

SPACE BILLING

FY10 Budget

Gen	Fed	Other	Total
\$498,163	\$106,749	\$729	\$605,641
Total feet budgeted: FY10 rate			Total Need
51,430	\$11.81		\$607,388

Space Billing - FY11 Recommendation

FY11 Recommendation - 39,636 square feet @ \$11.78

	Gen	Fed	Other	Total
	383,016	81,085	2,810	466,911
Base Change from FY10:	(\$115,147)	(\$25,664)	\$2,081	(\$138,730)

Need for 4th quarter payment of FY10 (paid first quarter FY11)

51,430 Current budgeted square feet - FY10

39,636 Budgeted square footage for FY11

11,794 Difference additional square footage to be billed for one quarter.

\$ 2.9525 FY10 Quarterly Rate (\$11.81/4)

\$ 34,822.00 Total Need in FY11 for 4th quarter pmt

	Gen	Fed	Other	Total
	82.25%	17.63%	0.12%	100.00%
Split (12012)	\$ 28,642	\$ 6,138	\$ 42	\$ 34,822

Total FY11 Recommended budget (including 4th quarter pmt)

411,658 87,223 2,852 501,733

Total Recommended Change FY11 for Space Billing

Gen	Fed	Other	Total
(\$86,505)	(\$19,526)	\$2,123	(\$103,908)

Space Billing for 2011

State Library Floor

Amount per Sq Foot Project for 2011				FY2011			Current FY2010			Increase		
Total 2nd Floor Sq Feet				General	Federal	Other	General	Federal	Other	General	Federal	Other
Name	Position	Space										
12011 - Secretariat												
120111 - Administration		1,479	17,423	17,423	-	-	7,950	-	-	9473.00	0.00	0.00
120117 - Communications		300	3,534	3,534	-	-	3,713	-	-	-179.00	0.00	0.00
120119 - Indian Education		215	2,533	2,032	501	-	900	-	-	1132.00	501.00	0.00
Total 12011		1,994	23,489	22,989	501	-	12,563	-	-	10426.00	501.00	0.00
12012 - Finance and Management												
120121 - Administration		720	8,482	7,580	901	-	2,728	7,941	-	4852.00	-7040.00	0.00
120122 - Data Management		545	6,420	1,626	4,794	-	3,500	2,300	-	-1874.00	2494.00	0.00
120123 - Grants Management		630	7,421	300	7,121	-	1,400	4,800	-	-1100.00	2321.00	0.00
120124 - Accounting and Financial Reporting		9,932	116,999	114,172	2,827	-	3,800	7,500	-	110372.00	-4673.00	0.00
Total 12012		11,827	139,322	123,678	15,643	-	11,428	22,541	-	112250.00	-6898.00	0.00
Total 1201		13,821	162,811	146,667	16,144	-	23,991	22,541	-	122676.00	-6397.00	0.00
1221 - Curriculum, Career and Technical Education												
12211 - Career and Technical Education		1,085	12,781	10,378	2,403	-	628	14,800	-	9750.00	-12397.00	0.00
122121 - Curriculum		255	3,004	2,003	1,001	-	2,700	600	-	-697.00	401.00	0.00
Total 1221		1,340	15,785	12,381	3,404	-	3,328	15,400	-	9053.00	-11996.00	0.00
12325 - Assessment and Technology Systems												
123251 - Administration		300	3,534	3,033	501	-	6,103	280	-	-3070.00	221.00	0.00
123253 - Technology		255	3,004	2,253	751	-	2,800	1,100	-	-547.00	-349.00	0.00
123254 - Assessment		170	2,003	-	2,003	-	-	2,200	-	0.00	-197.00	0.00
Total		725	8,541	5,286	3,255	-	8,903	3,580	-	-3617.00	-325.00	0.00
12326 - Accreditation and Teacher Quality												
123261 - Administration		385	4,535	4,535	-	-	6,313	-	-	-1778.00	0.00	0.00
123262 - Accreditation		375	4,418	2,209	-	2,209	4,300	-	-	-2091.00	0.00	2209.00
123263 - Teacher Quality		170	2,003	1,001	1,001	-	1,800	781	-	-799.00	220.00	0.00
123264 - Professional Practices		85	1,001	401	-	601	400	-	729	1.00	0.00	-128.00
12326 Total		1,015	11,957	8,146	1,001	2,810	12,813	781	729	-4667.00	220.00	2081.00
12328 - Educational Services and Support												
123281 - Administration		300	3,534	153	3,381	-	428	4,758	-	-275.00	-1377.00	0.00
123282 - Title Programs		630	7,421	-	7,421	-	-	9,500	-	0.00	-2079.00	0.00
123283 - Special Education		545	6,420	-	6,420	-	-	11,000	-	0.00	-4580.00	0.00
123284 - Coordinated School Health		545	6,420	-	6,420	-	-	6,382	-	0.00	38.00	0.00
123285 - CANS		715	8,423	4,211	4,211	-	4,700	7,200	-	-489.00	-2989.00	0.00
123286 - Birth to 3		290	3,416	-	3,416	-	-	256	-	0.00	3160.00	0.00
123287 - Headstart		85	1,001	-	1,001	-	-	351	-	0.00	650.00	0.00
12328 Total		3,110	36,636	4,364	32,270	-	5,128	39,447	-	-764.00	-7177.00	0.00

