October	Nov.	Dec.	Jan.	Feb.	March	April	June	Total
Resources:												
Balance Forward	\$ -	\$ 751,217.50									\$ (999,099)	\$ 751,218
Carry FWD to 09												
401 Fees, Lic. & Permits	\$ 133,387	\$ 183,618	\$ 155,632	\$ 155,444	\$ 128,250	\$ 84,698	\$ 119,667	\$ 161,439	\$ 122,044	\$ 120,326	\$ 122,494	\$ 1,641,152
704 Other	\$ 17,091	\$ 22,566	\$ 32,277	\$ 32,247	\$ 21,312	\$ 11,584	\$ 20,374	\$ 47,270	\$ 24,845	\$ 18,721	\$ 16,735	\$ 278,178
BoEE Total Resources:	\$ 150,478	\$ 206,184	\$ 187,909	\$ 187,691	\$ 149,562	\$ 96,282	\$ 140,041	\$ 208,709	\$ 146,889	\$ 139,047	\$ 139,229	\$ 1,919,330
401 GenFund	\$ 44,198	\$ 60,852	\$ 51,688	\$ 51,562	\$ 42,534	\$ 28,093	\$ 39,561	\$ 53,573	\$ 40,450	\$ 39,845	\$ 40,574	\$ 543,965
Net Receipts	\$ 194,676	\$ 267,036	\$ 239,596	\$ 239,252	\$ 192,096	\$ 124,375	\$ 179,602	\$ 262,282	\$ 187,339	\$ 178,892	\$ 179,803	\$ 2,463,294
Expenditures:												
101 Personal Services	\$ 73,529	\$ 68,656	\$ 81,389	\$ 81,925	\$ 81,574	\$ 128,222	\$ 83,397	\$ 70,731	\$ 83,689	\$ 83,884	\$ 83,100	\$ 1,071,491
202 In-State Travel	\$ 58	\$ -	\$ 1,477	\$ 182	\$ 2,630	\$ 1,494	\$ 32	\$ 1,726	\$ 194	\$ 2,040	\$ 3,505	\$ 16,318
205 Out-of-State Travel	\$ -	\$ 1,612	\$ 255	\$ -	\$ 2,814	\$ 1,002	\$ 937	\$ 95	\$ 1,707	\$ 661	\$ 1,588	\$ 12,871
301 Office supplies	\$ 3,526	\$ 582	\$ 331	\$ 66	\$ 415	\$ 99	\$ 277	\$ 39	\$ 9	\$ 603	\$ 168	\$ 7,210
304 Professional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788	\$ (310)	\$ -	\$ -	\$ -	\$ 478
309 Printing & Binding	\$ -	\$ -	\$ 1,593	\$ 44	\$ 3,758	\$ 138	\$ 1,907	\$ -	\$ 1,372	\$ -	\$ 176	\$ 14,462
401 ICN/Communications	\$ 61	\$ 804	\$ 1,071	\$ 720	\$ 1,140	\$ 757	\$ 907	\$ 767	\$ 746	\$ 1,062	\$ 776	\$ 10,241
402 Rentals	\$ 898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973
405 Professional Services	\$ -	\$ 100	\$ -	\$ 5,324	\$ 611	\$ 1,643	\$ 2,012	\$ 1,940	\$ 450	\$ 1,145	\$ 300	\$ 16,220
406 Outside Services	\$ -	\$ -	\$ 26,050	\$ 13,858	\$ 28,580	\$ 18,531	\$ 14,694	\$ 15,368	\$ 36,020	\$ 20,010	\$ 16,543	\$ 213,834
408 Advertising	\$ -	\$ -	\$ -	\$ -	\$ 128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487	\$ 616
409 Outside Repairs/Ser	\$ 87	\$ -	\$ -	\$ 167	\$ -	\$ 194	\$ -	\$ -	\$ 159	\$ 82	\$ -	\$ 967
411 Atty General Reimb	\$ -	\$ -	\$ -	\$ -	\$ 8,351	\$ 2,083	\$ 2,100	\$ 2,083	\$ 2,120	\$ 2,084	\$ 2,083	\$ 25,074
414 Other Agency Reimb	\$ -	\$ -	\$ 871	\$ 1,737	\$ 274	\$ 723	\$ 608	\$ 946	\$ 278	\$ (57)	\$ 1,056	\$ 6,992
416 ITE Reimbursement	\$ -	\$ -	\$ 11,749	\$ 8,768	\$ 8,763	\$ 11,692	\$ 12,672	\$ 12,733	\$ 11,894	\$ 14,787	\$ 7,992	\$ 114,173
417 Workers Comp	\$ -	\$ -	\$ -	\$ 384	\$ -	\$ -	\$ -	\$ 384	\$ -	\$ -	\$ 768	\$ 1,535
418 IT Contracted services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502 Equipment Inventory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503 Equipment Non-Inven	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505 DP Non-Inventory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,142	\$ 7,767
510 IT Equipment	\$ 815	\$ 94	\$ -	\$ 562	\$ 625	\$ 12,233	\$ 1,020	\$ 9,926	\$ 3,040	\$ 1,528	\$ 14,856	\$ 131,565
602 SWICAP	\$ -	\$ -	\$ 1,058	\$ 13,776	\$ 448	\$ -	\$ 658	\$ 499	\$ 392	\$ -	\$ 813	\$ 18,663
705 Refunds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Subtotal	\$ 78,974	\$ 71,848	\$ 125,844	\$ 127,513	\$ 140,110	\$ 178,811	\$ 122,009	\$ 116,929	\$ 142,068	\$ 127,829	\$ 141,354	\$ 1,671,448
Excess (Deficiency) of Revenues over	\$ 71,504	\$ 134,336	\$ 62,065	\$ 60,178	\$ 9,451	\$ (82,528)	\$ 18,032	\$ 91,780	\$ 4,820	\$ 11,218	\$ (2,125)	\$ (1,129,948)
Beginning Cash Balance	\$ 751,218	\$ 822,721	\$ 957,057	\$ 1,019,122	\$ 1,079,300	\$ 1,088,751	\$ 1,006,223	\$ 1,024,255	\$ 1,116,035	\$ 1,120,855	\$ 1,132,073	\$ 1,129,948
Ending Cash Balance	\$ 822,721	\$ 957,057	\$ 1,019,122	\$ 1,079,300	\$ 1,088,751	\$ 1,006,223	\$ 1,024,255	\$ 1,116,035	\$ 1,120,855	\$ 1,132,073	\$ 1,129,948	\$ (0)

