

FUNDING	FY 2022	FY 2023	EXPENDITURES	FY 2022	FY 2023	FTE	FY 2022	FY 2023	NOTES
Section E - Education	70,879,516	145,200,353	Section E - Education	70,879,516	145,200,353		2.00	2.00	
35010 Office Of Public Instruction	60,701,438	123,529,490	35010 Office Of Public Instruction	60,701,438	123,529,490		1.00	1.00	
06 State Level Activities	826,897	1,525,846	06 State Level Activities	826,897	1,525,846		1.00	1.00	
Executive Action	826,897	1,525,846	Executive Action	826,897	1,525,846				
DP 1 Personal Services			DP 1 Personal Services						
01 GENERAL FUND	296,816	310,763	61000 Personal Services	(501,438)	(468,767)				
02 STATE/OTHER SPECIAL REV. FUNDS	29,339	29,625							
03 FEDERAL SPEC. REV. FUNDS	(827,593)	(809,155)							
DP 2 Fixed Costs			DP 2 Fixed Costs						
01 GENERAL FUND	94,844	95,001	62000 Operating Expenses	496,649	497,021				
02 STATE/OTHER SPECIAL REV. FUNDS	9,160	9,168							
03 FEDERAL SPEC. REV. FUNDS	392,645	392,852							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						
01 GENERAL FUND	(1,464)	(919)	62000 Operating Expenses	(10,610)	(6,657)				
02 STATE/OTHER SPECIAL REV. FUNDS	(350)	(219)							
03 FEDERAL SPEC. REV. FUNDS	(8,796)	(5,519)							
DP 603 Fully Fund Audiological Services			DP 603 Fully Fund Audiological Services						
01 GENERAL FUND	25,460	36,129	62000 Operating Expenses	25,460	36,129				
DP 604 Federal Grant Award Adjustments - Program 06			DP 604 Federal Grant Award Adjustments - Program 06						
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000	61000 Personal Services	500,000	500,000				
DP 614 CTE FTE for HB351/HB387			DP 614 CTE FTE for HB351/HB387			1.00	1.00		
01 GENERAL FUND	86,764	86,827	61000 Personal Services	86,764	86,827				
DP 616 NRIS/GIS Fixed Costs			DP 616 NRIS/GIS Fixed Costs						
01 GENERAL FUND	517	517	62000 Operating Expenses	517	517				
DP 913 SEPARATE CTSO FUNDING; MOVE FFA FUNDING TO CTSO			DP 913 SEPARATE CTSO FUNDING; MOVE FFA FUNDING TO CTSO						Corresponding DP in the Local Education Activities Program
01 GENERAL FUND	(53,000)	(53,000)	62000 Operating Expenses	(53,000)	(53,000)				
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday						
01 GENERAL FUND	(129,075)	-	61000 Personal Services	(129,075)	-				
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(2,501)	(4,026)	62000 Operating Expenses	(13,265)	(21,344)				
02 STATE/OTHER SPECIAL REV. FUNDS	(245)	(394)							
03 FEDERAL SPEC. REV. FUNDS	(10,519)	(16,924)							
DP 617 MTDA Inflationary Increase for Technology (RST/BIEN)			DP 617 MTDA Inflationary Increase for Technology (RST/BIEN)						Requested by Rep. Bedey & Rep. Keogh
01 GENERAL FUND	29,895	30,120	68000 Transfers	29,895	30,120				
DP 618 MTDA Additional Titles (RST/BIEN/OTO)			DP 618 MTDA Additional Titles (RST/BIEN/OTO)						Requested by Rep. Bedey & Rep. Keogh
01 GENERAL FUND	130,000	-	68000 Transfers	130,000	-				
DP 620 MTDA Indian Language Titles (RST/BIEN/OTO)			DP 620 MTDA Indian Language Titles (RST/BIEN/OTO)						Requested by Rep. Windy Boy
01 GENERAL FUND	80,000	-	68000 Transfers	80,000	-				
DP 621 Grants to Tribal Governments for Signs in Local Native Languages (RST)			DP 621 Grants to Tribal Governments for Signs in Local Native Languages (RST)						Requested by Rep. Windy Boy
01 GENERAL FUND	-	-	62000 Operating Expenses	(32,000)	(32,000)				
			66000 Grants	32,000	32,000				
DP 622 MTDA Indian Language Titles (RST/BIEN/OTO)			DP 622 MTDA Indian Language Titles (RST/BIEN/OTO)						Requested by Rep. Bedey
01 GENERAL FUND	60,000	-	68000 Transfers	60,000	-				
DP 623 Pre-K Pilot Program (RST/OTO)			DP 623 Pre-K Pilot Program (RST/OTO)						Requested by Rep. Bedey
01 GENERAL FUND	-	800,000	66000 Grants	-	800,000				
DP 619 Teacher Licensing (RST/OTO)			DP 619 Teacher Licensing (RST/OTO)						Elected Official Request
01 GENERAL FUND	125,000	125,000	63000 Equipment & Intangible Assets	125,000	125,000				
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06 State Level Activities Summary Executive Action			06 State Level Activities Summary Executive Action						
01 GENERAL FUND	743,256	1,426,412	61000 Personal Services	(43,749)	118,060				
02 STATE/OTHER SPECIAL REV. FUNDS	37,904	38,180	62000 Operating Expenses	413,751	420,666				
03 FEDERAL SPEC. REV. FUNDS	45,737	61,254	63000 Equipment & Intangible Assets	125,000	125,000				
			66000 Grants	32,000	832,000				
			68000 Transfers	299,895	30,120				
Total Executive Action	826,897	1,525,846	Total Executive Action	826,897	1,525,846				

