Education Investment Project
Budget Estimates
5/3/2012

General Fund Appropriation	**3,000,000**
Less 3.5% Reduction	**-105,000**
Current GF Appropriation	**2,895,000**

OEIB Personal Services

OEIB Staff	**Salary**	**OPE**	**Total PS**
Phase 1 - Aug. 2011 through May 2012			
Manager	101,540	28,533	130,073
Research/Budget Mgr. (.67 FTE)	61,727	28,888	90,615
Communications Director	89,827	42,039	131,866
Legislative Coordinator		10	10
Policy Analyst*	64,491	30,182	94,673
Policy Analyst		30	30
Administrative Assistant	38,550	18,041	56,591
Board Administrator (.5 FTE)	26,985	12,629	39,614
Dep Ed Policy Advisor (.5 FTE)	9,213	4,312	13,525
Phase 1 Total	**392,333**	**164,664**	**556,997**
Phase 2 - June 2012 through June 2013			
Chief Education Officer	303,329	105,558	408,887
CEO Deputy	132,002	61,777	193,779
Policy Analyst	119,769	56,052	175,821
Administrative Assistant	50,115	23,454	73,569
Board Administrator (.5 FTE)	25,058	11,727	36,784
Dep Ed Policy Advisor (.5 FTE)	59,885	28,026	87,910
CEd Officer Transition			30,000
Phase 2 Total	**630,273**	**258,568**	**1,006,751**
Total GF Personal Services	**1,022,605**	**423,232**	**1,563,748**

OEIB Services and Supplies

2011-13 Estimates		**OEIB Budget S&S**
Telephones		9,585
Travel		36,800
Printing		30,000
Subscriptions		2,500
Executive Search		140,000
Rent/Relocation Costs		24,662
Legal		40,000
OEIB Meeting Rent/Food		24,000
OEIB Meeting Travel (included in Travel item)		
OEIB Conference Exp (included in Meeting Rent/Food item)		
OEIB Projects - Consulting Services		624,180
Current Projects	Contract Max.	
NCHEMS ROI Project	70,000	
ECONorthwest AC Support	19,180	
PSU Community Forum Support	15,000	
Proposed Projects		
Community Engagement - Fall 2012	15,000	
Longitudinal Data Base Plan (SLDS)	50,000	
Report Card Redesign	30,000	
P-20 Consultant	200,000	
Ed Funding Team/PSG	225,000	
Office Expenses		10,000
Computer Equipment		15,285
OEIB Services and Supplies Total		**957,012**
Chief Education Officer Staff and Project Priorities		**409,240**
Total Projected OEIB Budget		**2,930,000**
*Chalkboard Project Contribution		35,000
Total Projected OEIB General Fund Estimated Costs		**2,895,000**
Available GF Balance		**0**

Note: COLAs of 1.45% each December and two half step increases in the second year are not included in these estimates. The cost cannot be calculated until staffing decisions are made.