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Information

Fiscal Policy and Planning Committee

Update on the Proposed 2009-10 Governor's Budget

Executive Summary: This agenda item provides the salient points of the Commission's portion of the proposed 2009-10 Governor's Budget released by Governor Arnold Schwarzenegger on January 9, 2009.

Recommended Action: For information only

Presenter: Crista Hill, Director, Administrative Services Division - Fiscal and Business Services Section

Strategic Plan Goal: 6

Maximize the effectiveness of the agency and its staff through the optimal use of technology, ongoing staff development and maintenance of a positive work environment.

- ◆ Communicate effectively to share information and increase productivity
- ◆ Conduct periodic review of the efficiency of the day-to-day operation and financial accountability of the Commission.
- ◆ Implement, monitor and report on the outcomes of new program initiatives

Update on the Proposed 2009-10 Governor's Budget

Introduction

As required by the State Constitution, on January 9, 2009, Governor Arnold Schwarzenegger submitted to the Legislature his proposed budget for Fiscal Year (FY) 2009-10. This agenda item provides the salient points of the Commission on Teacher Credentialing's (Commission) portion of the proposed FY 2009-10 Governor's Budget.

Background

Overall the Commission's budget was sustained with adjustments for approved Budget Change Proposals and miscellaneous administrative adjustments. **It is important that there were no proposed reductions in staffing or functions of the Commission.** Provided on the next page is a brief summary of the proposed adjustments to the base budget for the Commission.

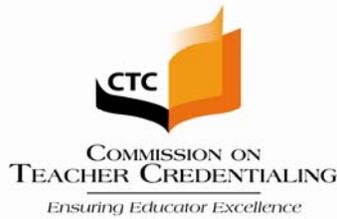
2009-10 Commission's Base Budget:

- ◆ **Daily Operations: \$21,752,000 (\$15,765,000 Teacher Credentials Fund, \$5,794,000 Test Development and Administration Account, and \$193,000 Federal Funds)**
- ◆ **Pass-thru Grants to Local Entities \$32,671,000 (General Fund)**
- ◆ **Total Authorized Positions: 167.9**

The Governor's Budget includes various reductions in General Fund supported programs in order to address the General Fund crisis. The Governor's Budget includes a proposed reduction in the Paraprofessional Teacher Training Program administered by the Commission.

During the Spring, legislative hearings will occur with both the Assembly and Senate budget subcommittees. There are still opportunities to adjust the 2009-10 proposed budget. As new information becomes available Commission staff will keep members of the Commission apprised.

To view the complete 2009-10 Budget Summary, please visit <http://www.ebudget.ca.gov/pdf/BudgetSummary/FullBudgetSummary.pdf>. If you would like additional detailed information regarding the proposed 2009-10 Governor's Budget please visit <http://www.ebudget.ca.gov/>.



2009-10 Proposed Budget Changes

1. **CALTIDES - 2.5 positions and \$248,000 (Teacher Credentials Fund)**
2. **Formative Assessment For California Teachers (FACT) – Continued Development, Research, And Revalidation - \$515,000 (Test Development and Administration Account)**
3. **Credentialing Web Interface Project (CWIP) – 1.0 position and \$413,000 (Test Development and Administration Account)**
4. **Initiative of Model Professional Activities and Capacity Building for Teachers of Foreign Languages (IMPACTFL) – \$172,000 (FY 2008-09) and \$193,000 (FY 2009-10) (Federal Funds)**
5. **Various other administrative related adjustments for both FY 2008-09 and FY 2009-10.**

General Fund Reduction

The Governor's Budget includes a General Fund reduction of \$1.0 million in FY 2008-09 and FY 2009-10 for the Paraprofessional Teacher Training Program to align actual costs.