Amount per Sq Foot Project for 2011		11.78					Current			Increase			
Total 2nd Floor Sq Feet		39,636		FY2011			FY2010						
Name	Position	Space		General	Federal	Other	General	Federal	Other	General	Federal	Other	
1232 Total		4,850	57,133	-	17,796	36,526	2,810	26,844	43,808	729	-9048.00	-7282.00	2081.00
12433 - General Administration													
124331 - General Administration		13,684	161,196		161,196	-	-	141,338	-	-	19858.00	0.00	0.00
12433 Total		13,684	161,196		161,196	-	-	141,338	-	-	19858.00	0.00	0.00
12434 - Development Services													
124341 - Development Services Administration		120	1,411		1,411	-	-	-	-	-	1411.00	0.00	0.00
124342 - Library Development		449	5,289		5,289	-	-	108,413	-	-	-103124.00	0.00	0.00
124343 - Research/Documents		288	3,387		3,387	-	-	-	-	-	3387.00	0.00	0.00
124344 - ADM Digitization		216	2,540		2,540	-	-	-	-	-	2540.00	0.00	0.00
12434 Total		1,072	12,627		12,627	-	-	108,413	-	-	-95786.00	0.00	0.00
12435 - Information Services													
124351 - Information Services Administration		192	2,258		2,258	-	-	-	-	-	2258.00	0.00	0.00
124352 - Braille & Talking Books		4,246	50,021		25,011	25,011	-	194,249	25,000	-	-169238.00	11.00	0.00
124353 - Tech Services		216	2,540		2,540	-	-	-	-	-	2540.00	0.00	0.00
124354 - ILL & Circulation		216	2,540		2,540	-	-	-	-	-	2540.00	0.00	0.00
12435 Total		4,869	57,360		32,349	25,011	-	194,249	25,000	-	-161900.00	11.00	0.00
1243 Total		19,625	231,183		206,172	25,011	-	444,000	25,000	-	-237828.00	11.00	0.00
12 Total		39,636	466,912		383,016	81,085	2,810	498,163	106,749	729	-115147.00	-25664.00	2081.00

Amount per Sq Foot Project for 2011 \$ 11.78						Current					
Total 2nd Floor Sq Fee 39,636.00			FY2011			FY2010			Increase		
Position	Space		General	Federal	Other	General	Federal	Other	General	Federal	Other
120122 - Data Management											
Administrator	120	\$ 1,413.60	424.08	989.52							
Management Analyst	85	\$ 1,001.30	300.39	700.91							
Management Analyst	85	\$ 1,001.30	300.39	700.91							
Management Analyst	85	\$ 1,001.30		1,001.30							
Policy Analyst	85	\$ 1,001.30	300.39	700.91							
Policy Analyst	85	\$ 1,001.30	300.39	700.91							
Total	545.00	6,420.10	1,626.00	4,794.00	-	3,500.00	2300		(1,874.00)	2,494.00	-
120123 - Grants Management											
Administrator	120	\$ 1,413.60		1,413.60							
Management Analyst	85	\$ 1,001.30		1,001.30							
Ed Prog Specialist I	85	\$ 1,001.30		1,001.30							
Ed Prog Specialist I	85	\$ 1,001.30		1,001.30							
Ed Prog Specialist I	85	\$ 1,001.30	300.39	700.91							
Policy Analyst	85	\$ 1,001.30		1,001.30							
Accounting Assistant	85	\$ 1,001.30		1,001.30							
Total	630.00	7,421.40	300.00	7,121.00	-	1400	4800		(1,100.00)	2,321.00	-
120124 - Accounting and Financial Reporting											
Adminitrator	120	\$ 1,413.60	989.52	424.08							
Senior Accountant	85	\$ 1,001.30	700.91	300.39							
Senior Accountant	85	\$ 1,001.30	700.91	300.39							
Accountant	85	\$ 1,001.30	700.91	300.39							
Accountant	85	\$ 1,001.30	700.91	300.39							
Accounting Assistant	85	\$ 1,001.30	700.91	300.39							
Accounting Assistant	85	\$ 1,001.30	700.91	300.39							
Accounting Assistant	85	\$ 1,001.30	700.91	300.39							
Senior Claims Clerk	85	\$ 1,001.30	700.91	300.39							
Common Use Space	9,132.00	\$ 107,574.96	107,574.96								
Total	9,932.00	116,998.96	114,172.00	2,827.00	-	3800	7500		110,372.00	(4,673.00)	-
Total 12012	11,827.00	139,322.06	123,678.00	15,643.00	-	11,428.00	22,541.00	-	112,250.00	(6,898.00)	-
Total 1201	13,821.00	162,811.38	146,667.00	16,144.00	-	23,991.00	22,541.00	-	122,676.00	(6,397.00)	-

