



Office of Public Instruction
Budget Submission Log
06 State Level Activities
2024

	Starting Point	Active CP Proposals				OBPP Proposals & Adjustments				Total	
		0601 Audiology	0602 Teacher License Fee	0603 Tribal Computer Prog Boost Scholarship	0604 FTE Efficiency	Subtotal	SWPL-1 PS	SWPL-2 Fixed Cost	SWPL-3 Inf/Def		Subtotal
FTE											
GF	63.44						2.12			2.12	65.56
SSR	1.99						(0.10)			(0.10)	1.89
FSR	87.84				(4.00)	(4.00)	(2.02)			(2.02)	81.82
PROP	27.53										27.53
Other											-
FTE	180.80	0.00	0.00	0.00	(4.00)	(4.00)	0.00	0.00	0.00	0.00	176.80
Expenditures											
Personal Services	\$ 15,869,240				\$ (251,326)	\$ (251,326)	\$ (769,846)			\$ (769,846)	\$ 14,848,068
Operating Expenses	\$ 15,143,942	\$ 333,692			\$ 333,692	\$ 333,692		\$ 311,809	\$ 596,576	\$ 908,385	\$ 16,386,019
Equipment & Intangible Assets	\$ 11,635				\$ -	\$ -				\$ -	\$ 11,635
Capital Outlay					\$ -	\$ -				\$ -	\$ -
Local Assistance				\$ 32,000	\$ 32,000	\$ 32,000				\$ -	\$ 32,000
Grants					\$ -	\$ -				\$ -	\$ -
Benefits and Claims					\$ -	\$ -				\$ -	\$ -
Transfers	\$ 2,040,620				\$ -	\$ -				\$ -	\$ 2,040,620
Debt Service	\$ 188,040				\$ -	\$ -				\$ -	\$ 188,040
TOTAL	\$ 33,253,477	\$ 333,692	\$ -	\$ 32,000	\$ (251,326)	\$ 114,366	\$ (769,846)	\$ 311,809	\$ 596,576	\$ 138,539	\$ 33,506,382
Funding Summary											
General Fund	\$ 11,584,179	\$ 333,692		\$ 32,000	\$ 365,692	\$ 365,692	\$ 166,434	\$ 148,097	\$ 132,543	\$ 447,074	\$ 12,396,945
School Lunch Program	\$ 71,194				\$ -	\$ -	\$ -	\$ -	\$ 3,773	\$ 3,773	\$ 74,967
Misc Grants/Contracts - Budgeted					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guarantee Fund					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comp School & Comm Treatment					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Facility & Tech Account					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic & Safety Education	\$ 221,571				\$ -	\$ 14,974	\$ (16)	\$ 637	\$ 15,595	\$ 237,166	
School Fac State Spcl Revenue					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Instruction	\$ 17,868,346				\$ (251,326)	\$ (251,326)	\$ (957,338)	\$ (1,252)	\$ 399,890	\$ (558,700)	\$ 17,058,320
Grant Clearance Discretionary					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CSCT	\$ 67,500				\$ -	\$ (30,749)	\$ -	\$ 504	\$ (30,245)	\$ 37,255	
Advanced Drivers Education	\$ 162,752				\$ -	\$ (9,398)	\$ (26)	\$ 1,361	\$ (8,063)	\$ 154,689	
Indirect Cost Pool	\$ 3,277,935				\$ -	\$ 46,231	\$ 165,006	\$ 57,868	\$ 269,105	\$ 3,547,040	
TOTAL	\$ 33,253,477	\$ 333,692	\$ -	\$ 32,000	\$ (251,326)	\$ 114,366	\$ (769,846)	\$ 311,809	\$ 596,576	\$ 138,539	\$ 33,506,382



Office of Public Instruction
Budget Submission Log
06 State Level Activities
2025