Obligations vs. Budget Report
Budget Fiscal Year: 2008

	Total Obligations Current Period	Total Obligations FY-To-Date	Current Annual Budget	Budget Balance	Percent of Budget Spent
Resources:					
Balance Forward Receipts	\$ 751,218	\$	650,000		
Salary adj					
401 Fees, Lic. & Permits	\$ 1,641,151.69	\$	1,300,000		
704 Other	\$ 278,177.99	\$	275,000		
Total Resources:	\$ 2,670,547.18	\$	2,225,000.00	(445,547.18)	120.02%
Expenditures:					
101 Personal Services	\$ 1,071,491.01	\$	1,060,333	(11,158)	101.05%
202 In-State Travel	\$ 16,317.81	\$	20,000	3,682	81.59%
205 Out-of-State Travel	\$ 12,870.82	\$	22,000	9,129	58.50%
301 Office supplies	\$ 7,210.41	\$	9,000	1,790	80.12%
304 Professional Supplies	\$ -	\$	-	-	0.00%
309 Printing & Binding	\$ 14,462.06	\$	20,000	5,538	72.31%
401 Communications	\$ 10,240.57	\$	16,000	5,759	64.00%
402 Rentals	\$ 972.79	\$	1,500	527	64.85%
405 Professional Services	\$ 16,219.53	\$	22,000	5,780	73.73%
406 Outside Services	\$ 213,833.76	\$	325,000	111,166	65.80%
408 Advertising	\$ 615.54	\$	3,000	2,384	20.52%
409 Outside Repairs/Ser	\$ 967.09	\$	5,000	4,033	19.34%
411 Atty General Reimb	\$ 25,073.87	\$	26,000	926	96.44%
414 Other Agency Reimb	\$ 6,992.40	\$	5,000	(1,992)	139.85%
416 ITE Reimbursement	\$ 114,173.02	\$	45,000	(69,173)	253.72%
417 Workers Comp	\$ 1,535.31	\$	2,000	465	0.00%
418 IT Equipment	\$ -	\$	10,000	10,000	0.00%
502 Equipment Inventory	\$ -	\$	5,000	5,000	0.00%
503 Equip. Non-Inventory	\$ 7,766.67	\$	2,500	(5,267)	310.67%
510 DP Non-Inventory	\$ 131,564.59	\$	40,000	(91,565)	328.91%
602 SWICAP	\$ 18,662.73	\$	30,000	11,337	62.21%
Carryover		\$	555,667		
Expenditure Subtotal	\$ 1,670,969.98	\$	2,225,000	554,030	75.10%

