

Agency Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.00	4.00	3.00	3.00	4.00	3.00	(1.00)	(25.00)%
Personal Services	202,245	303,990	225,661	225,461	506,235	451,122	(55,113)	(10.89)%
Operating Expenses	82,454	77,941	134,854	120,485	160,395	255,339	94,944	59.19 %
Debt Service	0	1,782	1,782	1,782	1,782	3,564	1,782	100.00 %
Total Costs	\$284,699	\$383,713	\$362,297	\$347,728	\$668,412	\$710,025	\$41,613	6.23 %
General Fund	119,381	206,567	184,219	168,521	325,948	352,740	26,792	8.22 %
State/Other Special Rev. Funds	165,318	177,146	178,078	179,207	342,464	357,285	14,821	4.33 %
Total Funds	\$284,699	\$383,713	\$362,297	\$347,728	\$668,412	\$710,025	\$41,613	6.23 %

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Legislative Budget Analysis, E-27

Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	4.00	3.00	3.00	0.00	3.00	3.00	0.00	0.00
Personal Services	202,245	231,180	225,661	(5,519)	230,980	225,461	(5,519)	(11,038)
Operating Expenses	82,454	157,495	134,854	(22,641)	143,111	120,485	(22,626)	(45,267)
Debt Service	0	0	1,782	1,782	0	1,782	1,782	3,564
Total Costs	\$284,699	\$388,675	\$362,297	(\$26,378)	\$374,091	\$347,728	(\$26,363)	(\$52,741)
General Fund	119,381	207,925	184,219	(23,706)	193,542	168,521	(25,021)	(48,727)
State/other Special Rev. Funds	165,318	180,750	178,078	(2,672)	180,549	179,207	(1,342)	(4,014)
Total Funds	\$284,699	\$388,675	\$362,297	(\$26,378)	\$374,091	\$347,728	(\$26,363)	(\$52,741)

The legislatively approved budget decreases general funding by \$49,000 below the level proposed by the executive. The adjustment includes \$30,000 general fund in each year of the biennium for legal fees less than the executive request, offset by other general fund present law adjustments of \$11,000 above the executive request.

Agency Highlights

**Board of Public Education
Major Budget Highlights**

- The legislature approved a reduction in general fund of \$175,000 for the biennium through the permanent reduction of 1.00 FTE
- The legislature approved a one-time-only general fund appropriation of \$30,000 in each year of the biennium for legal services.

Funding

The following table shows proposed agency funding by source of authority as proposed. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Board of Public Education Funding by Source of Authority 2017 Biennium Budget - Board of Public Education						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	352,740	0	0	352,740	49.68 %	
State Special Total	357,285	0	0	357,285	50.32 %	
Federal Special Total	0	0	0	0	0.00 %	
Proprietary Total	0	0	0	0	0.00 %	
Other Total	0	0	0	0	0.00 %	
Total All Funds	\$710,025	\$0	\$0	\$710,025		
Percent - Total All Sources	100.00 %	0.00 %	0.00 %			

The BPE is funded through a combination of general fund and state special funds. One-half of the budget is funded with general fund, the remainder of the funding is provided by teacher certification fees. By statute, these fees are collected by OPI and deposited into two accounts; two thirds (2/3) of the fees are deposited in the Advisory Council which supports the activities of CSPAC, and one third is deposited into the Research Fund and used to fund the statutory duties of the BPE and CSPAC.

- Legislature appropriates all revenue designated to the advisory council fund, ending the biennium with a balance of zero.
- The legislature appropriates 97% of expected revenues designated to the research fund, ending the biennium with a balance of \$38,000. As originally created, the research fund was to be a reserve for special projects. Statute was changed to allow for the appropriation of a portion of the fund for operations with the balance reserved for special projects.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	206,567	206,567	413,134	117.12 %	383,713	383,713	767,426	108.08 %
PL Adjustments	35,020	19,095	54,115	15.34 %	35,952	21,156	57,108	8.04 %
New Proposals	(57,368)	(57,141)	(114,509)	(32.46)%	(57,368)	(57,141)	(114,509)	(16.13)%
Total Budget	\$184,219	\$168,521	\$352,740		\$362,297	\$347,728	\$710,025	

