

Agency Legislative Budget

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

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	242,088	16,469	0	258,557	16,738	0	258,826	517,383
Operating Expenses	106,411	7,894	0	114,305	17,768	0	124,179	238,484
Total Costs	\$348,499	\$24,363	\$0	\$372,862	\$34,506	\$0	\$383,005	\$755,867
General Fund	167,682	35,321	0	203,003	40,415	0	208,097	411,100
State/Other Special	180,817	(10,958)	0	169,859	(5,909)	0	174,908	344,767
Total Funds	\$348,499	\$24,363	\$0	\$372,862	\$34,506	\$0	\$383,005	\$755,867

Page Reference

Legislative Budget Analysis, E-37

Executive Budget Comparison

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	4.00	4.00	4.00	0.00	4.00	4.00	0.00	
Personal Services	242,088	266,257	258,557	(7,700)	266,526	258,826	(7,700)	(15,400)
Operating Expenses	106,411	114,331	114,305	(26)	124,205	124,179	(26)	(52)
Total Costs	\$348,499	\$380,588	\$372,862	(\$7,726)	\$390,731	\$383,005	(\$7,726)	(\$15,452)
General Fund	167,682	210,716	203,003	(7,713)	215,810	208,097	(7,713)	(15,426)
State/Other Special	180,817	169,872	169,859	(13)	174,921	174,908	(13)	(26)
Total Funds	\$348,499	\$380,588	\$372,862	(\$7,726)	\$390,731	\$383,005	(\$7,726)	(\$15,452)

As compared to the executive budget, this bill is includes a reduction of \$7,700 for longevity increases which should not have been included in the statewide present law adjustments and a reduction in the state motor pool rates.

Agency Highlights

<p>Board of Public Education Major Budget Highlights</p>
<p>◆ Annual funding increases are mainly due to statewide present law adjustments</p>

Agency Discussion

BPE oversees two advisory councils: the Montana Council on Indian Education and the Certification Standards and Practices Advisory Council. BPE executes its statutory responsibilities with two programs: Administration and the Certification Standards and Practices Advisory Council.

Funding

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2009 Biennium Budget				
Agency Program	General Fund	State Spec.	Grand Total	Total %
01 Administration	\$ 411,100	\$ 35,000	\$ 446,100	59.02%
03 Advisory Council	-	309,767	309,767	40.98%
Grand Total	<u>\$ 411,100</u>	<u>\$ 344,767</u>	<u>\$ 755,867</u>	100.00%

BPE is funded with general fund and state special revenue collected from teacher certification fees. By statute, the Office of Public Instruction Certification/Teacher Licensure Unit is responsible for collecting fees and depositing them in two state special revenue accounts for use by BPE.

In this bill 54 percent of the funding is from general fund and 46 percent is from state special revenue. In the 2007 biennium budget the percentage of the general fund was 52 percent and the state special revenue percentage was 48 percent.

Program Legislative Budget

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

Program Legislative Budget									
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09	
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00	
Personal Services	101,403	45,140	0	146,543	45,294	0	146,697	293,240	
Operating Expenses	66,279	5,181	0	71,460	15,121	0	81,400	152,860	
Total Costs	\$167,682	\$50,321	\$0	\$218,003	\$60,415	\$0	\$228,097	\$446,100	
General Fund	167,682	35,321	0	203,003	40,415	0	208,097	411,100	
State/Other Special	0	15,000	0	15,000	20,000	0	20,000	35,000	
Total Funds	\$167,682	\$50,321	\$0	\$218,003	\$60,415	\$0	\$228,097	\$446,100	

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Legislative Budget Analysis, E-40

Funding

The Administrative Program is funded with general fund and state special revenue authorized by 20-4-109, MCA, which allows the agency to use a portion of the revenue collected from teacher certification fees for activities in support of the board’s constitutional and statutory duties, special projects, and research studies of the advisory council.

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

	-----Fiscal 2008-----				-----Fiscal 2009-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					51,706					51,860
Inflation/Deflation					201					212
Fixed Costs					1,993					1,922
Total Statewide Present Law Adjustments					\$53,900					\$53,994
DP 1 - Rent increase										
	0.00	3,000	0	0	3,000	0.00	8,000	5,000	0	13,000
DP 2 - Present Law Per Diem										
	0.00	1,134	0	0	1,134	0.00	1,134	0	0	1,134
DP 1007 - Reduction for longevity increase										
	0.00	(7,700)	0	0	(7,700)	0.00	(7,700)	0	0	(7,700)
DP 6015 - State Motor Pool Rate Change										
	0.00	(13)	0	0	(13)	0.00	(13)	0	0	(13)
Total Other Present Law Adjustments	0.00	(\$3,579)	\$0	\$0	(\$3,579)	0.00	\$1,421	\$5,000	\$0	\$6,421
Grand Total All Present Law Adjustments					\$50,321					\$60,415

DP 1 - Rent increase - This bill provides for an increase of \$3,000 in general fund in FY 2008 and \$13,000 in FY 2009 to support BOE rental costs and a potential move in FY 2009.

DP 2 - Present Law Per Diem - This bill provides for per diem reinstatement of \$1,134 each year of the biennium in general fund.

DP 1007 - Reduction for longevity increase - The statewide present law adjustment for personal services is reduced \$7,700 in general fund in each year of the biennium to correct the inclusion of longevity for the executive secretary which was included as part of the adjustment.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.

Program Legislative Budget

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

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
Personal Services	140,685	(28,671)	0	112,014	(28,556)	0	112,129	224,143
Operating Expenses	40,132	2,713	0	42,845	2,647	0	42,779	85,624
Total Costs	\$180,817	(\$25,958)	\$0	\$154,859	(\$25,909)	\$0	\$154,908	\$309,767
State/Other Special	180,817	(25,958)	0	154,859	(25,909)	0	154,908	309,767
Total Funds	\$180,817	(\$25,958)	\$0	\$154,859	(\$25,909)	\$0	\$154,908	\$309,767

Page Reference

Legislative Budget Analysis, 3-42

Funding

This program is funded entirely by state special revenue. By statute, the Office of Public Instruction Certification/Licensure Unit is responsible for collecting teacher certification fees and depositing them in two state special revenue accounts for use by BPE. 20-4-109, MCA sets the fee for teacher and specialist certificates at \$6 per year. \$4 is used for expenses of the advisory council and \$2 is used for activities in support of the board’s constitutional and statutory duties, special projects, and research studies of the advisory council.

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(28,671)					(28,556)
Inflation/Deflation					201					208
Fixed Costs					2,525					2,452
Total Statewide Present Law Adjustments					(\$25,945)					(\$25,896)
DP 6015 - State Motor Pool Rate Change	0.00	0	(13)	0	(13)	0.00	0	(13)	0	(13)
Total Other Present Law Adjustments	0.00	\$0	(\$13)	\$0	(\$13)	0.00	\$0	(\$13)	\$0	(\$13)
Grand Total All Present Law Adjustments					(\$25,958)					(\$25,909)

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool were reduced from the level requested by the Governor.