	Starting Point	Active CP Proposals				OBPP Proposals & Adjustments				Total
		0601 Audiology	0602 Teacher License Fee	0603 Tribal Computer Prog Boost Scholarship	0604 FTE Efficiency	Subtotal	SWPL-1 PS	SWPL-2 Fixed Cost	SWPL-3 Inf/Def	
FTE										
GF	63.44					-	2.12		2.12	65.56
SSR	1.99					-	(0.10)		(0.10)	1.89
FSR	87.84				(4.00)	(4.00)	(2.02)		(2.02)	81.82
PROP	27.53									27.53
Other										-
FTE	180.80	0.00	0.00	0.00	(4.00)	(4.00)	0.00	0.00	0.00	176.80
Expenditures:										
Personal Services	\$ 15,869,240				\$ (252,106)	\$ (252,106)	\$ (688,323)		\$ (688,323)	\$ 14,928,811
Operating Expenses	\$ 15,143,942					\$ -		\$ 183,536	\$ 765,465	\$ 949,001
Equipment & Intangible Assets	\$ 11,635					\$ -				\$ -
Capital Outlay						\$ -				\$ -
Local Assistance				\$ 32,000		\$ 32,000				\$ -
Grants						\$ -				\$ -
Benefits and Claims						\$ -				\$ -
Transfers	\$ 2,040,620					\$ -				\$ -
Debt Service	\$ 188,040					\$ -				\$ -
TOTAL	\$ 33,253,477	\$ -	\$ -	\$ 32,000	\$ (252,106)	\$ (220,106)	\$ (688,323)	\$ 183,536	\$ 765,465	\$ 260,678
Funding Summary:										
General Fund	\$ 11,584,179			\$ 32,000		\$ 32,000	\$ 195,341	\$ 150,659	\$ 169,493	\$ 515,493
School Lunch Program	\$ 71,194					\$ -	\$ -	\$ -	\$ 5,026	\$ 5,026
Misc Grants/Contracts - Budgeted						\$ -	\$ -	\$ -	\$ -	\$ -
Guarantee Fund						\$ -	\$ -	\$ -	\$ -	\$ -
Comp School & Comm Treatment						\$ -	\$ -	\$ -	\$ -	\$ -
School Facility & Tech Account						\$ -	\$ -	\$ -	\$ -	\$ -
Traffic & Safety Education	\$ 221,571					\$ -	\$ 15,454	\$ (8)	\$ 777	\$ 16,223
School Fac State Spcl Revenue						\$ -	\$ -	\$ -	\$ -	\$ -
Public Instruction	\$ 17,868,346				\$ (252,106)	\$ (252,106)	\$ (919,424)	\$ (751)	\$ 519,019	\$ (401,156)
Grant Clearance Discretionary						\$ -	\$ -	\$ -	\$ -	\$ -
CSCT	\$ 67,500					\$ -	\$ (30,669)	\$ -	\$ 671	\$ (29,998)
Advanced Drivers Education	\$ 162,752					\$ -	\$ (9,050)	\$ (20)	\$ 1,563	\$ (7,507)
Indirect Cost Pool	\$ 3,277,935					\$ -	\$ 60,025	\$ 33,656	\$ 68,916	\$ 162,597
TOTAL	\$ 33,253,477	\$ -	\$ -	\$ 32,000	\$ (252,106)	\$ (220,106)	\$ (688,323)	\$ 183,536	\$ 765,465	\$ 260,678



**Office of Public Instruction
Budget Submission Log
09 Local Education Activities
2024**

	Starting Point	Active CP Proposals							OBPP Proposals & Adjustments				Total	
		0902 K-12 Base Aid	0903 At Risk	0904 National Board Cert	0907 NRD K12 Major Maint	0910 Transformational Learning Aid	0911 Advance Opportunities Aid	0912 Debt Service Assistance	Subtotal	SWPL-1 PS	SWPL-2 Fixed Cost	SWPL-3 Inf/Def		Subtotal
FTE														
GF									-				-	-
SSR									-				-	-
FSR									-				-	-
PROP									-				-	-
Other									-				-	-
FTE	0.00								0.00	0.00	0.00	0.00	0.00	-
Expenditures														
Personal Services									\$ -				\$ -	\$ -
Operating Expenses	\$ 1,393,887			\$ (80,000)					\$ (80,000)		\$ 73,876	\$ 73,876	\$ 73,876	\$ 1,387,763
Equipment & Intangible Assets									\$ -				\$ -	\$ -
Capital Outlay									\$ -				\$ -	\$ -
Local Assistance	\$ 962,552,372	\$ 27,341,074	\$ 158,592	\$ 113,000	\$ 2,870,000			\$ 1,000,000	\$ 31,482,666				\$ -	\$ 994,035,038
Grants	\$ 161,221,622					\$ 193,257	\$ 1,151,514		\$ 1,344,771				\$ -	\$ 162,566,393
Benefits and Claims									\$ -				\$ -	\$ -
Transfers	\$ 692,502								\$ -				\$ -	\$ 692,502
Debt Service									\$ -				\$ -	\$ -
TOTAL	\$ 1,125,860,383	\$ 27,341,074	\$ 158,592	\$ 33,000	\$ 2,870,000	\$ 193,257	\$ 1,151,514	\$ 1,000,000	\$ 32,747,437	\$ -	\$ -	\$ 73,876	\$ 73,876	\$ 1,158,681,696
Funding Summary:														
General Fund	\$ 920,491,126	\$ 27,341,074	\$ 158,592	\$ 33,000	\$ 2,809,000	\$ 193,257	\$ 1,151,514		\$ 31,686,437	\$ -	\$ -	\$ 73,876	\$ 73,876	\$ 952,251,439
School Lunch Program									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Grants/Contracts - Budgeted									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guarantee Fund	\$ 42,844,866								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,844,866
Comp School & Comm Treatment									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Facility & Tech Account	\$ 3,500,000							\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Traffic & Safety Education	\$ 750,000								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
School Fac State Spcl Revenue	\$ 2,539,000				\$ 61,000				\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Public Instruction									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Clearance Discretionary	\$ 155,735,391								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,735,391
CSCT									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advanced Drivers Education									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost Pool									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,125,860,383	\$ 27,341,074	\$ 158,592	\$ 33,000	\$ 2,870,000	\$ 193,257	\$ 1,151,514	\$ 1,000,000	\$ 32,747,437	\$ -	\$ -	\$ 73,876	\$ 73,876	\$ 1,158,681,696



