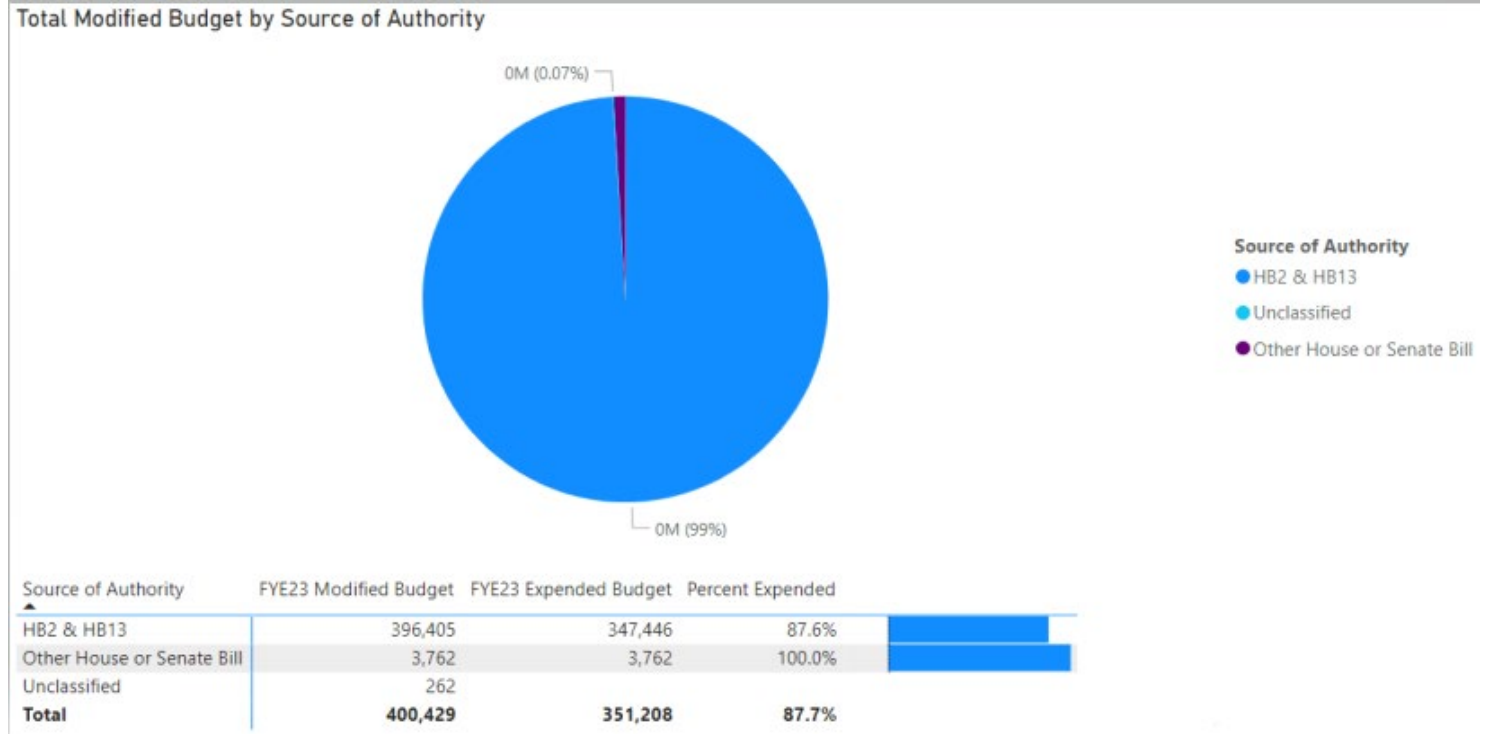


# BOARD OF PUBLIC EDUCATION

## 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 99.9% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.



### Other Bills

HB 13 (2023 Legislature) included a one-time, lump-sum payment to state employees. Full-time employees received a payment of \$1,040, which was prorated for employees that work less than full-time. This payment was effective in the first full pay period following HB 13 being enacted. The Board of Public Education expended \$3,762 in FY 2023 for these lump-sum payouts.

### Unclassified

Unclassified expenditures were a result of reduced worker's compensation premiums.

