

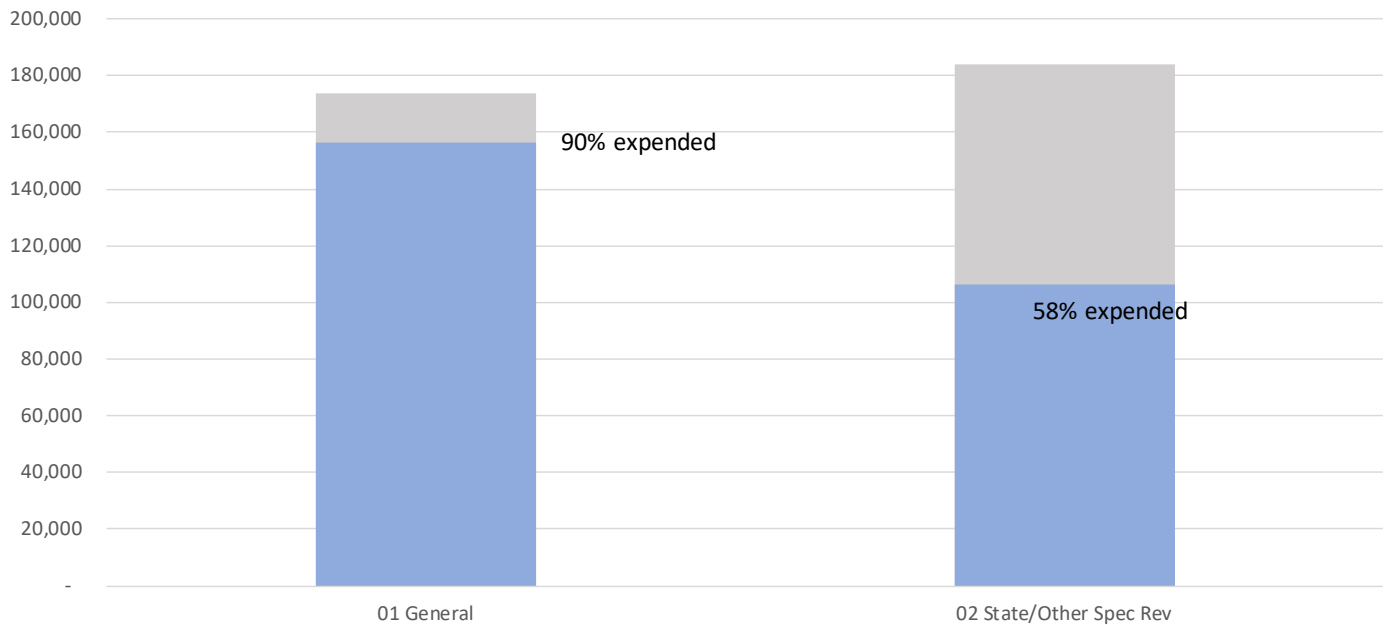
Board of Public Education has \$365,449 in total authority, \$357,797 (98%) is HB 2 authority

73% of the agency's total HB2 budget has been expended, 88% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	254,309	206,843	81%
Operating Expenses	103,488	56,031	54%
Agency Program	Budgeted	Expended	% Expended
01 K-12 Education	357,797	262,874	73%
Total	357,797	262,874	73%

The Board of Public Education's (BPE) HB 2 modified budget is split between general fund, at 48.6%, and state special revenue, at 51.4%. Teacher certification fees are collected by the Office of Public Instruction (OPI) and one-third of those fees are deposited into the research state special revenue fund, which is used to fund the statutory duties of the BPE and the Certification Standards and Practices Advisory Council (CSPAC). As originally created, the research fund was to be a reserve for special projects. However, statute has been changed to allow for the appropriation of a portion of the fund for operations with the balance reserved for special projects. The remaining two-thirds of the fees are deposited in the advisory council state special revenue account, which supports the activities of the CSPAC.

The Board of Public Education expended 73.4% of its HB 2 modified budget as of June 2020. The 5-year average is 88.0%, which is higher than the percentage expended in FY 2020 due to lack of revenue to support the state special revenue appropriation. General fund for the BPE was 89.8% expended and state special revenue was 58.0% expended. Due to unanticipated legal expenditures and the requirement that state special revenue funds be spent before general fund, the research fund account balance for BPE was \$0 as of July 1, 2019. The advisory council state special revenue account also had a relatively low cash balance at the beginning of FY 2020. Thus, the BPE expended more general fund in the beginning of the fiscal year. Though the BPE has been appropriated

approximately \$60,000 in the research state special revenue fund, the account averages approximately \$53,000 in revenue each year.

Personal services for the Board of Public Education were 81.3% expended, which is consistent with this point in the fiscal year. Operating expenses were 53.9% expended, which is lower than would be expected in order to preserve funds for unanticipated legal expenses in the future and to allow the state special revenue account balances to grow.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 K-12 Education	357,797	357,797	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	254,309	254,309	-
Operating Expenses	103,488	103,488	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	173,901	173,901	-
02 State/Other Spec Rev	183,896	183,896	-
Total	357,797	357,797	-

The Board of Public Education did not have any budget modifications since March 2020.