

Total Office Of Public Instruction Funding by Source of Authority
2015 Biennium Budget

Funds	HB 2	Non- Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$1,410,393,209	\$0	\$0	\$1,410,393,209	74.3%
State Special Total	\$19,194,825	\$0	\$113,177,527	\$132,372,352	7.0%
02001 School Lunch Program	\$200,990	\$0	\$0	\$200,990	0.0%
02018 Guarantee Fund	\$0	\$0	\$111,177,527	\$111,177,527	5.9%
02218 School Facility Imprvmnt Acct	\$17,172,000	\$0	\$2,000,000	\$19,172,000	1.0%
02402 Traffic & Safety Education	\$1,821,835	\$0	\$0	\$1,821,835	0.1%
Federal Special Total	\$350,172,146	\$0	\$0	\$350,172,146	18.5%
03002 Public Instruction	\$33,332,220	\$0	\$0	\$33,332,220	1.8%
03170 Grant Clearance Discretionary	\$316,839,926	\$0	\$0	\$316,839,926	16.7%
Proprietary Total	\$0	\$4,420,978	\$0	\$4,420,978	0.2%
06067 Advanced Drivers Education	\$0	\$275,634	\$0	\$275,634	0.0%
06512 Indirect Cost Pool	\$0	\$4,145,344	\$0	\$4,145,344	0.2%
Total All Funds	\$1,779,760,180	\$4,420,978	\$113,177,527	\$1,897,358,685	100.0%
Percent - Total All Sources	93.8%	0.2%	6.0%		

5% Base Budget Reduction Form
[17-7-111-3\(f\)](#)

AGENCY CODE & NAME:

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 31,144,098	\$ 49,289
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED	General Fund Annual Savings	State Special Revenue Annual Savings
1	Reduce Traffic & Safety Education Program in State Level Activities (Pgm 06)		\$ 11,789
2	Reduce Traffic & Safety Education Program in Local Education Activities (Pgm 09)		\$ 37,500
3	Reduce State Level Activities by 5% (Program 06)	\$ 493,726	
4	Reduce Direct State Aid in Local Education Activities (Pgm 09)	\$ 30,650,372	
5			
6			
7			
8			
9			
10			
11			
	TOTAL SAVINGS	\$ 31,144,098	\$ 49,289
	DIFFERENCE	-	-

* This 5% reduction plan (17-7-111(3)(f), MCA) was submitted by the Governor's Office of Budget and Program Planning (17-7-112(5)) due to no plan being submitted by the Office of Public Instruction. The Office of Public Instruction was notified and declined to submit a plan.

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce Traffic & Safety Education Program in State Level Activities (Pgm 06)

#2 THE SAVINGS THAT ARE EXPECTED:

A reduction of \$11,789 state special revenue from State Level Activities in OPI program 06

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

A reduction would result in decreased funding available to personal services and/or staff to operate the Traffic & Safety Education Program.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Districts may have to reschedule pupils taking the course or offer fewer courses in the summer program for students.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, 20-7-501 through 507, MCA

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce Traffic & Safety Education Program in Local Education Activities (Pgm 09)

#2 THE SAVINGS THAT ARE EXPECTED:

A reduction of \$37,500 in state special revenue from the Local Education Activities (Pgm 09)

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

A reduction would result in decreased training time by an approved instructor for students or the reduction in the number of students served.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Districts may have to reschedule pupils taking the course or offer fewer courses in the summer program for students.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, 20-7-501 through 507, MCA

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce State Level Activities by 5% (Program 06)

#2 THE SAVINGS THAT ARE EXPECTED:

State Level Activities (Pgm 06) reduction of \$493,726

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

OPI would have to reduce personal services and/or operating expenses by this amount reducing services to schools.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Targeted positions or operating expenses have not been identified, so it is uncertain what specific services would be reduced or eliminated and what impact that would have.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Would be dependent on services reduced or eliminated. Title 20

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Reduce Direct State Aid in Local Education Activities (Pgm 09)

#2 THE SAVINGS THAT ARE EXPECTED:

Local Education Activities (Pgm 09) reduction of \$30,650,372 from Direct State Aid (DSA) costs to schools

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reduction in the DSA would require statute change and reduction to school district budget levels.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Local property taxes would increase as less state funding would be available.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes, 20-9-306, MCA

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION* OR *REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION OR REDUCTION*:

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

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#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

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#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR *ELIMINATION OR REDUCTION*:

#2 THE SAVINGS THAT ARE EXPECTED:

#3

THE CONSEQUENCES OR IMPACTS OF THE PROPOSED *ELIMINATION* OR *REDUCTION*:

#4

HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

#5

WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Goals, Objectives, Indicators, Strategies and Activities Defined Gifted and Talented Education

Goals

Goals are broad statements of desired educational outcomes. Goals define the school/ district's educational mission and provide a framework for measurable objectives.

Examples

It is the goal of the XYZ school district's Gifted and Talented Education Program to:

Teach all identified gifted education students at their level of need/challenge.

Provide curriculum and activities for identified gifted students which will be appropriate to their intellectual needs.

Student Need Data

Student data (name of data source and date)_____ reveals that (statement of problem, including number or percent of students)_____.

Examples:

Only 50 percent of the students identified as gifted in science are achieving 90 percent or better on the Science CRT administered at the grade level of their challenge.

(Measures of Academic Progress) MAP Achievement Status Growth reports indicate that 60 percent of the identified gifted students are not meeting their yearly target growth.

Eighty percent of the identified gifted math students in grades 9-12 consistently demonstrate mastery of the content in the grade in which they are currently placed. MAP testing and end-of-chapter testing scores indicate <95percent of the content has been mastered. MAP achievement Status Growth reports indicate that <95 percent of the students have met and/or exceeded their yearly growth target.

Objectives (Measurable)

Objectives are specific, measurable steps taken to reach the goals. Measurable objectives are developed from existing data (something already measured) and answer the following questions:

(How many, and which students) will (achieve what), (in what time frame) as measured by (test, survey, etc.).

Examples:

One hundred percent of K-12 students identified as gifted in science will achieve 90 percent or better on the Science CRT administered at the grade level of their challenge (usually 2-3 years above their enrolled grade level) by fall 2010.

Eighty five percent of the identified gifted students will meet, or exceed, their growth targets as measured by the spring 2010 MAP testing.

Progress toward achieving objectives is determined periodically by comparing the intended outcome with the newly collected and analyzed data for the objective (pre/post data collection).

Strategies

Strategies are the general approaches taken to achieve the objectives.

Examples:

Student Services

Subject Acceleration, Curriculum Differentiation, Secondary Level Program Options (e.g. AP/honors classes/seminars/dual enrollment, etc.), Individual Long-Range Learning Plans

Staff Professional Development

Job-embedded professional development (high-quality) by implementing learning circle study groups with teachers in gifted education and differentiation in content areas.

Professional development that addresses the needs of gifted and talented students.

The XYZ school district will provide:

Activities

Activities are specific actions that implement the strategies.

Examples

Students will have access to higher-level thinking skills, strategies, and challenging curriculum appropriate to their intellectual needs.

Teachers will participate in training in using MAP data for differentiation.

All K-12 teachers will participate in monthly learning circle study groups focused on teaching gifted students.

All teachers will participate in professional development using curriculum differentiation models to provide appropriate challenges for gifted students.

Summative Assessment/Measuring Progress toward meeting the Measureable Objective

Summative assessment answers the question, "Was the measurable objective met?"

In a summative assessment, post assessment data collected at the end of the project is compared to the original data (pre assessment data) to determine if the desired outcome was achieved.