Projected Revenue and Expenditures

	Actual FY 2006	Actual FY 2006	Actual FY 2007	Actual FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011
Resources:							
Balance Forward	\$ -	\$ 6,533	\$ 186,971	\$ 751,218	\$ 699,099	\$ 335,554	\$ 25,898
Appropriations	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Receipts							
Salary adj	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Fees, Lic. & Permits*	\$ 1,857,500	\$ 1,869,711	\$ 2,095,686	\$ 2,185,116	\$ 1,733,333	\$ 1,733,333	\$ 1,733,333
Other	\$ 320,718	\$ 304,913	\$ 308,963	\$ 278,178	\$ 275,000	\$ 278,178	\$ 278,178
Total Resources:	\$ 2,178,218	\$ 2,174,624	\$ 2,591,620	\$ 3,214,512	\$ 2,707,432	\$ 2,347,065	\$ 2,037,409
Expenditures:							
General Office**	\$ 1,156,788	\$ 1,204,206	\$ 1,103,643	\$ 1,457,624	\$ 1,638,545	\$ 1,562,834	\$ 1,562,834
DCI/FBI Bkgd checks	\$ 320,718	\$ 213,726	\$ 214,339	\$ 213,824	\$ 300,000	\$ 325,000	\$ 325,000
General Fund	\$ 501,525	\$ 502,194	\$ 522,420	\$ 843,965	\$ 433,333	\$ 433,333	\$ 433,333
Expenditure Subtotal	\$ 1,979,031	\$ 1,920,126	\$ 1,840,402	\$ 2,515,413	\$ 2,371,878	\$ 2,321,167	\$ 2,321,167
Revenue minus Expenditures	\$ 199,187	\$ 254,498	\$ 751,218	\$ 699,099	\$ 335,554	\$ 25,898	\$ -283,759
Carryover	\$ 0	186,971	\$ 751,218	\$ 699,099	\$ 335,554	\$ 25,898	\$ -283,759
Balance to General Fund	\$ 13,437	67,527					
Total to General Fund	514,962	569,721	522,420	843,965	433,333	433,333	433,333

** Assumes 5.0% annual increase in General Office expenditures, except for FY 09, 10 and 11.

Assumes the number of licenses issued each year at 23, 590

Based on an \$85 application fee.

Projected Agency Revenue and Expenditures Forecast without General Fund Dollars

	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Actual FY 2004-05	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Projected FY 2008-09	Projected FY 2009-10
Resources:									
Balance Forward	\$ 93,336	\$ 50,273	\$ 34,116	\$ 0	\$ 6,533	\$ 186,971	\$ 751,218	\$ 699,099	\$ 335,554
Appropriations	\$ 42,975	\$ 41,688	\$ 40,974	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Receipts									
Salary adj		\$ 1,014	\$ -	\$ -					
Fees, Lic. & Permits	\$ 521,239	\$ 567,778	\$ 594,865	\$ 606,630	\$ 1,367,517	\$ 1,573,266	\$ 1,641,152	\$ 1,733,333	\$ 1,300,000
Other	\$ 218,718	\$ 230,206	\$ 251,694	\$ 254,944	\$ 304,913	\$ 308,963	\$ 278,178	\$ 275,000	\$ 275,000
Total Resources:	\$ 782,932	\$ 840,686	\$ 887,533	\$ 861,574	\$ 1,672,430	\$ 2,069,200	\$ 2,670,547	\$ 2,707,432	\$ 1,910,554
Expenditures:									
General Office	\$ 556,843	\$ 581,434	\$ 648,004	\$ 616,220	\$ 1,204,206	\$ 1,103,643	\$ 1,175,634	\$ 2,071,878	\$ 1,445,551
DCI/FBI Bkgd checks	\$ 269,152	\$ 275,409	\$ 273,644	\$ 238,821	\$ 213,726	\$ 214,339	\$ 213,814	\$ 300,000	\$ 325,000
Expenditure Subtotal	\$ 825,995	\$ 856,843	\$ 921,648	\$ 855,041	\$ 1,417,932	\$ 1,317,982	\$ 1,971,448	\$ 2,371,878	\$ 1,770,551
Resources minus Expenditures =	\$ (43,063)	\$ (16,157)	\$ (34,115)	\$ 6,533	\$ 254,498	\$ 751,218	\$ 699,099	\$ 335,554	\$ 140,003
Carry Forward	\$ 50,273	\$ 34,116	\$ 0	\$ 6,533	\$ 186,971	\$ 751,218	\$ 699,099	\$ 335,554	\$ 140,003
FTE Positions									
FTE Budgeted	9.00	7.00	7.00	7.00	12.00	12.00	14.00	18.00	18.00
FTE Used	6.36	6.53	6.73	6.73	12.00	12.00	15.00	17.00	17.00