09 Local Education Activities			09 Local Education Activities			
Executive Action			Executive Action			
DP 901 National Board Certification Stipends			DP 901 National Board Certification Stipends			
01 GENERAL FUND	75,000	100,000	62000 Operating Expenses	75,000	100,000	
DP 902 K-12 BASE Aid Inflationary Increase			DP 902 K-12 BASE Aid Inflationary Increase			Vote on Friday
01 GENERAL FUND	24,185,449	47,799,387	65000 Local Assistance	24,185,449	47,799,387	
DP 920 K-12 BASE AID INFLATION ADJUSTMENT			DP 920 K-12 BASE AID INFLATION ADJUSTMENT			Vote on Friday
01 GENERAL FUND	(5,457,598)	-	65000 Local Assistance	(5,457,598)	-	
DP 932 Adjusted K-12 BASE Aid Inflationary Increase (RST/BIEN)			DP 932 Adjusted K-12 BASE Aid Inflationary Increase (RST/BIEN)			Vote on Friday
01 GENERAL FUND	18,727,851	47,799,387	65000 Local Assistance	18,727,851	47,799,387	DP 932 replaces DP 902 and DP 920
DP 903 At Risk Inflationary Increase			DP 903 At Risk Inflationary Increase			
01 GENERAL FUND	121,867	231,956	65000 Local Assistance	121,867	231,956	
DP 933 Adjusted At Risk Inflationary Increase (RST/BIEN)			DP 933 Adjusted At Risk Inflationary Increase (RST/BIEN)			DP 933 replaces DP 903
01 GENERAL FUND	84,630	231,804	65000 Local Assistance	84,630	231,804	
906 STATE TUITION APPROPRIATION INCREASE			906 STATE TUITION APPROPRIATION INCREASE			Related to HB 206
01 GENERAL FUND	372,900	372,900	65000 Local Assistance	372,900	372,900	
DP 907 NRD K12 Facilities Payment			DP 907 NRD K12 Facilities Payment			
01 GENERAL FUND	2,336,000	2,070,000	65000 Local Assistance	2,400,000	2,400,000	
02 STATE/OTHER SPECIAL REV. FUNDS	64,000	330,000				
DP 910 STATE TRANSFORMATIONAL LEARNING AID			DP 910 STATE TRANSFORMATIONAL LEARNING AID			
01 GENERAL FUND	2,123,916	2,169,770	65000 Local Assistance	2,123,916	2,169,770	
DP 940 Adjusted State Transformational Learning Aid (RST/BIEN)			DP 940 Adjusted State Transformational Learning Aid (RST/BIEN)			DP 940 replaces DP 910
01 GENERAL FUND	2,123,916	2,155,760	65000 Local Assistance	2,123,916	2,155,760	
DP 911 STATE ADVANCE OPPORTUNITIES AID			DP 911 STATE ADVANCE OPPORTUNITIES AID			
01 GENERAL FUND	1,673,558	2,564,533	65000 Local Assistance	1,673,558	2,564,533	
DP 941 Adjusted State Advanced Opportunities Aid (RST/BIEN)			DP 941 Adjusted State Advanced Opportunities Aid (RST/BIEN)			DP 941 replaces DP 911
01 GENERAL FUND	1,673,558	2,547,973	65000 Local Assistance	1,673,558	2,547,973	
DP 913 SEPARATE CTSSO FUNDING; MOVE FFA FUNDING TO CTSSO			DP 913 SEPARATE CTSSO FUNDING; MOVE FFA FUNDING TO CTSSO			Corresponding DP in the State Level Activities Program
01 GENERAL FUND	53,000	53,000	65000 Local Assistance	53,000	53,000	
DP 914 Guarantee Account Adjustment			DP 914 Guarantee Account Adjustment			
01 GENERAL FUND	4,076,494	3,739,727	65000 Local Assistance	4,076,494	3,739,727	
DP 944 Guarantee Account Adjustment Aligned with HJ 2			DP 944 Guarantee Account Adjustment Aligned with HJ 2			DP 944 replaces DP 914