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.00	4.00	3.00	3.00	4.00	3.00	(1.00)	(25.00)%
Personal Services	202,245	303,990	225,661	225,461	506,235	451,122	(55,113)	(10.89)%
Operating Expenses	82,454	77,941	134,854	120,485	160,395	255,339	94,944	59.19 %
Debt Service	0	1,782	1,782	1,782	1,782	3,564	1,782	100.00 %
Total Costs	\$284,699	\$383,713	\$362,297	\$347,728	\$668,412	\$710,025	\$41,613	6.23 %
General Fund	119,381	206,567	184,219	168,521	325,948	352,740	26,792	8.22 %
State/Other Special Rev. Funds	165,318	177,146	178,078	179,207	342,464	357,285	14,821	4.33 %
Total Funds	\$284,699	\$383,713	\$362,297	\$347,728	\$668,412	\$710,025	\$41,613	6.23 %

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Legislative Budget Analysis, E-30

Funding

The BPE is funded through a combination of general fund and state special funds, see summary section for details.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	206,567	206,567	413,134	117.12 %	383,713	383,713	767,426	108.08 %
PL Adjustments	35,020	19,095	54,115	15.34 %	35,952	21,156	57,108	8.04 %
New Proposals	(57,368)	(57,141)	(114,509)	(32.46)%	(57,368)	(57,141)	(114,509)	(16.13)%
Total Budget	\$184,219	\$168,521	\$352,740		\$362,297	\$347,728	\$710,025	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. Each is discussed in the narrative that follows.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 102 - Personal Services adjustment excluded from global motion	0.00	6,407	688	0	7,095	0.00	4,851	1,817	0	6,668
DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia	0.00	16,418	0	0	16,418	0.00	0	0	0	0
DP 515 - State Share Health Insurance	0.00	1,700	244	0	1,944	0.00	1,700	244	0	1,944
DP 525 - Fixed Costs Adjustment	0.00	11,949	0	0	11,949	0.00	11,936	0	0	11,936
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)	0.00	(2,054)	0	0	(2,054)	0.00	0	0	0	0
DP 531 - SITSD Rate Adjustment	0.00	238	0	0	238	0.00	238	0	0	238
DP 532 - General Liability Insurance Rate Adjustment	0.00	(71)	0	0	(71)	0.00	(72)	0	0	(72)
DP 550 - Motor Pool Rate Adjustment	0.00	(47)	0	0	(47)	0.00	(47)	0	0	(47)
Grand Total All Present Law Adjustments	0.00	\$34,540	\$932	\$0	\$35,472	0.00	\$18,606	\$2,061	\$0	\$20,667

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 102 - Personal Services adjustment excluded from global motion -

Increase in general fund of \$6,407 and an increase in state special revenue of \$688 for FY 2016, a general fund increase of \$4,851 and an increase in state special revenue of \$1,817 for FY 2017 for personal services adjustments categorized as other in legislative present law adjustment 98.

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 525 - Fixed Costs Adjustment -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 100 - FTE reduction of 1.00 FTE	(1.00)	(87,368)	0	0	(87,368)	(1.00)	(87,141)	0	0	(87,141)
DP 101 - Funding for legal expenses (Rst/OTO)	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
Total	(1.00)	(\$57,368)	\$0	\$0	(\$57,368)	(1.00)	(\$57,141)	\$0	\$0	(\$57,141)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 100 - FTE reduction of 1.00 FTE -

The legislature approved the reduction of 1.00 permanent FTE and a general fund reduction of \$87,368 in FY 2016 and \$87,141 in FY 2017, total reduction for the biennium is \$174,509 general fund.

DP 101 - Funding for legal expenses (Rst/OTO) -

Increase general fund of \$30,000 in each year of the 2017 for legal fees, this funding is one-time-only and restricted for use as legal fees.