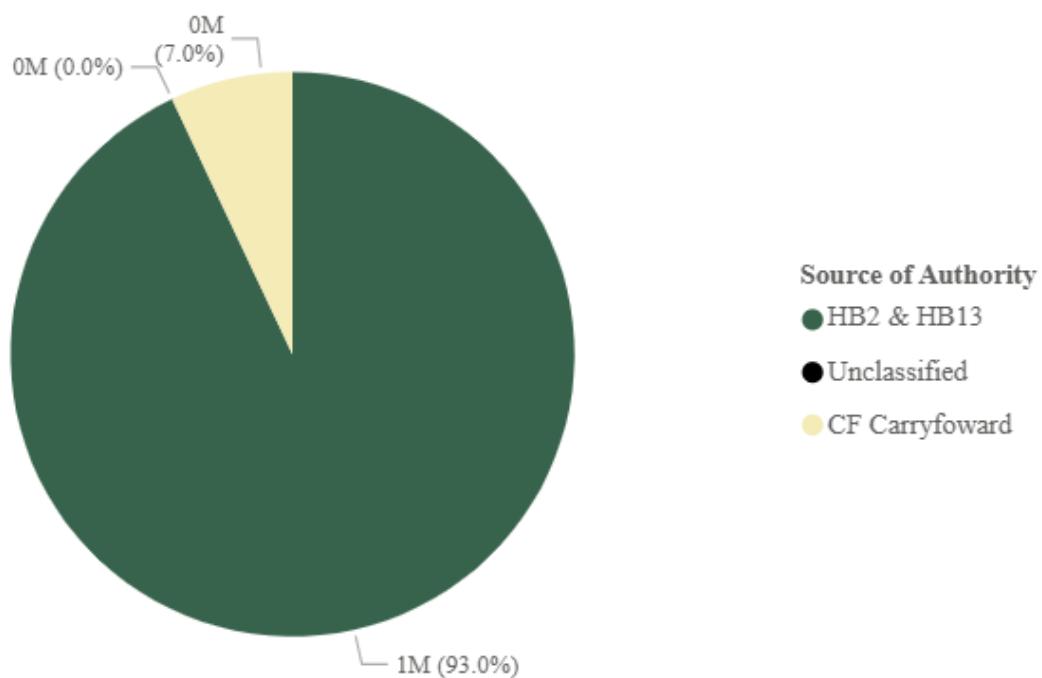


# BOARD OF PUBLIC EDUCATION

## 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 93.0% 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.

### Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expenditure Budget	% Expenditure
HB2 & HB13	576,921	188,828	32.7%
CF Carryforward	43,589	21,339	49.0%
Unclassified	7		
<b>Total</b>	<b>620,517</b>	<b>210,167</b>	<b>33.9%</b>

## **Carryforward Authority**

The Board of Public Education has carryforward authority of approximately \$44,000, which is 7.0% of the total appropriation authority. The carryforward authority is budgeted for operating expenses, and as of November 30, 2025, the agency expended approximately \$21,000, or 49.0%, of the authority. The agency has used this authority for board member professional development and travel expenses to attend the National Association of State Boards of Education conference, State Information Technology Services Division (SITSD) expenses, and other operating expenses. The agency plans to continue using the remaining carryforward authority on board member professional development and travel expenses, SITSD costs, and legal expenses.

## **Unclassified**

The Board of Public Education has unclassified appropriation authority of \$7 because of lower workers' compensation premiums. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. The reductions are included in the accounting system as unclassified authority that will not be spent by the agency.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB modified budget from July 1, 2025 through November 30, 2025. 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	576,928	576,921	-7
<b>Total</b>	<b>576,928</b>	<b>576,921</b>	<b>-7</b>
<hr/>			
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	286,698	371,691	84,993
62000 Operating Expenses	290,230	205,230	-85,000
<b>Total</b>	<b>576,928</b>	<b>576,921</b>	<b>-7</b>
<hr/>			
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
01 General	576,928	576,921	-7
<b>Total</b>	<b>576,928</b>	<b>576,921</b>	<b>-7</b>

The Board of Public Education's FY 2026 modified budget is approximately \$577,000, and net modifications to the budget total a reduction of \$7. The one major budget modification is an \$85,000 transfer from operating expenses to personal services to fund the salary and benefits of a 1.00 modified PB program officer to administer the Public Charter School Program.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2025.

