

HB 2 Agency Budget Submission for Distribution to Schools 2021 Legislature

Description	Actual Expend Fiscal 2020	Legislative Base Budget Fiscal 2021	PL Base Adjustments Fiscal 2022	New Proposals Fiscal 2022	Total Fiscal 2022	PL Base Adjustments Fiscal 2023	New Proposals Fiscal 2023	Total Fiscal 2023
BASE Aid Summary	<u>787,815,758</u>	<u>817,701,258</u>	<u>14,842,786</u>	<u>(5,495,052)</u>	<u>827,048,992</u>	<u>47,799,387</u>	<u>365,537</u>	<u>865,866,182</u>
HB 2 General Fund	745,357,625	771,394,294	18,744,043	(5,495,052)	784,643,285	51,261,485	365,537	823,021,316
Guarantee Account (statutory appropriation)**	42,458,133	46,306,964	(3,901,257)	-	42,405,707	(3,462,098)	-	42,844,866
HB 2 General Fund								
BASE Aid	745,357,625	771,394,294	18,744,043	(5,495,052)	784,643,285	51,261,485	365,537	823,021,316
Direct State Aid	428,306,733	434,683,280	21,071,598	-	455,754,878	32,149,347	-	466,832,627
GTB - School General Fund	221,443,600	236,680,396	1,882,888	(37,454)	238,525,830	11,644,189	(38,230)	248,286,355
GTB - School Retirement	42,720,252	46,199,860	3,811,454	-	50,011,314	5,177,466	-	51,377,326
Quality Educator	41,546,903	42,309,735	1,085,657	-	43,395,392	1,913,571	-	44,223,306
Indian Ed for All	3,373,430	3,430,322	126,572	-	3,556,894	209,258	-	3,639,580
Close Achievement Gap	4,402,296	4,483,600	162,425	-	4,646,025	245,021	-	4,728,621
Data for Achievement	3,230,460	3,284,401	121,348	-	3,405,749	200,262	-	3,484,663
Audit	333,950	322,700	-	-	322,700	-	-	322,700
Implement SB 72	-	-	-	-	-	-	267,716	267,716
Implement HB 233	-	-	-	-	-	-	136,051	136,051
Guarantee Account - Estimated Revenue Adjustment	-	-	(175,237)	-	(175,237)	(277,629)	-	(277,629)
Inflation Adjustment	-	-	-	(5,457,598)	(5,457,598)	-	-	-
ANB Adjustment	-	-	(9,342,663)	-	(9,342,663)	-	-	-
Adult Basic Education	525,000	525,000	-	-	525,000	-	-	525,000
Advanced Opportunities	-	-	1,673,558	-	1,673,558	2,547,973	-	2,547,973
Advancing Agricultural Education	18,689	151,960	-	-	151,960	-	-	151,960
At Risk Student Payment	5,541,074	5,641,973	84,630	-	5,726,603	231,804	-	5,873,777
Coal Mitigation	1,693,274	1,693,274	-	-	1,693,274	-	-	1,693,274
Career and Technical Education - Match CSTO	-	-	-	553,000	553,000	-	553,000	553,000
Career and Technical Education - State Match	2,000,000	2,000,000	-	(500,000)	1,500,000	-	(500,000)	1,500,000
Comprehensive School & Community Treatment	-	-	-	2,235,578	2,235,578	-	-	-
Gifted and Talented	102,824	350,000	-	-	350,000	-	-	350,000
Incentivize Increase in Starting Teacher Pay	-	-	-	-	-	-	2,492,048	2,492,048
Indian Language Immersion	47,590	48,470	-	48,500	96,970	-	48,500	96,970
In-State Treatment	787,800	787,801	309,107	-	1,096,908	336,276	-	1,124,077
National Board Certification	-	-	-	75,000	75,000	-	100,000	100,000
Recruitment and Retention	273,070	500,000	-	-	500,000	-	-	500,000
School Food	663,862	663,862	-	-	663,862	-	-	663,862
Special Education	43,877,263	44,702,880	-	-	44,702,880	-	-	44,702,880
Major Maintenance Aid	4,783,000	5,391,000	2,336,000	-	7,727,000	2,070,000	-	7,461,000
School Safety Grants	100,000	100,000	-	-	100,000	-	-	100,000
State Lands Block Grants	-	-	-	75,000	75,000	-	75,000	75,000
State Tuition Payments	640,504	107,675	157,956	-	265,631	152,251	-	259,926
State Transformational Learning Aid	-	-	2,123,916	-	2,123,916	2,155,760	-	2,155,760
