Decision Packages
Office of Public Instruction Executive Request

Decision Packages Executive Request

Present Law	Program	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal Special	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal Special	2015 Biennium General Fund	2015 Biennium State Special	2015 Biennium Federal Special	2015 Biennium Total
DP - 607	State Level Activities	$300,000	$0	$0	$300,000	$0	$0	$600,000	$0	$0	$600,000
DP - 616	State Level Activities	27,000	0	0	27,000	0	0	54,000	0	0	54,000
DP - 626	State Level Activities	68,186	0	0	68,186	0	0	136,372	0	0	136,372
DP - 901	Local Education Activities	16,034,188	0	0	16,665,994	0	0	32,700,182	0	0	32,700,182
DP - 902	Local Education Activities	5,093,568	0	0	17,120,391	0	0	22,213,959	0	0	22,213,959
DP - 912	Local Education Activities	51,266	0	0	51,266	0	0	102,532	0	0	102,532
DP - 915	Local Education Activities	6,375,365	0	0	14,125,365	0	0	20,500,730	0	0	20,500,730
DP - 917	Local Education Activities	11,556	0	0	17,595	0	0	29,151	0	0	29,151
DP - 918	Local Education Activities	100,000	0	0	200,000	0	0	300,000	0	0	300,000
DP - 919	Local Education Activities	73,044	0	0	112,327	0	0	185,371	0	0	185,371
DP - 920	Local Education Activities	29,266	0	0	44,561	0	0	73,827	0	0	73,827
DP - 932	Local Education Activities	0	0	7,541,710		0	9,101,710	0	0	16,643,420	16,643,420
DP - 933	Local Education Activities	692	0	0	666	0	0	1,358	0	0	1,358
DP - 950	Local Education Activities	40,956,801	0	0	45,145,869	0	0	86,102,670	0	0	86,102,670
Total	State Level Activities	$395,186	$0	$0	$395,186	$0	$0	$790,372	$0	$0	$790,372
Total	Local Education Activities	$68,725,746	$0	$7,541,710	$93,484,034	$0	$9,101,710	$162,209,780	$0	$16,643,420	$178,853,200
Total Present Law		$69,120,932	$0	$7,541,710	$93,879,220	$0	$9,101,710	$163,000,152	$0	$16,643,420	$179,643,572

Decision Package New Proposal	Program	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal Special	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal Special	2015 Biennium General Fund	2015 Biennium State Special	2015 Biennium Federal Special	2015 Biennium Total
DP - 627	State Level Activities	$0	$0	$393,458	$0	$0	$393,458	$0	$0	$786,916	$786,916
DP - 928	Local Education Activities	0	0	7,475,743	0	0	7,475,743	0	0	14,951,486	14,951,486
DP - 975	Local Education Activities	2,922,495	0	0	3,750,535	0	0	6,673,030	0	0	6,673,030
DP - 976	Local Education Activities	6,000,000	0	0	0	0	0	6,000,000	0	0	6,000,000
Total	State Level Activities	$0	$0	$393,458	$0	$0	$393,458	$0	$0	$786,916	$786,916
Total	Local Education Activities	$8,922,495	$0	$7,475,743	$3,750,535	$0	$7,475,743	$12,673,030	$0	$14,951,486	$27,624,516
Total New Proposal		$8,922,495	$0	$7,869,201	$3,750,535	$0	$7,869,201	$12,673,030	$0	$15,738,402	$28,411,432

Total Decision Packages Executive Request	$78,043,427	$15,410,911	$97,629,755	$16,970,911	$175,673,182	$32,381,822	$208,055,004

EXHIBIT 2
DATE 2-5-13
HB Office of Public Instruction

Decision Packages
Office of Public Instruction Elected Official Request

Elected Official Request

Decision Package Present Law	Program	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal Special	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal Special	2015 Biennium General Fund	2015 Biennium State Special	2015 Biennium Federal Special	2015 Biennium Total
PL - 913	Local Education Activities	$9,000,000	$0	$0	$9,000,000		$0	$18,000,000	$0	$0	$18,000,000
Total Present Law		$9,000,000	$0	$0	$9,000,000		$0	$18,000,000	$0	$0	$18,000,000

