

### Agency Budget Comparison

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

Agency Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	313,107	300,687	281,072	281,395	613,794	562,467	(51,327)	(8.36%)
Operating Expenses	80,960	107,886	94,273	77,941	188,846	172,214	(16,632)	(8.81%)
Debt Service	1,782	1,782	1,782	1,782	3,564	3,564	0	0.00%
<b>Total Costs</b>	<b>\$395,849</b>	<b>\$410,355</b>	<b>\$377,127</b>	<b>\$361,118</b>	<b>\$806,204</b>	<b>\$738,245</b>	<b>(\$67,959)</b>	<b>(8.43%)</b>
General Fund	215,806	222,033	209,128	192,932	437,839	402,060	(35,779)	(8.17%)
State Special	180,043	188,322	167,999	168,186	368,365	336,185	(32,180)	(8.74%)
<b>Total Funds</b>	<b>\$395,849</b>	<b>\$410,355</b>	<b>\$377,127</b>	<b>\$361,118</b>	<b>\$806,204</b>	<b>\$738,245</b>	<b>(\$67,959)</b>	<b>(8.43%)</b>

### Page Reference

Legislative Budget Analysis, E-25

### Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	4.00	4.00	4.00	0.00	4.00	4.00	0.00	
Personal Services	313,107	281,072	281,072	0	281,395	281,395	0	0
Operating Expenses	80,960	94,276	94,273	(3)	77,946	77,941	(5)	(8)
Debt Service	1,782	1,782	1,782	0	1,782	1,782	0	0
<b>Total Costs</b>	<b>\$395,849</b>	<b>\$377,130</b>	<b>\$377,127</b>	<b>(\$3)</b>	<b>\$361,123</b>	<b>\$361,118</b>	<b>(\$5)</b>	<b>(\$8)</b>
General Fund	215,806	209,115	209,128	13	192,921	192,932	11	24
State/Other Special	180,043	168,015	167,999	(16)	168,202	168,186	(16)	(32)
<b>Total Funds</b>	<b>\$395,849</b>	<b>\$377,130</b>	<b>\$377,127</b>	<b>(\$3)</b>	<b>\$361,123</b>	<b>\$361,118</b>	<b>(\$5)</b>	<b>(\$8)</b>

The legislature accepted the budget as proposed by the executive, with minor changes to statewide fixed costs as determined by the General Government subcommittee.

### Agency Highlights

<b>Board of Public Education Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislative budget is 8.4% lower than the previous biennium due primarily to lower personal services costs</li> </ul>

## Funding

The Board of Public Education is funded with general fund (54%) for board operations and teacher certification fees (46%) support the Certification Standards and Practices Advisory Council (CSPAC), educational research, and some general board functions.

## Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	215,806	215,806	431,612	107.35%	395,849	395,849	791,698	107.24%
Statewide PL Adjustments	(6,708)	(22,902)	(29,610)	(7.36%)	(18,752)	(34,759)	(53,511)	(7.25%)
Other PL Adjustments	30	28	58	0.01%	30	28	58	0.01%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$209,128</b>	<b>\$192,932</b>	<b>\$402,060</b>		<b>\$377,127</b>	<b>\$361,118</b>	<b>\$738,245</b>	

## Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(32,035)					(31,712)
Inflation/Deflation					40					84
Fixed Costs					13,243					(3,131)
<b>Total Statewide Present Law Adjustments</b>		<b>(\$6,708)</b>	<b>(\$12,044)</b>	<b>\$0</b>	<b>(\$18,752)</b>		<b>(\$22,902)</b>	<b>(\$11,857)</b>	<b>\$0</b>	<b>(\$34,759)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	6,708	12,044	0	18,752	0.00	22,902	11,857	0	34,759
DP 51 - Adjustment for Statewide Personal Services	0.00	(17,465)	(14,570)	0	(32,035)	0.00	(17,289)	(14,423)	0	(31,712)
DP 52 - Adjustment for Statewide Operations	0.00	7,272	6,041	0	13,313	0.00	(1,633)	(1,386)	0	(3,019)
DP 53 - Base Funding Switch	0.00	3,515	(3,515)	0	0	0.00	(3,952)	3,952	0	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30</b>	<b>0.00</b>	<b>\$28</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$6,678)</b>	<b>(\$12,044)</b>	<b>\$0</b>	<b>(\$18,722)</b>	<b>0.00</b>	<b>(\$22,874)</b>	<b>(\$11,857)</b>	<b>\$0</b>	<b>(\$34,731)</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch – This adjustments to establish a fund switch between fund types to fund base operations.