Transportation	11,357,857	11,998,552	-	-	11,998,552	-	-	11,998,552
Total General Fund	<u>817,769,432</u>	<u>846,056,741</u>	<u>25,429,210</u>	<u>(3,007,974)</u>	<u>868,477,977</u>	<u>58,755,549</u>	<u>3,134,085</u>	<u>907,946,375</u>
State Special Revenue								
Comprehensive School & Community Treatment	-	-	-	8,942,230	8,942,230	-	10,958,252	10,958,252
School Major Maintenance	1,617,000	2,209,000	64,000	-	2,273,000	330,000	-	2,539,000
Traffic Education Flow-through	750,000	750,000	-	-	750,000	-	-	750,000
Debt Service Assistance	-	2,500,000	-	-	2,500,000	-	-	2,500,000
Total State Special	<u>2,367,000</u>	<u>5,459,000</u>	<u>64,000</u>	<u>8,942,230</u>	<u>14,465,230</u>	<u>330,000</u>	<u>10,958,252</u>	<u>16,747,252</u>
Federal Special Revenue								
Adult Basic Education	1,061,890	1,088,692	-	-	1,088,692	-	-	1,088,692
Carl Perkins	2,798,047	2,868,668	-	-	2,868,668	-	-	2,868,668
Education of Homeless Children	217,613	223,105	-	-	223,105	-	-	223,105
IDEA Part B	35,464,273	36,353,860	-	-	36,353,860	-	-	36,353,860
IDEA Part D	50,140	51,406	-	-	51,406	-	-	51,406
IDEA Preschool	1,120,008	1,148,276	-	-	1,148,276	-	-	1,148,276
Migrant Incentive	64,738	64,738	-	-	64,738	-	-	64,738
School Nutrition Programs	44,207,780	45,325,197	-	-	45,325,197	-	-	45,325,197
Title I Grants to Local Education Agencies	46,388,024	47,558,837	-	-	47,558,837	-	-	47,558,837
Title I Migrant Education	1,197,549	1,227,775	-	-	1,227,775	-	-	1,227,775
Title I Neglected & Delinquent	235,765	69,350	-	-	69,350	-	-	69,350
Title I School Improvement Grants 1003G	186,234	190,934	-	-	190,934	-	-	190,934
Title II Part A Teacher	8,728,430	8,948,732	-	-	8,948,732	-	-	8,948,732
Title II Part B Math Science	58,671	60,152	-	-	60,152	-	-	60,152
Title III English Language	371,901	381,288	-	-	381,288	-	-	381,288
Title IV Part B 21st Century	9,390,960	9,627,984	-	-	9,627,984	-	-	9,627,984
Title VI Rural Low Income	532,946	546,397	-	-	546,397	-	-	546,397
Budget Amendments	291,631	-	-	-	-	-	-	-
Total Federal Spending	<u>152,366,600</u>	<u>155,735,391</u>	<u>-</u>	<u>-</u>	<u>155,735,391</u>	<u>-</u>	<u>-</u>	<u>155,735,391</u>
Funding								
Total General Fund	817,769,432	846,056,741	25,429,210	(3,007,974)	868,477,977	58,755,549	3,134,085	907,946,375
Total State Special	2,367,000	5,459,000	64,000	8,942,230	14,465,230	330,000	10,958,252	16,747,252
Total Federal	152,366,600	155,735,391	-	-	155,735,391	-	-	155,735,391
Total Distribution to Public Schools	<u>972,503,032</u>	<u>1,007,251,132</u>	<u>25,493,210</u>	<u>5,934,256</u>	<u>1,038,678,598</u>	<u>59,085,549</u>	<u>14,092,337</u>	<u>1,080,429,018</u>
Statutory Appropriations								
Guarantee Account - Direct State Aid	42,458,133	46,306,964	(4,076,494)	-	42,230,470	(3,739,727)	-	42,567,237
Guarantee Account - Estimated Revenue Adjustment	-	-	175,237	-	175,237	277,629	-	277,629
Total Guarantee Account	<u>42,458,133</u>	<u>46,306,964</u>	<u>(3,901,257)</u>	<u>-</u>	<u>42,405,707</u>	<u>(3,462,098)</u>	<u>-</u>	<u>42,844,866</u>
School Facility and Technology Account	1,000,000	1,000,000	-	-	1,000,000	-	-	1,000,000
Total Statutory Appropriations	43,458,133	47,306,964	(3,901,257)	-	43,405,707	(3,462,098)	-	43,844,866

**Based on HJ 2

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