Elected Official Request Decision Package New Proposal	Program	FY 2014 General Fund	FY 2014 State Special	FY 2014 Federal Special	FY 2015 General Fund	FY 2015 State Special	FY 2015 Federal Special	2015 Biennium General Fund	2015 Biennium State Special	2015 Biennium Federal Special	2015 Biennium Total
NP - 606	State Level Activities	$0	$0	$0	$0	$0	$0	$328,835	$0	$0	$328,835
NP - 610	State Level Activities	0	0	0	0	0	0	215,684	0	0	215,684
NP - 621	State Level Activities	0	0	0	0	0	0	175,800	0	0	175,800
NP - 622	State Level Activities	0	0	0	0	0	0	478,601	0	0	478,601
NP - 2	Local Education Activities	0	0	0	0	0	0	11,272,000	0	0	11,272,000
NP- -904	Local Education Activities	0	0	0	0	0	0	4,000,000	0	0	4,000,000
NP - 905	Local Education Activities	0	0	0	0	0	0	2,000,000	0	0	2,000,000
NP - 914	Local Education Activities	0	0	0	0	0	0	1,000,000	0	0	1,000,000
NP - 924	Local Education Activities	$0	$200,000	$0	$0	$200,000	$0	$0	$400,000	$0	$400,000
Total New Proposal		$0	$200,000	$0	$0	$200,000	$0	$19,470,920	$400,000	$0	$19,870,920
Total	State Level Activities	$0	$0	$0	$0	$0	$0	$1,198,920	$0	$0	$1,198,920
Total	Local Education Activities	$9,000,000	$200,000	$0	$9,000,000	$200,000	$0	$36,272,000	$400,000	$0	$36,672,000
Total Decision Packages Elected Officials Request		$9,000,000	$200,000	$0	$9,000,000	$200,000	$0	$37,470,920	$400,000	$0	$37,870,920

DP 607 - Montana Digital Academy - This request is for general fund to address the growing demand for enrollment in the courses offered by the Montana Digital Academy.

DP 616 - National Board Certified Teachers (Rst/OTO) - The executive requests general fund to provide for stipends to Montana teachers who achieve certification from the National Board for Professional Teaching Standards per 20-4-134, MCA.

DP 626 - Audiological Services (Rst) - The Hearing Conservation Program (HCP) at OPI requests $136,372 of general fund for the 2015 biennium to fund increased contract costs of the statewide program. Total general fund costs for this program would be $452,084 per year.

DP 627 - Striving Readers State Admin (Rst/Bien/OTO) - OPI requests $393,458 of federal funding each year of the 2015 biennium for the agency to administer and provide technical assistance to K-12 school district sub grantees receiving Striving Readers Comprehensive Literacy Grants under the Montana Striving Readers Project (MSRP). MSRP is a statewide collaborative effort to improve literacy birth through grade 12. This includes 2.00 FTE for each year of the biennium..

DP 901 - K-12 BASE Aid - Annualization - The executive requests $32.7 million general fund to annualize K-12 BASE Aid to the FY 2013 level of funding in the 2015 biennium.

DP 902 - K-12 BASE Aid - Inflationary Increase - The executive requests $22.2 million general fund for the present law inflationary adjustment for K-12 BASE Aid for the 2015 biennium. The present law adjustment increases the basic and per-ANB entitlements by 0.89% in FY 2014 and by 2.03% in FY 2015 in accordance with 20-9-326, MCA, which requires annual inflation-related adjustments to the basic and per-ANB entitlements.

DP 902 - K-12 BASE Aid - Inflationary Increase - The executive requests $22.2 million general fund for the present law inflationary adjustment for K-12 BASE Aid for the 2015 biennium. The present law adjustment increases the basic and per-ANB entitlements by 0.89% in FY 2014 and by 2.03% in FY 2015 in accordance with 20-9-326, MCA, which requires annual inflation-related adjustments to the basic and per-ANB entitlements.

DP 912 - Special Education - MOE - Federal law requires the state to maintain fiscal effort (MOE) from year to year in order to receive funds under the Individuals with Disabilities Education Act (IDEA) Part B. This request is for $102,532 for the 2015 biennium to meet the MOE requirements of the IDEA. Loss of this maintenance funding would result in an equal loss of federal special education funding for the state under the IDEA program. Total general fund cost for special education is $41.6 million per year.