Office of Public Instruction
Budget Submission Log
09 Local Education Activities
2025

	Starting Point	Active CP Proposals								OBPP Proposals & Adjustments				Total
		0902	0903	0904	0907	0910	0911	0912	Subtotal	SWPL-1	SWPL-2	SWPL-3	Subtotal	
		K-12 Base Aid	At Risk	National Board Cert	NRD K12 Major Maint.	Transformational Learning Aid	Advance Opportunities Aid	Debt Service Assistance		PS	Fixed Cost	Inf/Def		
FTE														
GF									-				-	-
SSR									-				-	-
FSR									-				-	-
PROP									-				-	-
Other									-				-	-
FTE									0.00	0.00	0.00	0.00	0.00	-
Expenditures:														
Personal Services									\$ -				\$ -	\$ -
Operating Expenses	\$ 1,393,887			\$ (80,000)					\$ (80,000)		\$ 98,409		\$ 98,409	\$ 1,412,296
Equipment & Intangible Assets									\$ -				\$ -	\$ -
Capital Outlay									\$ -				\$ -	\$ -
Local Assistance	\$ 962,552,372	\$ 74,063,369	\$ 339,563	\$ 113,000	\$ 3,178,100			\$ 1,000,000	\$ 78,694,032				\$ -	\$ 1,041,246,404
Grants	\$ 161,221,622					\$ 256,854	\$ 1,251,673		\$ 1,508,527				\$ -	\$ 162,730,149
Benefits and Claims									\$ -				\$ -	\$ -
Transfers	\$ 692,502								\$ -				\$ -	\$ 692,502
Debt Service									\$ -				\$ -	\$ -
TOTAL	\$ 1,125,860,383	\$ 74,063,369	\$ 339,563	\$ 33,000	\$ 3,178,100	\$ 256,854	\$ 1,251,673	\$ 1,000,000	\$ 80,122,559	\$ -	\$ -	\$ 98,409	\$ 98,409	\$ 1,206,081,351
Funding Summary:														
General Fund	\$ 920,491,126	\$ 74,063,369	\$ 339,563	\$ 33,000	\$ 3,117,100	\$ 256,854	\$ 1,251,673		\$ 79,061,559	\$ -	\$ -	\$ 98,409	\$ 98,409	\$ 999,651,094
School Lunch Program									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Misc Grants/Contracts - Budgeted									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Guarantee Fund	\$ 42,844,866								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,844,866
Comp School & Comm Treatment									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Facility & Tech Account	\$ 3,500,000							\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Traffic & Safety Education	\$ 750,000								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
School Fac State Spcl Revenue	\$ 2,539,000				\$ 61,000				\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Public Instruction									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Clearance Discretionary	\$ 155,735,391								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,735,391
C SCT									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advanced Drivers Education									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost Pool									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,125,860,383	\$ 74,063,369	\$ 339,563	\$ 33,000	\$ 3,178,100	\$ 256,854	\$ 1,251,673	\$ 1,000,000	\$ 80,122,559	\$ -	\$ -	\$ 98,409	\$ 98,409	\$ 1,206,081,351



