

Office of Public Instruction

State Level Activities Budget Adjustments

Program 6 Agency Expenditures

<u>Package</u>	<u>Description/Comments</u>	<u>Fund</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
DP 1	SWPL - 1 - PERSONAL SERVICES -	General Fund	296,816	310,763	607,579
		State Special	29,339	29,625	58,964
		Federal	(827,593)	(809,155)	(1,636,748)
DP 2	SWPL - 2 - FIXED COSTS	General Fund	94,844	95,001	189,845
		State Special	9,160	9,168	18,328
		Federal	392,645	392,852	785,497
DP 3	SWPL - 3 - INFLATION DEFLATION -	General Fund	(1,464)	(919)	(2,383)
		State Special	(350)	(219)	(569)
		Federal	(8,796)	(5,519)	(14,315)
DP 5555	REDUCE STATE FUND BUDGET FOR STATE SHARE HOLIDAY	General Fund	(129,075)	0	(129,075)
DP 603	FULLY FUND AUDIOLOGICAL SERVICES	General Fund	25,460	36,129	61,589
EOR 1	NEW TEACHER LICENSING SYSTEM	General Fund	125,000	125,000	250,000
DP 604	FEDERAL GRANT AWARD ADJUSTMENTS - PROGRAM 06	Federal	500,000	500,000	1,000,000
DP 614	CTE FTE FOR HB351/HB387	General Fund	86,764	86,827	173,591
DP 616	NRIS/GIS FIXED COSTS	General Fund	517	517	1,034
DP 913	SEPARATE CTSO FUNDING; MOVE FFA FUNDING TO CTSO	General Fund	(53,000)	(53,000)	(106,000)
Total OPI Program 6 Budget Requests		General Fund	445,862	600,318	1,046,180
		State Special	38,149	38,574	76,723
		Federal	56,256	78,178	134,434
General Fund Recap		Starting Point	10,842,279	10,842,279	21,684,558
		Increase	445,862	600,318	1,046,180
		% Increase	4.1%	5.5%	4.8%