DP 915 - SB 372 Block Grant Reimbursements - A general fund cost of $20.5 million for the 2015 biennium is requested to provide reimbursement to school districts through the block grant program established under 15-1-123(3), MCA, and reimbursement to county school retirement and county transportation for the reduction of class eight property tax revenue due to a rate reduction of class eight properties as per SB 372 of the 2011 session. The first distributions were made in FY 2013 and were not in base expenditures. It is anticipated that SB 372 will trigger again in FY 2014 and there will be an additional $7.75 million block grant reimbursements of $3.0 million one-time-only and $4.75 million ongoing to be paid in FY 2015. The ongoing reimbursements will need to be a present law decision package in the 2017 biennium. The appropriation for SB 372 reimbursements in FY 2013 was not adequate and a supplemental is being requested in the amount of $3.1 million.

DP 917 - School District Audit Filing Fees - This request is for $29,151 of general fund for the 2015 biennium to fund school district audit filing fees. This increase would allow OPI to pay fees to the Department of Administration as required by 2-7-514(2), MCA. The projection assumes school district revenues, which are the basis for the fees, will increase 3% each year. This brings the biennial general fund cost to $408,661.

DP 918 - Pupil Transportation - An additional $300,000 of general fund for the 2015 biennium is requested to fund the state obligation for pupil transportation required under 20-10-145, MCA. This amount is matched by county property taxes.

DP 919 - State Tuition Payments - OPI requests $185,371 of general fund for the 2015 biennium to fund the increased costs of state tuition payments to K-12 school districts. This request funds OPI's statutory obligation for tuition payments under 20-5-324, MCA, for students placed in a school district outside their district of residence by a state agency or court at $712,614 in FY 2014 and $824,941 in FY 2015. Tuition obligations are projected to increase an average of 5% each year.

DP 920 - Countywide School Transportation Block Grants – This is a general fund request for $73,827 for the 2015 biennium to cover the 0.76% increase in countywide school transportation block grants as described in 20-9-632, MCA. During the FY 2011 legislative session, the annual 0.76% increase was eliminated for school district block grants in 20-9-630, MCA. However, the annual increase still applies to the countywide school transportation block grants but was not appropriated for in FY 2012 and FY 2013. Funding for this increase is included in the supplemental bill requested by the Governor for the 2013 biennium.

DP 932 - Federal Grant Award Adjustment - Pgm 09 (Bien) - OPI requests a federal funding increase of $7.54 million in FY 2014 and $9.1 million in FY 2015 for a total biennial increase of $16,643,420. The following federal grant awards are adjusted: 1) School Foods - $1.6 million in FY 2014 and $3.1 million in FY 2015; 2) Title programs - $2.7 million in FY 2014 and FY 2015; 3) School Improvement grants - $2.1 million in each year; 4) IDEA B - $1.2 million each year; and 5) miscellaneous grants - $34,689 each year.

DP 933 - General Fund Appropriation Adjustments (Bien) - This decision package increases general fund costs by $692 in FY 2014 and $666 in FY 2015 to establish biennial appropriations in each year at half the amount appropriated for the 2013 biennium. The adjustments are for: 1) instate treatment $12,428 each year - total appropriation $775,372 per year; 2) adult basic education $2 per year - total appropriation $525,000 per year; and 3) a reduction to the advancing agriculture education base by $11,738 in FY 2014 and $11,764 in FY 2015 - total appropriation $118,488 per year.

DP 950 - Guarantee Account - This decision package aligns estimated revenues with proposed expenses for the special revenue guarantee account (20-9-622, MCA). A biennial increase of $86.1 million general fund expenditures and a decrease of a like amount of guarantee account expenditures create no new funding for K-12 BASE aid in this decision package. The 2012 base included $27.4 million in transfers from other funds and other one-time revenues that are not ongoing sources for this fund. The guarantee account is statutorily appropriated for distribution to school districts through school equalization aid and is the first source of funding for K-12 BASE Aid.

DP 928 - Striving Readers Comp Literacy (Rst/Bien/OTO) - The OPI requests almost $15.0 million of federal funding for the 2015 biennium to implement of the Montana Striving Readers Project (MSRP). The purpose of the MSRP is to further develop and implement a Montana Literacy Plan that makes provisions for literacy at all age/grade levels, including challenging transitions from preschool to elementary, elementary to middle school, and middle school to high school that are aligned to Montana Standards for English Language Arts and Montana Early Learning Guidelines, involves collaborating with other agencies, and addresses literacy across the content areas. A rigorous, competitive sub grant application process is used to select district operated K-12 schools and special education preschools and Head Start programs that have a high capacity to implement comprehensive, effective literacy instruction that meets the needs of disadvantaged children and students.

DP 975 - Increase Quality Educator Payment (Requires Legislation)

DP 976 - School Technology (OTO/Rst)