Montana Office of Public Instruction Elsie Arntzen, Superintendent

Prog 06 – State Administration

Audiological Services Equipment Replacement (OTO):

This request is for \$333,692 of general fund authority (OTO) for the 2025 biennium to fund the replacement of audiology equipment used to provide hearing screenings for Montana students. The IDEA requires schools to have an effective child find system in place for children suspected of having disabilities through age of 21. The OPI Hearing Conservation Program is the primary method for schools to ensure proper identification of students with hearing impairments. This funding is to repair or replace audiology testing equipment that needs repair or is no longer supported by the manufacturer.

(Not included in IBARS but kept here for informational purposes)

In partnership with the Department of Health and Human Services the OPI administers the Hearing Conservation Program which mandates hearing screenings in grades K, 1, and either 9 or 10. The public school takes on the primary responsibility for conducting screenings where OPI contracts with audiologists to provide hearing screenings and provides the hearing screening equipment for audiologists. Currently, there are ten areas which audiologists provide hearing screening throughout the state. All ten audiologists are currently screening with outdated equipment which is no longer supported by the manufacturer. OPI has worked with audiologists in repairing current equipment but as stated most hearing equipment is no longer supported by manufactures requiring full replacement.

Teacher Licensing Fees:

This request is for \$160,000 of state special revenue authority in the last year of the biennium to redirect teacher license fees to the Office of Public Instruction to fund the maintenance costs for the TeachMT licensing program. The OPI will continue to cover the personal services expenses with Program 06 general budget.

Tribal Computer Boost Scholarship Program:

This request is for \$32,000 of general fund authority in each year of the biennium to fund the Tribal Computer Programming Boost Scholarship Program as required from HB 644 of the 67th Legislative session. OPI shall administer the teacher professional development component as provided in 20-7-106, MCA.

FTE Efficiency:

This request is for a reduction of \$(251,326) in FY 2024 and a reduction of \$(252,106) in FY 2025 of federal special revenue authority. The Montana Office of Public Instruction is reverting 4.0 FTE due to the completion of the SAMHSA grant which ended March of 2022.

Prog 09 – Distribution to Schools

K-12 Base Aid:

This request is for \$27,341,074 in FY 2024 and \$74,063,369 in FY 2025 of general fund authority to support inflationary increases for the basic entitlement, per-ANB (average number of belongings) entitlement, the quality educator payment, the Indian education for all payment, data for achievement payment, special education allowable cost payment and the American Indian achievement gap payment. This request includes funding for both the growth in enrollment (ANB) and the inflationary increases in the statutory funding rates.

At Risk:

This request is for \$158,592 in FY 2024 and by \$339,563 in FY 2025 of general fund authority to support the inflationary increases for the at-risk student payments.

National Board Certification:

This request is for \$33,000 in each year of the biennium to fund anticipated increases for stipends to qualified teachers who hold a current certification with the National Board for Professional Teaching Standards per 20-4-134, MCA. This request also adjusts the account level for the starting point authority from operating expense (62000) to local assistance (65000).

Major Maintenance:

This request is for \$2,870,000 in FY 2024 and \$3,178,100 in FY 2025 for the Natural Resource Development K-12 school facilities payment to support School Major Maintenance in Montana public schools, per 90-9-635, MCA. For FY 2024, the request is made up of an increase of \$2,809,000 general fund authority and an increase of \$61,000 state special coal sub-trust funds. For FY 2025, this request is made up of an increase of \$3,117,100 general fund authority and an increase of \$61,000 state special coal sub-trust funds.

State Transformational Learning Aid:

This request is for \$193,257 in FY 2024 and \$256,854 in FY 2025 of general fund authority to increase the state transformational learning payment. These increases represent 10% of the estimated statewide number of full-time equivalent educators from the fiscal year immediately preceding the year to which distribution of transformational aid applies as directed in section 20-7-1602(8)(b)(iii), MCA.

State Advance Opportunities Aid:

This request is for \$1,151,514 in FY 2024 and \$1,251,673 in FY 2025 of general fund authority to increase the state advance opportunities payment. These increases represent an amount sufficient to provide advanced opportunities aid to 100% of districts in FY 2024 and FY 2025 as per section 20-7-1506(7), MCA.

Debt Service Assistance:

This request is for \$1,000,000 in each year of the biennium of state special revenue to fund increases in the debt service assistance payments.