

**STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
COMPARISON OF 2009-11 EXECUTIVE BUDGET TO 2007-09 APPROPRIATION AND ESTIMATED EXPENDITURES**

				2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Estimated Expenditures	2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Appropriation
	2007-09 Appropriation	2007-09 Estimated Expenditures	2009-11 Executive Budget		
State school aid program					
State school aid	\$726,165,879 ¹	\$726,165,879 ¹	\$837,125,879 ¹	\$110,960,000	\$110,960,000
State school aid - 2005-07 contingent distributions	600,000 ²	600,000 ²		(600,000)	(600,000)
State school aid - Potential transfer		4,622,985 ³		(4,622,985)	
Transportation aid payments	33,500,000	33,500,000	38,500,000	5,000,000	5,000,000
Transportation aid payments - 2005-07 contingent distributions	2,000,000 ²	2,000,000 ²		(2,000,000)	(2,000,000)
Special education - Contracts	17,500,000	17,500,000	15,500,000	(2,000,000)	(2,000,000)
Special education - Contracts potential transfer		(4,622,985) ³		4,622,985	
Regional education associations - 2005-07 carryforward	1,000,000 ²	1,000,000 ²		(1,000,000)	(1,000,000)
Total - State school aid program	<u>\$780,765,879</u>	<u>\$780,765,879</u>	<u>\$891,125,879</u>	<u>\$110,360,000</u>	<u>\$110,360,000</u>
General fund	\$704,565,879	\$704,565,879	\$805,625,879	\$101,060,000	\$101,060,000
State tuition fund	<u>76,200,000</u>	<u>76,200,000</u>	<u>85,500,000</u>	<u>9,300,000</u>	<u>9,300,000</u>
Total	<u>\$780,765,879</u>	<u>\$780,765,879</u>	<u>\$891,125,879</u>	<u>\$110,360,000</u>	<u>\$110,360,000</u>
Other grants - General fund					
Deferred maintenance and physical plant improvement grants	\$5,000,000 ⁴	\$5,000,000 ⁴		(\$5,000,000)	(\$5,000,000)
Teacher center network	276,000	230,000	\$310,000	80,000	34,000
School food services	1,080,000	1,080,000	1,380,000	300,000	300,000
Adult education grants	1,055,000	1,055,000	1,055,000		
LEAD Center	245,000	235,000	260,000	25,000	15,000
Governor's School	320,000	270,000	365,000	95,000	45,000
National writing projects	108,000	88,000	108,000	20,000	
Rural art outreach project	295,000	250,000	345,000	95,000	50,000
Other grants	33,117	33,117	(137,883)	(171,000)	(171,000)
North Dakota Geographic Alliance			125,000	125,000	125,000
North Central Council for School Television			50,000	50,000	50,000
Mentoring program			2,300,000 ⁵	2,300,000	2,300,000
Instructional coaching pilot project			500,000	500,000	500,000
National board certification	40,000	40,000	95,000	55,000	55,000
Total other grants - General fund	<u>\$8,452,117</u>	<u>\$8,281,117</u>	<u>\$6,755,117</u>	<u>(\$1,526,000)</u>	<u>(\$1,697,000)</u>

2009-11

	2007-09 Appropriation	2007-09 Estimated Expenditures	2009-11 Executive Budget	Executive Budget Increase (Decrease) Compared to 2007-09 Estimated Expenditures	2009-11 Executive Budget Increase (Decrease) Compared to 2007-09 Appropriation
Other grants - Other funds					
Federal grants	\$224,049,689	\$204,517,966	\$237,265,604	\$32,747,638	\$13,215,915
Displaced homemaker program	240,000	240,000	240,000		
Total other grants - Other funds	<u>\$224,289,689</u>	<u>\$204,757,966</u>	<u>\$237,505,604</u>	<u>\$32,747,638</u>	<u>\$13,215,915</u>
Total state school aid and other grants - All funds	\$1,013,507,685	\$993,804,962	\$1,135,386,600	\$141,581,638	\$121,878,915
Agency administration					
Administration (salaries, operating, equipment) - General fund	\$6,053,201	\$5,437,591	\$7,921,445	\$2,483,854	\$1,868,244
Administration (salaries, operating, equipment) - Other funds	25,288,784	19,541,669	36,799,542	17,257,873	11,510,758
Total agency administration - All funds	<u>\$31,341,985</u>	<u>\$24,979,260</u>	<u>\$44,720,987</u>	<u>\$19,741,727</u>	<u>\$13,379,002</u>
Total Department of Public Instruction - All funds	\$1,044,849,670	\$1,018,784,222	\$1,180,107,587	\$161,323,365	\$135,257,917
General fund	\$719,071,197	\$718,284,587	\$820,302,441	\$102,017,854	\$101,231,244
Other funds	325,778,473	300,499,635	359,805,146	59,305,511	34,026,673
Total	<u>\$1,044,849,670</u>	<u>\$1,018,784,222</u>	<u>\$1,180,107,587</u>	<u>\$161,323,365</u>	<u>\$135,257,917</u>
FTE	94.75	94.75	99.75	5.00	5.00

