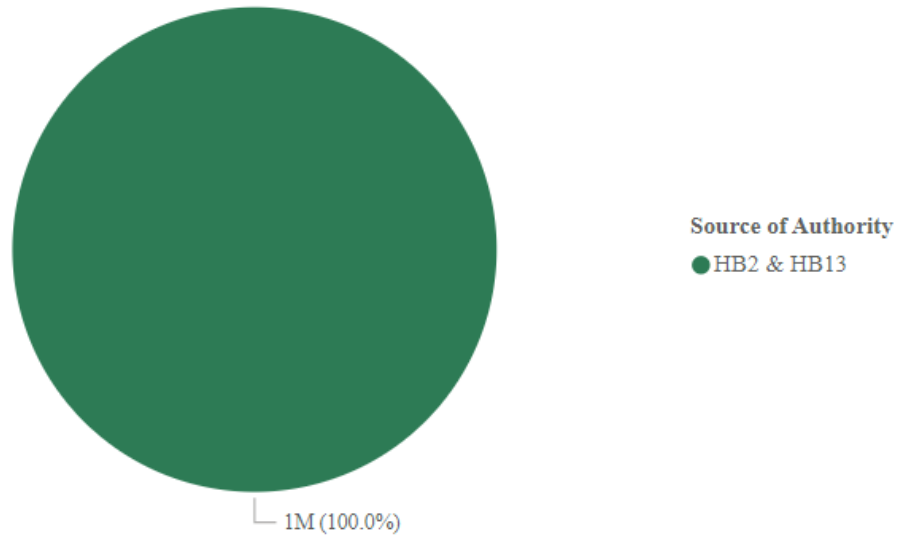


BOARD OF PUBLIC EDUCATION

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Board of Public Education is shown in the pie chart below. HB 2 and HB 13 provide 100.0% of the total authority for this agency.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	582,202	160,269	27.5%
Total	582,202	160,269	27.5%

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from July 1, 2023, through November 30, 2023. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
Board of Public Education	582,202	582,202	
Total	582,202	582,202	

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	264,502	264,502	
62000 Operating Expenses	317,700	317,700	
Total	582,202	582,202	

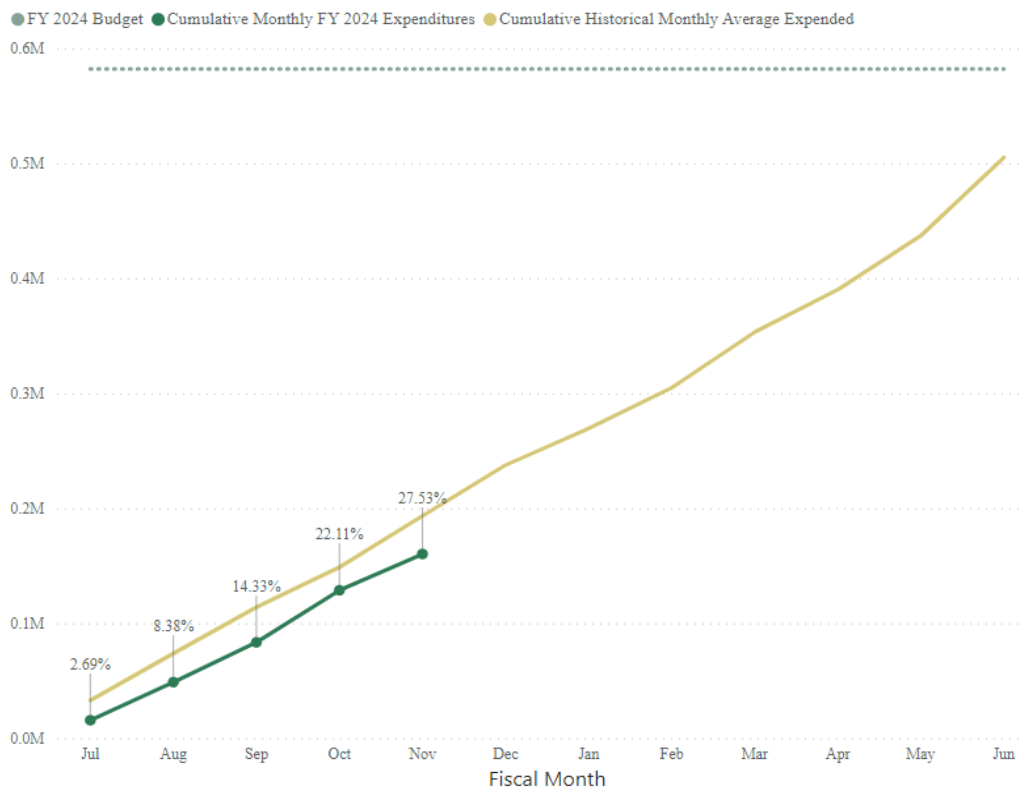
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
01 General	576,454	576,454	
02 State/Other Spec Rev	5,748	5,748	
Total	582,202	582,202	

The Board of Public Education has not made any modifications to its HB 2 budget in FY 2024.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2023.