### Monthly Expenditures Compared to Historical Average

● FY 2026 Budget ● Cumulative Monthly FY 2026 Expenditures ● Cumulative Historical Monthly Average Expended

0.6M

0.5M

0.4M

0.3M

0.2M

0.1M

0.0M

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

Fiscal Month

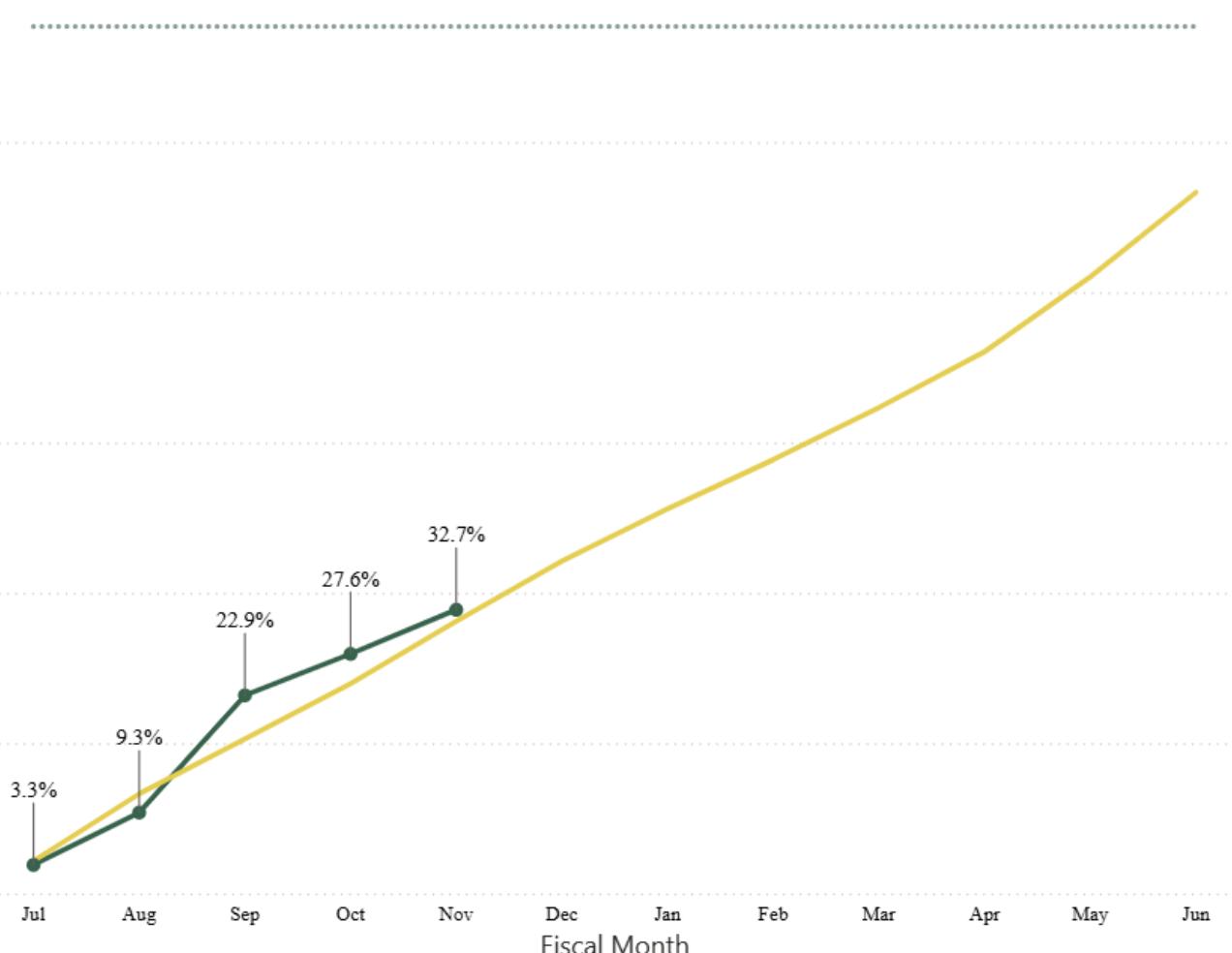
3.3%

9.3%

22.9%

27.6%

32.7%



Program Name	Modified Budget	Expended Budget	% Expended
⊕ 01 K-12 EDUCATION	576,921	188,828	32.7%
<b>Total</b>	<b>576,921</b>	<b>188,828</b>	<b>32.7%</b>

Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	371,691	124,742	33.6%
⊕ Operating Expenses	205,230	64,085	31.2%
<b>Total</b>	<b>576,921</b>	<b>188,828</b>	<b>32.7%</b>

Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	576,921	188,828	32.7%
<b>Total</b>	<b>576,921</b>	<b>188,828</b>	<b>32.7%</b>

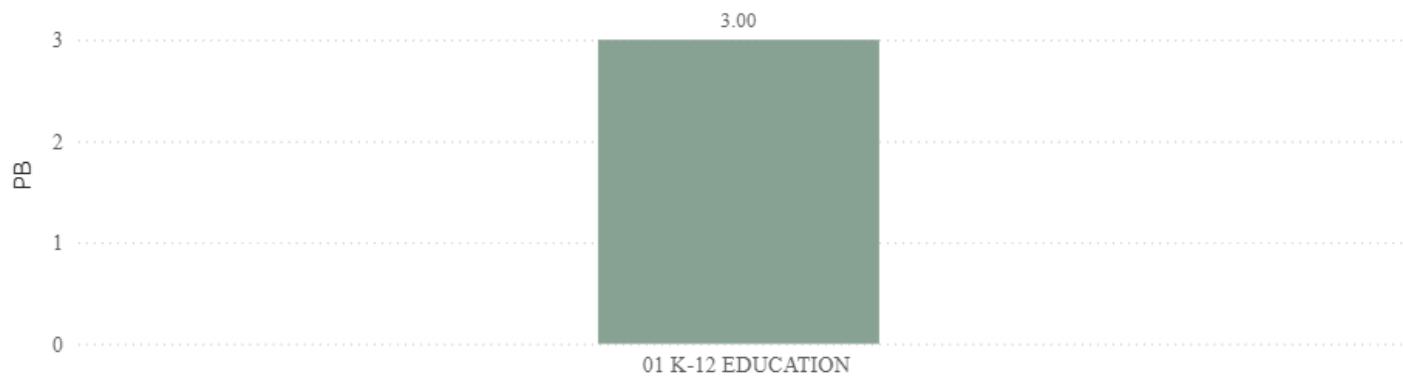
The Board of Public Education expended 32.7% of its approximately \$577,000 HB 2 modified budget through November 30, 2025. This is in line with the 5-year Olympic average of 31.4%.

The agency expended 33.6% of its personal services modified budget as of November 30, 2025, which is in line with fiscal year spending. Of the approximately \$205,000 of the agency's modified operating expenses budget, the agency spent 31.2% as of November 30, 2025. In addition to normal operating expenses and the agency's annual membership fee for the National Association of State Boards of Education (NASBE), the agency paid conference registration fees for the Executive Director and board members to attend the NASBE conference. Expenditures for conference registration fees were made prior to approval of the carryforward authority, which the agency planned to use for professional development expenses. Professional development expenditures made after the approval will be paid for with carryforward authority.

## Personal Services

Appropriations for personal services in the Board of Public Education total approximately \$372,000 and are 33.6% expended through November 30, 2025. The following chart shows the filled and vacant HB 2 regular positions budgeted (PB) within the agency as of November 1, 2025. At this point in time, the department had 3.00 HB 2 PB and 100.0% of these positions were filled. This chart does not account for modified HB 2 PB or PB funded by other sources of authority.

Position Status ● Filled



The chart below shows the hourly utilization percentage, when compared to available hours, of HB 2 PB for the Board of Public Education for each fiscal year since FY 2021. The department utilized 82.2% of the hours budgeted as of November 1, 2025. The agency has historically utilized less than 100.0% of hours budgeted because one employee works part-time.