The number of FTE's does not include the number of part time or contracted employees for the Live Scan (fingerprint) program.

Board of Educational Examiners SFY 08 Budget

SFY 08 Spending Plan Board of Educational Examiners	Licensure Fees 0001-I54-9397
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Receipts

Estimated Brt Fwd from 07	650,000
401 Licensure Fees	1,300,000
501 Refunds & Reimbursements	-
704 DCI Check Fee	275,000
Total Receipts	2,225,000

Expenditures

FTE's	14
101 Personal Services	1,060,333
202 In-State Travel	20,000
205 Out-of-State Travel	22,000
301 Office Supplies	9,000
309 Printing & Binding	20,000
401 Communications	16,000
402 Rentals	1,500
405 Professional Services	22,000
406 Outside Services	325,000
408 Advertising	3,000
409 Outside Repairs/Services	5,000
411 Atty General Reimb	26,000
414 Other Agency Reimb	5,000
416 ITE Reimbursement	45,000
417 Workers Compensation	2,000
418 IT Contracted Services	10,000
502 Office Equipment	5,000
503 Equipmment Non-Inventory	2,500
510 Data Processing	40,000
602 SWICAP/Other Expense	30,000
705 Refunds - Other	-
Total Expenditures	1,669,333
Estimated Carry Forward 09	555,667

Board of Educational Examiners SFY 08 Budget

SFY 09 Spending Plan Board of Educational Examiners	Licensure Fees 0001-154-9397	State General Fund Revenue only 0001-996-2820	Teacher Certificates Clearing 0914-2217
Receipts			
Estimated Brt Fwd from 08	950,000	-	-
401 Licensure Fees	1,300,000	433,333	-
501 Refunds & Reimbursements		-	5,000
704 DCI Check Fee	275,000	-	
Total Receipts	2,525,000	433,333	5,000
Expenditures			
FTE's			
101 Personal Services	1,209,545	-	-
202 In-State Travel	25,000	-	-
205 Out-of-State Travel	20,000	-	-
301 Office Supplies	9,000	-	-
309 Printing & Binding	15,000	-	-
401 Communications	15,000	-	-
402 Rentals	1,500	-	-
405 Professional Services	119,000	-	-
406 Outside Services	300,000	-	-
407 Transfer to Other State Acct	300,000	-	-
408 Advertising	2,000	-	-
409 Outside Repairs/Services	2,000	-	-
411 Atty General Reimb	26,000	-	-
414 Other Agency Reimb	12,000	-	-
416 ITE Reimbursement	100,000	-	-
417 Workers Compensation	5,000	-	-
418 IT Contracted Services	10,000	-	-
502 Office Equipment	5,000	-	-
503 Equipmment Non-Inventory	2,500	-	-
510 Data Processing	40,000	-	-
602 SWICAP/Other Expense	20,000	-	-
705 Refunds - Other			5,000
Total Expenditures	2,238,545	-	5,000
Estimated Carry Forward 09	286,455	433,333	-

Do not use budget in shaded areas
Calculations in cells highlighted