Monthly Expenditures Compared to Historical Average



Fund Type	Modified Budget	Expended Budget	% Expended
01 General	576,454	160,269	27.8%
02 State/Other Spec Rev	5,748	0	0.0%
Total	582,202	160,269	27.5%

Expenditure Type	Modified Budget	Expended Budget	% Expended
Personal Services	264,502	99,278	37.5%
Operating Expenses	317,700	60,991	19.2%
Total	582,202	160,269	27.5%

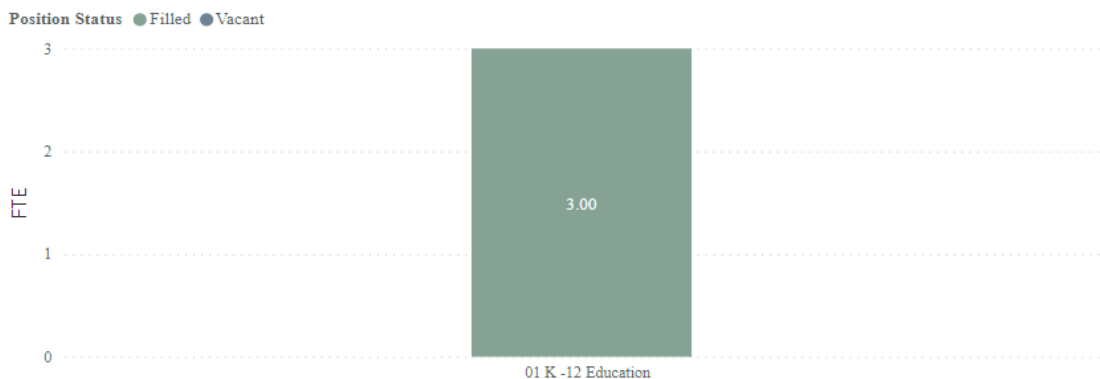
Program Name	Modified Budget	Expended Budget	% Expended
01 K-12 EDUCATION	582,202	160,269	27.5%
Total	582,202	160,269	27.5%

The Board of Public Education has expended their FY 2024 budget by 27.5%, slightly below the historic average of 33.2%. During the 2023 Legislative Session, the Board of Public Education received authority for HB 549 in HB 2 but did not receive the requested 2.00 FTE. A limited solicitation to support the work within HB 549 was posted, but the Board of Public Education did not receive applications sufficient to their request. Funding received from HB 549 has been minimally spent in operating costs, though a majority of the work has been related to personal services.

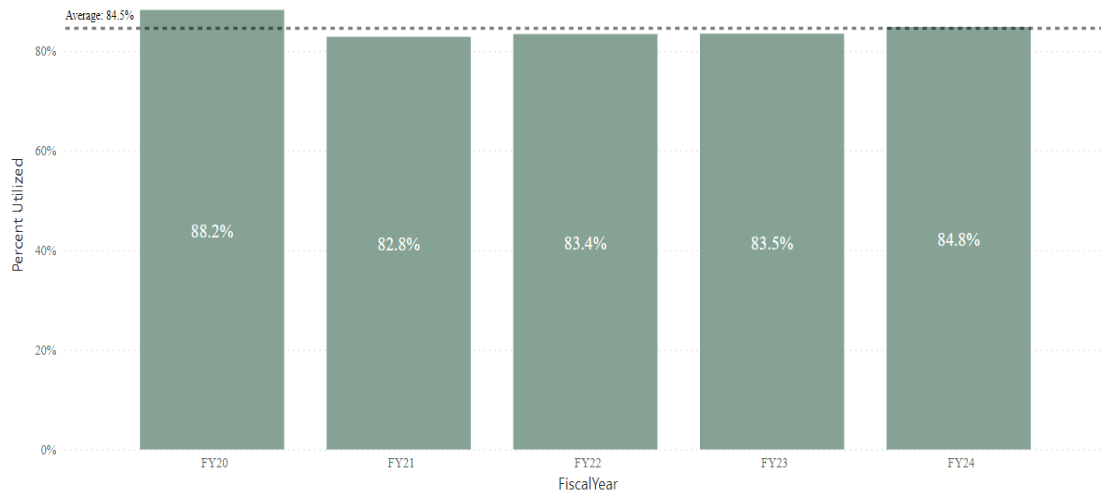
Due to HB 403, the Board of Public Education is now fully funded by general fund. HB 13 provided the Board of Public Education state special revenue within the pay plan, but they no longer have spending authority for state special revenue. The Board of Public Education has worked with the Office of Budget and Program Planning to utilize a personal services contingency if the current budget is unable to support the implementation of the pay plan.

Personal Services

Appropriations for personal services in the Board of Public Education total approximately \$265,000 and are 37.5% expended through November 30, 2023. The Board of Public Education did not utilize contracted labor and has not paid any overtime during the first quarter. The department has 3.00 HB 2 FTE and 100.0% of these positions are filled as of November 1, 2023. The following chart shows the filled and vacant FTE within the agency as of November 1, 2023.



The chart below shows the hourly utilization percentage for the Board of Public Education between July 1 and November 1 for each fiscal year. With all FTE positions filled, the utilization is currently under 100.0% due to one position working on a part-time status of 20 hours/week. Overall, the department has utilized approximately 84.8% of the hours budgeted for FY 2024, as shown in the chart below.



OTHER ISSUES

Required Reports

The Board of Public Education did not have any budget amendments, operating plan changes, or program transfers that require reporting to the Legislative Finance Committee.

APPENDIX

Agency Questions

- **Contractors & Overtime** (*Time Period: July 1, 2023 – October 31, 2023 / FTE Type: HB 2*)
 - Did you utilize contracted labor? If so, how much of the amount paid to contractors do you estimate is due to vacant positions? If contractors were paid because of vacant positions, what are the types of vacant positions that resulted in the need for contractors?
 - The Board of Public Education did not utilize any contracted labor during the first quarter. The Board of Public Education has not paid any overtime during the first quarter.
 - How much did you pay in overtime? How much of the overtime paid do you estimate is due to vacant positions? If overtime was paid because of vacant positions, what are the types of vacant positions that resulted in the need for overtime?
 - The Board of Public Education has not paid any overtime during the first quarter.