

Legislative Fiscal Division
 Joint Subcommittee on Education 01/17/04

**Executive Proposals for OPI - 2007 Biennium
 By Fund and Decision Package Number**

Present Law Adjustments			Fiscal 2006	Fiscal 2007	Biennium
Decision Package	Page #				
Statewide Adjustments (All Funds)			424,336	421,893	846,229
General Fund					
DP12	E-8	Provide funding for Surplus Computers	\$ 38,822	\$ 33,808	\$ 72,630
DP13	E-8	Education Licensure Increased Costs	3,540	3,540	7,080
DP16	E-8	Audiology	22,883	34,477	\$ 57,360
DP18	E-9	Statewide Student Assessment	29,250	43,250	\$ 72,500
DP29	E-9	Indirect Cost of Base Adjustments	\$ 40,877	\$ 40,336	\$ 81,213
DP30	E-10	Statewide FTE Reduction	(49,738)	(47,665)	\$ (97,403)
Total General Fund			85,634	107,746	193,380
State Special Funds					
DP26	E-9	Growth in Commodities and Cooperative Purchasing	15,000	15,000	30,000
DP29	E-9	Indirect Cost of Base Adjustments	843	848	1,691
Total State Special			15,843	15,848	31,691
Federal Funds					
DP27	E-9/E-10	Federal Grant Increases	2,457,751	2,755,494	5,213,245
DP29	E-9	Indirect Cost of Base Adjustments	51,651	51,769	103,420
Total Federal Funds			2,509,402	2,807,263	5,316,665
Total Present Law Changes			<u>3,035,215</u>	<u>3,352,750</u>	<u>6,387,965</u>

New Proposals			Fiscal 2006	Fiscal 2007	Biennium
DP61/DP81 General Fund					
DP60	S49	Indian Education for All (Schweitzer - Biennial)	1,000,000	1,000,000	2,000,000
DP77	NA	Indian Education for All Montanans (Biennial)	155,423	155,423	310,846
DP53	E-11	Gifted and Talented Assistance	-	43,917	43,917
DP54	E-11	Audiology Equipment - OTO	85,000	85,000	170,000
DP62	E-11	Student Education Information Data System - Biennial - OTO	2,455,026	370,974	\$ 2,826,000
DP70	E-5	National Board Certification - OPI	6,000	6,000	12,000
DP72	E-5	Curriculum Specialists (2 FTE) OPI	175,791	171,974	347,765
Total General Fund			<u>3,877,240</u>	<u>1,833,288</u>	<u>5,710,528</u>
DP17	E-11	State Special - Educator Preparation Unit Reviews	8,000	8,000	16,000
Total New Proposals (Schweitzer)			<u>3,885,240</u>	<u>1,841,288</u>	<u>5,726,528</u>
Total Present Law and New Proposals (Schweitzer)			<u>6,920,455</u>	<u>5,194,038</u>	<u>12,114,493</u>
DP74	NA	Homeland Security - Federal - OPI	127,000	127,000	254,000

Approval of Indirect cost rate
 Advanced Drivers Ed rates

Language: "The Office of Public Instruction may distribute funds from the appropriation for instate treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs."
 "All revenue up to \$1.1 million in the state 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, chapetr 7, part 5."
 "All appropriations for federal special revenue programs in state level activities and in local education activities, and all general fund appropriations in local educational activities are biennial."