Amount per Sq Foot Project for 2011 \$ 11.78						Current			Increase		
Total 2nd Floor Sq Fee 39,636.00			FY2011			FY2010					
Position	Space		General	Federal	Other	General	Federal	Other	General	Federal	Other
123254 - Assessment											
Student Assessment Sp	85	\$ 1,001.30		1,001.30							
NAEP/DACS Coordin:	85	\$ 1,001.30		1,001.30							
Total	170.00	2,002.60	-	2,003.00	-	0	2200		-	(197.00)	-
Total	725.00	8,540.50	5,286.00	3,255.00	-	8,903.00	3,580.00	-	(3,617.00)	(325.00)	-
12326 - Accreditation and Teacher Quality											
123261 - Administration											
Director	130	\$ 1,531.40	1,531.40								
Secretary	85	\$ 1,001.30	1,001.30								
Ed Prog Spec I	85	\$ 1,001.30	1,001.30								
Management Analyst	85	\$ 1,001.30	1,001.30								
Total	385.00	4,535.30	4,535.00	-	-	6313	0	0	(1,778.00)	-	-
123262 - Accreditation											
Ed Prog Spec II	120	\$ 1,413.60	706.80		706.80						
Management Analyst		\$ -									
Ed Prog Spec I	85	\$ 1,001.30	500.65		500.65						
Ed Prog Spec I	85	\$ 1,001.30	500.65		500.65						
Ed Prog Spec I	85	\$ 1,001.30	500.65		500.65						
Total	375.00	4,417.50	2,209.00	-	2,209.00	4300	0	0	(2,091.00)	-	2,209.00
123263 - Teacher Quality											
Ed Prog Spec I	85	\$ 1,001.30		1,001.30							
Senior Secretary	85	\$ 1,001.30	1,001.30								
Total	170.00	2,002.60	1,001.00	1,001.00	-	1800	781		(799.00)	220.00	-
									-	-	-
123264 - Professional Practices											
Program Asst II	85	\$ 1,001.30	400.52		600.78						
Total	85.00	1,001.30	401.00	-	601.00	400		729	1.00	-	(128.00)
12326 Total	1,015.00	11,956.70	8,146.00	1,001.00	2,810.00	12,813.00	781.00	729.00	(4,667.00)	220.00	2,081.00
12328 - Educational Services and Support											
123281 - Administration											

Amount per Sq Foot Project for 2011 \$ 11.78
 Total 2nd Floor Sq Fee 39,636.00
 Position Space

Director 130 \$ 1,531.40
 Senior Secretary 85 \$ 1,001.30
 Secretary 85 \$ 1,001.30

Total 300.00 3,534.00

123282 - Title Programs

Ed Prog Spec II 120 \$ 1,413.60
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30

Total 630.00 7,421.40

123283 - Special Education

Ed Prog Spec II 120 \$ 1,413.60
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I \$ -
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I \$ -
 Ed Prog Spec I 85 \$ 1,001.30
 Secretary 85 \$ 1,001.30

Total 545.00 6,420.10

123284 - Coordinated School Health

Ed Prog Spec II 120 \$ 1,413.60
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Ed Prog Spec I 85 \$ 1,001.30
 Senior Secretary 85 \$ 1,001.30

Total 545.00 6,420.10

123285 - CANS

			FY2011			Current FY2010			Increase		
General	Federal	Other	General	Federal	Other	General	Federal	Other	General	Federal	Other
153.14	1,378.26										
153.00	3,381.00	-	428	4758		(275.00)	(1,377.00)	-			
-	7,421.00	-	0	9500	0	-	(2,079.00)	-			
-	6,420.00	-	0	11000	0	-	(4,580.00)	-			
-	6,420.00	-	0	6382	0	-	38.00	-			

