

**STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
COMPARISON OF 2005-07 HOUSE VERSION TO 2005-07 EXECUTIVE BUDGET AND 2003-05 APPROPRIATION**

	2003-05 Appropriation \1	2005-07 Executive Budget	2005-07 House Version	2005-07 House Version Increase (Decrease) Compared to 2003-05 Appropriation	2005-07 House Version Increase (Decrease) Compared to 2005-07 Executive Budget
State school aid					
General fund per student payments	\$453,929,990	\$476,703,759	\$493,453,759	\$39,523,769	\$16,750,000
Limited English proficient student payments	650,000	650,000	650,000		
Transportation payments	34,800,000	34,800,000	16,750,000	(18,050,000)	(18,050,000)
Total state school aid - General fund	<u>\$489,379,990</u>	<u>\$512,153,759</u>	<u>\$510,853,759</u>	<u>\$21,473,769</u>	<u>(\$1,300,000)</u>
Other grants - General fund					
Teacher compensation payments	\$51,854,000	\$50,912,120	\$50,912,120	(\$941,880)	
Special education	49,898,695	52,500,000	52,500,000	2,601,305	
Revenue supplemental payments	5,000,000	7,500,000	5,000,000		(\$2,500,000)
Reorganization bonuses	500,000	500,000		(500,000)	(500,000)
Joint powers agreement incentives		2,000,000 \3		\3	(2,000,000)
Teacher center network	230,000	230,000	230,000		
School food services	1,080,000	1,080,000	1,080,000		
Adult education grants	920,000	920,000	920,000		
LEAD Consortium	215,000	236,500	215,000		(21,500)
Governor's school	225,000	270,000	250,000	25,000	(20,000)
National writing projects	48,000	88,000	48,000		(40,000)
Rural art outreach project	125,000	250,000	125,000		(125,000)
FINDET	33,117	33,117	33,117		
National board certification	40,000	40,000	40,000		
Total other grants - General fund	<u>\$110,168,812</u>	<u>\$116,559,737</u>	<u>\$111,353,237</u>	<u>\$1,184,425</u>	<u>(\$5,206,500)</u>
Total state school aid and other grants - General fund	<u>\$599,548,802</u>	<u>\$628,713,496</u>	<u>\$622,206,996</u>	<u>\$22,658,194</u>	<u>(\$6,506,500)</u>
Other grants - Other funds					
Federal grants	\$179,139,127	\$204,517,966	\$204,517,966	\$25,378,839	
State tuition fund	69,495,371	71,600,000	71,600,000	2,104,629	
Displaced homemaker program	240,000	240,000	240,000		
Total other grants - Other funds	<u>\$248,874,498</u>	<u>\$276,357,966</u>	<u>\$276,357,966</u>	<u>\$27,483,468</u>	
Total other grants - All funds	<u>\$359,043,310</u>	<u>\$392,917,703</u>	<u>\$387,711,203</u>	<u>\$28,667,893</u>	<u>(\$5,206,500)</u>
Total state school aid and other grants - All funds	<u>\$848,423,300</u>	<u>\$905,071,462</u>	<u>\$898,564,962</u>	<u>\$50,141,662</u>	<u>(\$6,506,500)</u>
Agency administration					
Administration (salaries, operating, equipment) - General fund	\$5,216,204	\$5,431,444	\$5,723,775	\$507,571	\$292,331
Administration (salaries, operating, equipment) - Other funds	17,184,305	19,518,706	19,493,815	2,309,510	(24,891)
Total agency administration - All funds	<u>\$22,400,509</u>	<u>\$24,950,150</u>	<u>\$25,217,590</u>	<u>\$2,817,081</u>	<u>\$267,440</u>

	2003-05 Appropriation \1	2005-07 Executive Budget	2005-07 House Version	2005-07 House Version Increase (Decrease) Compared to 2003-05 Appropriation	2005-07 House Version Increase (Decrease) Compared to 2005-07 Executive Budget
Total Department of Public Instruction - All funds	\$870,823,809	\$930,021,612	\$923,782,552	\$52,958,743	(\$6,239,060)
General fund	\$604,765,006	\$634,144,940	\$627,930,771	\$23,165,765	(\$6,214,169)
Other funds	266,058,803	295,876,672	295,851,781	29,792,978	(24,891)
Total	<u>\$870,823,809</u>	<u>\$930,021,612</u>	<u>\$923,782,552</u>	<u>\$52,958,743</u>	<u>(\$6,239,060)</u>
FTE	92.75 \2	92.75	92.75		

\1 2003-05 appropriation - The 2003-05 appropriation amounts include \$40,000 appropriated from the general fund to the Education Standards and Practices Board for the purpose of procuring federal matching grants to provide for the national board certification of teachers.

The 2003-05 appropriation amounts do not include \$105,000 of general fund carryover authority from the 2001-03 biennium authorized by the 2003 Legislative Assembly to be used in conjunction with special funds received by the department for the purpose of providing a grant to fund the North Dakota Central Council of School Television licensing of educational television programs for classroom use by North Dakota elementary and secondary schools.

\2 The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of a .5 FTE position relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from the Department of Public Instruction to the Information Technology Department as of November 1, 2003, provided for in Section 10 of House Bill No. 1505.

\3 Joint powers agreement incentives - The executive budget recommendation includes a \$2 million general fund appropriation for incentives to school districts entering into joint powers agreements to encourage school district cooperation and efficiency. The House removed the funding for the incentives; however, Senate Bill No. 2168 provides a \$2 million general fund appropriation to the department for providing joint powers agreement incentives.