01 GENERAL FUND	3,901,257	3,462,098	65000 Local Assistance	3,901,257	3,462,098	
DP 921 INCENTIVIZE INCREASE IN STARTING TEACHER PAY			DP 921 INCENTIVIZE INCREASE IN STARTING TEACHER PAY			
01 GENERAL FUND	-	2,492,048	65000 Local Assistance	-	2,492,048	
DP 945 Content Standards Revision for Computer Science (RST/BIEN/OTO)			DP 945 Content Standards Revision for Computer Science (RST/BIEN/OTO)			Requested by OPI & BPE
01 GENERAL FUND	891,688	891,688	65000 Local Assistance	891,688	891,688	
DP 946 Combine BEO with School Safety Grants			DP 946 Combine BEO with School Safety Grants			Clean-up base budget adjustment
01 GENERAL FUND	-	-	66000 Grants	-	-	
DP 947 Running Start Kindergarten Start-up Grants Pilot Program (RST/BIEN/OTO)			DP 947 Running Start Kindergarten Start-up Grants Pilot Program (RST/BIEN/OTO)			Requested by Rep. Keogh
01 GENERAL FUND	800,000	-	66000 Grants	800,000	-	
DP 948 Indian Language Immersion Program (RST/BIEN)			DP 948 Indian Language Immersion Program (RST/BIEN)			Requested by Rep. Windy Boy
01 GENERAL FUND	97,000	-	65000 Local Assistance	97,000	-	
DP 905 In-State Treatment Appropriation Increase (RST/BIEN)			DP 905 In-State Treatment Appropriation Increase (RST/BIEN)			Elected Official Request Related to HB 206
01 GENERAL FUND	787,000	787,000	65000 Local Assistance	787,000	787,000	
DP 904 Allowable Cost Payment and BASE Aid GTB (RST/BIEN)			DP 904 Allowable Cost Payment and BASE Aid GTB (RST/BIEN)			Elected Official Request Related to HB 46
01 GENERAL FUND	1,163,055	2,204,613	65000 Local Assistance	1,163,055	2,204,613	

09 Local Education Activities Summary Executive Action		
01 GENERAL FUND	59,810,541	121,673,644
02 STATE/OTHER SPECIAL REV. FUNDS	64,000	330,000
03 FEDERAL SPEC. REV. FUNDS	-	-
Total Executive Action	59,874,541	122,003,644

09 Local Education Activities Summary Executive Action			
62000 Operating Expenses	75,000	100,000	
65000 Local Assistance	58,999,541	121,903,644	
66000 Grants	800,000	-	
Total Executive Action	59,874,541	122,003,644	

Language:

The Office of Public Instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.3 million in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

All appropriations for federal special revenue programs in state level activities and in local education activities are biennial. All general fund appropriations in local education activities are biennial, except Major Maintenance Aid and Debt Service Assistance.

The Major Maintenance Aid and Debt Service Assistance restricted line item appropriation is restricted to the major maintenance aid program established in 20-9-525 unless funding requirements for the program are less than the available funds. Any remaining appropriation authority from the restricted appropriations may be used to augment the appropriations for debt service assistance established in 20-9-367."

State Level Activities includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.