

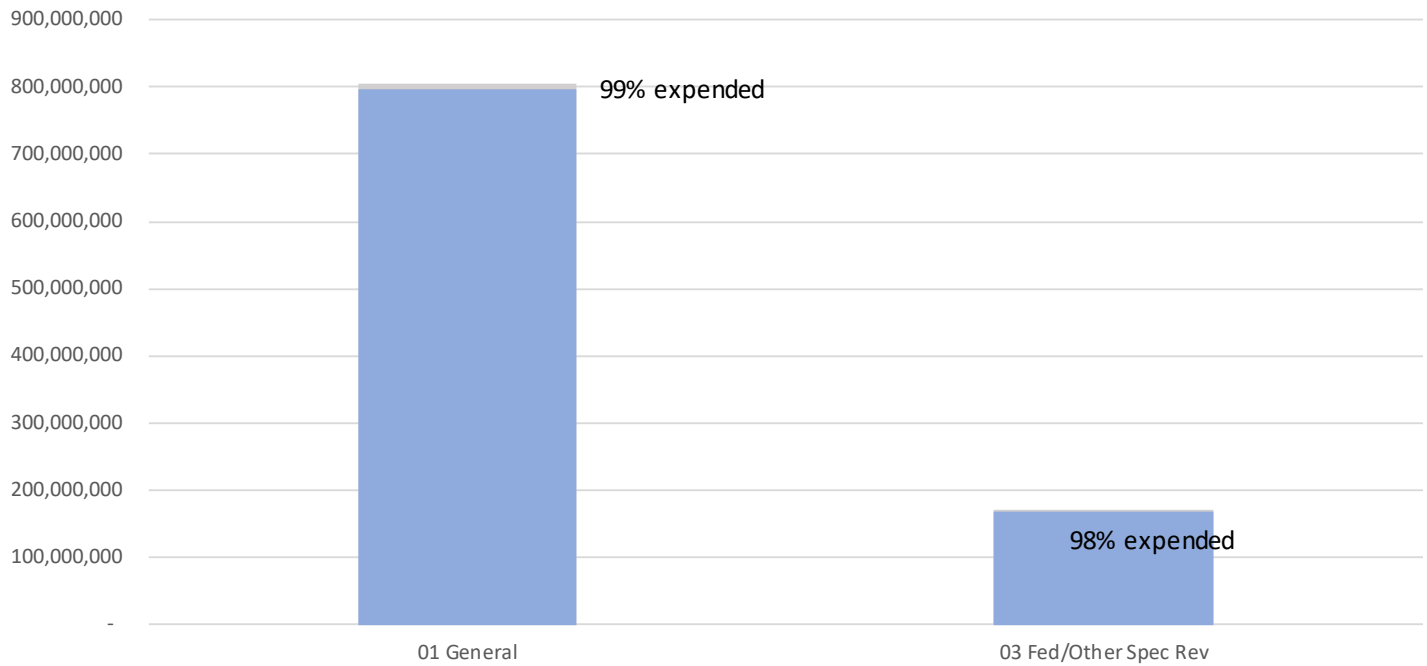
Office of Public Instruction has \$1,085,270,226 in total authority, \$986,095,677 (91%) is HB 2 authority

HB 2 Expenditures

98% of the agency's total HB2 budget was expended, **98%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	13,345,418	11,143,973	84%
Operating Expenses	14,978,124	13,785,774	92%
Equipment & Intangible Assets	360,520	-	0%
Local Assistance	801,816,093	785,716,712	98%
Grants	152,659,734	152,573,175	100%
Transfers-out	2,935,789	2,931,726	100%
Agency Program	Budgeted	Expended	% Expended
06 State Level Activities	30,233,435	26,497,051	88%
09 Local Education Activities	955,862,242	939,654,308	98%
Total	986,095,677	966,151,359	98%

The majority of the Office of Public Instruction’s HB 2 modified budget is from general fund, at 81.7%. State and federal special revenues make up the remaining percentage, with federal special revenue accounting for 17.4% of funding and state special revenue accounting for 1.0% of funding. OPI receives federal grants that support public education, school nutrition, education for the disadvantaged, special education, professional development for educators, and various other functions. Most of state special revenue utilized by the department is from the school facility account, which receives interest from the school facility sub-trust within the state coal trust. This money is then distributed to school districts to help support major maintenance.

Though OPI's HB 2 modified budget was 98.0% expended at fiscal year end, the agency still had approximately \$19.9 million in unspent authority. Income into the guarantee account (which is statutorily appropriated and not included in HB 2) came in \$4.8 million higher than expected, which offset general fund expenditures and partially contributed to a reversion of \$7.5 million of general fund. Additionally, state special revenue was only 8.8% expended at fiscal year end, due to an unspent restricted appropriation of \$8.6 million for school facility reimbursement for which OPI did not have the funds to expend the appropriation. Personal services for OPI were 83.5% expended due to vacant positions, which resulted in approximately \$2.2 million in unspent federal special revenue.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$100,000.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
06 State Level Activities	30,233,435	30,233,435	-
09 Local Education Activities	955,762,242	955,862,242	100,000

Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	13,843,112	13,345,418	(497,694)
Operating Expenses	14,485,849	14,978,124	492,275
Equipment & Intangible Assets	360,520	360,520	-
Local Assistance	801,716,093	801,816,093	100,000
Grants	153,149,734	152,659,734	(490,000)
Transfers-out	2,440,370	2,935,789	495,419

Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	805,166,028	805,266,028	100,000
02 State/Other Spec Rev	9,544,849	9,544,849	-
03 Fed/Other Spec Rev	171,284,800	171,284,800	-
Total	985,995,677	986,095,677	100,000

The Office of Public Instruction had several budget modifications since April of FY 2019:

- A transfer of \$497,275 from personal services to operating expenses, and a transfer \$419 from personal services to transfers-out in order to adjust for FYE negative balances
- A transfer of \$490,000 from grants to transfers-out in order to complete the reimbursement from OPI to other state agencies for participation in certain federal programs
- A supplemental appropriation of general fund for \$100,000 for State Lands Reimbursement Block Grants
- A transfer of \$5,000 from operating expenses to transfers-out in order to complete a transfer to the Department of Fish, Wildlife, and Parks