## 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 June 1, 2022 through June 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.

Agency Name	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<b>Board of Public Education</b>	<b>381,136</b>		<b>381,136</b>	<b>15,269</b>	<b>396,405</b>
<b>Total</b>	<b>381,136</b>		<b>381,136</b>	<b>15,269</b>	<b>396,405</b>

Acct & Lvl 1 DESC	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
61000 Personal Services	261,523		261,523	-262	261,261
62000 Operating Expenses	119,613		119,613	14,993	134,606
68000 Transfers-out				538	538

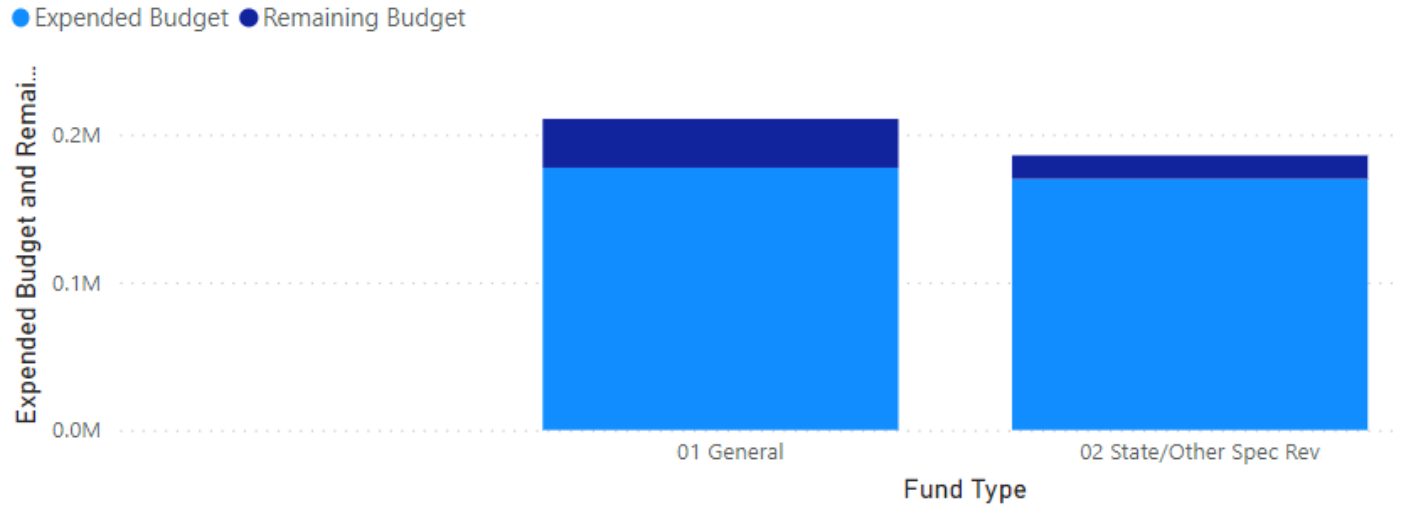
Fund Type	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
01 General	195,225		195,225	15,326	210,551
02 State/Other Spec Rev	185,911		185,911	-57	185,854

The Board of Public Education had a net total of \$15,269 of budget modifications in FY 2023. This included \$15,531 in continuing authority, a negative adjustment of \$262 for worker’s compensation premiums, and an operating plan change that transferred \$538 from operating expenses to transfers to pay the Department of Administration for training.

## HB 2 APPROPRIATION AUTHORITY

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

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



acclv1_descr	Modified Budget	Expended Budget	Percent Expended
Personal Services	261,261	232,941	89.2%
Operating Expenses	134,606	113,967	84.7%
Transfers-out	538	538	100.0%

Program Name	Modified Budget	Expended Budget	Percent Expended
K-12 EDUCATION	396,405	347,446	87.6%
<b>Total</b>	<b>396,405</b>	<b>347,446</b>	<b>87.6%</b>

The Board of Public Education expended 87.6% of the HB 2 modified budget.

### Personal Services

The following chart shows the filled and vacant FTE within the agency as of July 1, 2022. The Board of Public Education positions were fully filled as of June 1, 2023.

Position Status ● Filled ● Vacant