Amount per Sq Foot Project for 2011 \$ 11.78
 Total 2nd Floor Sq Fee 39,636.00
 Position Space

			FY2011			Current FY2010			Increase		
General	Federal	Other	General	Federal	Other	General	Federal	Other	General	Federal	Other
Total	119.82	1,411.48	1,411.48	-	-	-	-	-	1,411.00	-	-
124342 - Library Development											
Sr Librarian	119.82	\$ 1,411.48	1,411.48								
Sr Librarian	119.82	\$ 1,411.48	1,411.48								
Sr Librarian	65.63	\$ 773.12	773.12								
Sr Librarian	71.85	\$ 846.39	846.39								
Sr Librarian	71.82	\$ 846.04	846.04								
Sr Librarian		\$ -	-								
Total	448.94	5,288.51	5,288.51	-	-	108,413.00	-	-	(103,124.00)	-	-
124343 - Research/Documents											
Sr Librarian	71.88	\$ 846.75	846.75								
Library Associate	71.88	\$ 846.75	846.75								
Library Associate	71.88	\$ 846.75	846.75								
Library Associate	71.88	\$ 846.75	846.75								
Public Access		\$ -	-								
Total	287.52	3,386.99	3,386.99	-	-	-	-	-	3,387.00	-	-
124344 - ADM Digitization											
Sr Librarian	71.88	\$ 846.75	846.75								
Information Officer	71.88	\$ 846.75	846.75								
Library Technician	71.88	\$ 846.75	846.75								
			-								
Total	215.64	2,540.24	2,540.24	-	-	-	-	-	2,540.00	-	-
12434 Total	1,071.92	12,627.22	12,627.00	-	-	108,413.00	-	-	(95,786.00)	-	-
12435 - Information Services											
124351 - Information Services Administration											
Administrator	119.82	\$ 1,411.48	1,411.48								
Exempt	71.85	\$ 846.39	846.39								
Total	191.67	2,257.87	2,258.00	-	-	-	-	-	2,258.00	-	-
124352 - Braille & Talking Books											
Program Assistant II	71.88	\$ 846.75	423.37	423.37							

Amount per Sq Foot Project for 2011 \$ 11.78			FY2011			Current FY2010			Increase		
Total 2nd Floor Sq Fee 39,636.00			General	Federal	Other	General	Federal	Other	General	Federal	Other
Position	Space										
Library Associate	71.88	\$ 846.75	423.37	423.37							
Library Associate	71.88	\$ 846.75	423.37	423.37							
Library Associate	71.88	\$ 846.75	423.37	423.37							
Library Associate	71.88	\$ 846.75	423.37	423.37							
AV Equipment Coordi	71.88	\$ 846.75	423.37	423.37							
Library Clerk	71.88	\$ 846.75	423.37	423.37							
Library Clerk	71.88	\$ 846.75	423.37	423.37							
Compact Shelving	1,102.25	\$ 12,984.51	6,492.25	6,492.25							
Storage	2,569.00	\$ 30,262.82	15,131.41	15,131.41							
Total	4,246.29	50,021.30	25,011.00	25,011.00	-	194,249.00	25,000.00	-	(169,238.00)	11.00	-
124353 - Tech Services											
Librarian	71.88	\$ 846.75	846.75								
Librarian	71.88	\$ 846.75	846.75								
Library Technician	71.88	\$ 846.75	846.75								
Total	215.64	2,540.24	2,540.00	-	-	-	-	-	2,540.00	-	-
124354 - ILL & Circulation											
Program Assistant II	71.88	\$ 846.75	846.75								
Library Technician	71.88	\$ 846.75	846.75								
Library Technician	71.88	\$ 846.75	846.75								
Inmate		\$ -	-								
Canon Microscanner		\$ -	-								
Ariel Scanner		\$ -	-								
Total	215.64	2,540.24	2,540.24	-	-	-	-	-	2,540.00	-	-
12435 Total	4,869.24	57,359.65	32,349.00	25,011.00	-	194,249.00	25,000.00	-	(161,900.00)	11.00	-
1243 Total	19,625.00	231,182.50	206,172.00	25,011.00	-	444,000.00	25,000.00	-	(237,828.00)	11.00	-
12 W/O 1243	39,636.00	466,912.08	383,016.00	81,085.00	2,810.00	498,163.00	106,749.00	729.00	(115,147.00)	(25,664.00)	2,081.00
									(115,147.00)	(25,664.00)	2,081.00