

Office of Public Instruction  
 State Level Expenditures per HB 2 Authority and Budget Amendments (BA)  
 Fiscal Year 2011 thru Fiscal Year 2020

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	% Change from 2011
HB 2 authorized FTE for the OPI	165.86	163.61	163.61	166.00	166.00	161.22	161.22	156.51	156.51	152.29	-8.2%
<b>General Fund</b>											
Total Expenditures	8,763,005	9,863,181	10,017,608	11,277,534	11,598,259	11,879,743	11,734,448	10,444,695	11,273,321	10,839,478	23.7%
Audiology*	415,744	417,001	440,076	507,121	492,337	604,797	550,808	529,649	553,696	508,000	
MT Digital Academy*		1,168,000	1,468,000	1,883,000	1,918,000	2,000,500	2,000,500	1,990,497	1,996,337	2,000,500	
SB9 Rollback Distr to Schools**						0	0	0	727,544	0	
Agency Operating Expenses	8,347,261	8,278,180	8,109,532	8,887,413	9,187,923	9,274,446	9,183,140	7,924,548	7,995,744	8,207,321	-1.7%
<b>State Special</b>											
Agency Operating Expenses - HB 2	227,902	235,785	183,136	211,389	211,042	230,223	179,133	180,520	163,300	147,930	-35.1%
Agency Operating Expenses - BA	463,201	132,000	132,000	125,018	193,670	150,000	150,000	127,500	127,500	127,500	-72.5%
<b>Federal</b>											
Agency Operating Expenses - HB 2	16,296,161	16,138,571	17,328,130	17,435,209	18,256,595	17,025,599	17,983,157	16,822,019	15,015,504	15,333,419	-5.9%
Agency Operating Expenses - BA		300,899			748,977	4,291,401	4,463,088	5,396,091	5,113,376	4,572,264	
BA Details:											
Striving Readers/Literacy		300,899						210,977	548,285	507,971	
Preschool Development					368,690	3,578,018	2,893,253	3,154,397	2,116,814	892,160	
SAMHSA Aware					380,288	559,074	672,446	625,490	574,364	188,420	
Statewide Longitudinal Data						153,716	575,628	783,861	783,705	984,911	
Troops to Teachers							222,354	490,898	429,159	841,175	
Nutrition Innovative Technology								52,915	559,821	973,367	
Other						593	99,407	77,554	101,228	184,260	
<b>Total, All Funds</b>											
HB 2 Agency Operating Expenses	24,871,324	24,652,537	25,620,798	26,534,011	27,655,559	26,530,268	27,345,431	24,927,087	23,174,548	23,688,670	-4.8%
Total Agency Operating Expenses	25,334,525	25,085,436	25,752,798	26,659,030	28,598,206	30,971,669	31,958,519	30,450,678	28,415,425	28,388,434	12.1%

\* The Audiology program and the Montana Digital Academy are distinct programs required by statute. Funding for these programs goes through the OPI but the expenditures are non discretionary.

\*\* SB9 Rollback distribution to schools: SB 9 restored \$1.1M of the funding cuts enacted in the 2017 special session. Since the legislature did not provide for any restoration of funds for local schools in the rollbacks, the Superintendent distributed \$218k to schools for CTE and \$510k SPED Cooperatives with the remainder \$372k restored to the OPI program 6.