¹ State school aid - The amounts reported for state school aid include the base per student formula payments, special education average daily membership payments, equity payments, and full-day kindergarten (beginning with the 2008-09 school year).

² Section 18 of Senate Bill No. 2013 (2007) provided for the contingent distribution for any moneys appropriated for per student payments and transportation payments that remain after payment of all statutory obligations for per student and transportation payments during the 2005-07 biennium. Contingent distributions totaling \$12.8 million, after returning \$759,000 to the general fund, included:

	Authorized Amount Pursuant to Section 18 of Senate Bill No. 2013
Additional payments to school districts serving English language learners in accordance with NDCC Section 15.1-27-12	\$450,000
Additional payments to school districts participating in eligible educational associations	1,000,000
Increases over the established baselines in the minimum percentage of state aid payable to a district per weighted student unit during the 2007-09 biennium	600,000
Additional transportation grants to school districts for the 2007-09 biennium as provided in 2007 Senate Bill No. 2200	2,000,000
Payments to school districts that are members of regional education associations during the 2007-09 biennium	1,000,000
Grant to the Division of Independent Study for enhancing civic education	30,000
One-time grant to the North Dakota Museum of Art for enhancing the Snow Country Prison Exhibit	15,000

Payments to professionals and experts the North Dakota Commission on Education Improvement contracted with during the 2007-08 interim for assistance with its study of educational adequacy	200,000
Funding to the Education Standards and Practices Board for providing payments to recipients of national board certification and scholarships to individuals seeking national board certification	77,000
Additional payments to school districts offering an adult education program during the 2005-07 biennium	200,000
Purchase of automated external defibrillators and distribution to school districts	400,000
Grant to the North Central Council of School Television for licensing of educational television programs for classroom use by North Dakota elementary and secondary schools, assisting with the North Dakota studies project, and other operating expenses	395,000
Rewrite of the state school aid computer system	500,000
Rewrite of the teacher licensure application used by the Department of Public Instruction and the Education Standards and Practices Board	650,000
Reimbursements to eligible school districts that received reduced amounts of state aid. An eligible school district is one that received a reduction in state aid during the 2005-07 biennium because the district's general fund levy fell below 140 mills as the result of an accounting oversight.	25,748
Grants of \$1,000 to North Dakota residents who are licensed to teach by the Education Standards and Practices Board, have taught in the state during each of the last five school years, and are enrolled in either a master of education program in educational leadership or a program leading to a specialist diploma in educational leadership	90,000
Grant for the Atlantik-Brucke teacher exchange program	50,000
After providing for the contingency items noted above, \$5.1 million of remaining funding was distributed by the department to the school districts as additional per student payments in June 2007.	5,100,000
Total	<hr/> \$12,782,748

³ The Department of Public Instruction estimates state school aid payments will exceed the current appropriation for the 2007-09 biennium and anticipates requesting a line item transfer of approximately \$4.6 million from the special education - contracts line item to the state school aid line item.

⁴ Section 50 of Senate Bil No. 2200 (2007) provided a \$5 million general fund appropriation to the Department of Public Instruction for school districts' deferred maintenance and physical plant improvement grants contingent upon the Office of Management and Budget projecting either the June 30, 2008, or the June 30, 2009, ending general fund balance to be \$30 million more than projected by the Office of Management and Budget at the end of the 2007 legislative session. In April 2008 the Office of Management and Budget projected the June 30, 2008, ending balance would exceed the legislative estimate by more than \$30 million and the deferred maintenance and physical plant improvement grants were made available to school districts. The department anticipates all of the grant funds will be expended.

⁵ The executive budget recommendation for the 2009-11 biennium includes \$2.3 million of funding from the general fund for a new mentoring program to provide training and support for new teachers.