

FISCAL NOTE

Return in triplicate)

Bill/Resolution No.: _____ Amendment to: HB 1512

Requested by Legislative Council Date of Request: 3-31-93

1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative: This fiscal note is based upon the projected pupil units as outlined on the attached sheet, pupil payments of \$1,681 and \$1,790, mill deducts of 30 mills and 38 mills, imputed value at 12.5% and 25%, transportation capped as 100% and 90% of cost, and tuition apportionment distributed 75% on census/25% foundation aid and 50% on census/50% foundation aid.

This fiscal note does not include appropriations for special education, vocational education, or tuition apportionment (however, tuition apportionment was considered in calculating the

2. State fiscal effect in dollar amounts: general fund appropriation below)

| 1991-93 <u>Biennium</u> | | 1993-95 <u>Biennium</u> | | 1995-97 <u>Biennium</u> | |
|-------------------------------|--------------------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|
| <u>General</u> <u>Fund</u> | <u>Special</u> <u>Funds</u> | <u>General</u> <u>Fund</u> | <u>Special</u> <u>Funds</u> | <u>General</u> <u>Fund</u> | <u>Special</u> <u>Funds</u> |

Revenues:

Expenditures: \$ 390,190,281

3. What, if any, is the effect of this measure on the appropriation for your agency or department:

a. For rest of 1991-93 biennium: _____

b. For the 1993-95 biennium: 390,190,281

c. For the 1995-97 biennium: _____

4. County and City fiscal effect in dollar amounts:

| 1991-93 <u>Biennium</u> | | 1993-95 <u>Biennium</u> | | 1995-97 <u>Biennium</u> | |
|----------------------------|---------------|----------------------------|---------------|----------------------------|---------------|
| <u>Counties</u> | <u>Cities</u> | <u>Counties</u> | <u>Cities</u> | <u>Counties</u> | <u>Cities</u> |

If additional space is needed, attach a supplemental sheet.

Signed Mark P. Lemer

Typed Name Mark P. Lemer

Department Public Instruction

Date Prepared: 4/1/93

Phone Number 224-4051

| 4/1/93 | Estimates for 1993-95 Biennium | | | | | |
|---|--------------------------------|--------------------------|----------------------|--------------------------|----------------|-----------------------|
| | PROJECTED | Current | PROJ. WEIGHTED | | PROJECTED | PROJ. WEIGHTED |
| | ENROLLMENT | Factors | PUPIL UNITS | | ENROLLMENT | PUPIL UNITS |
| | FALL 1993 | RATIO | 1993-94 | | FALL 1994 | 1994-95 |
| Pre-School Sp. Ed. | 663 | 1.1125 | 738 | 1.2150 | 669 | 813 |
| Kindergarten | 8,863 | 0.5000 | 4,432 | 0.5000 | 8,720 | 4,360 |
| Rural Gr. 1-8 | 70 | 1.2675 | 89 | 1.2550 | 70 | 88 |
| Elementary | 179 | No. students off formula | | | 291 | |
| Gr. 1-6 < 100 | 8,546 | 1.1155 | 9,533 | 1.1410 | 8,927 | 9,958 |
| Gr. 1-6 100-999 | 18,829 | 0.9040 | 17,021 | 0.9030 | 17,948 | 16,225 |
| Gr. 1-6 > 999 | 28,961 | 0.9525 | 27,585 | 0.9555 | 29,064 | 27,683 |
| TOTAL PS-ELEM | 66,111 | | 59,398 | | 65,689 | 59,127 |
| Grades 7-8 | 18,766 | 1.0100 | 18,954 | 1.0100 | 19,107 | 19,298 |
| High School | 173 | No. students off formula | | | 141 | |
| Gr. 9-12 < 125 | 10753 | 1.4330 | 15,409 | 1.3860 | 10,443 | 14,965 |
| Gr. 9-12 125-399 | 5234 | 1.2155 | 6,362 | 1.1910 | 5,754 | 6,994 |
| Gr 9-12 =>400 | 18659 | 1.1230 | 20,954 | 1.1060 | 19,210 | 21,573 |
| TOTAL HIGH SCHOOL | 34,819 | | 42,725 | | 35,548 | 43,532 |
| TOTAL Enrollment | 119,696 | | | | 120,344 | |
| Total Wt. P. Units | | | 121,076 | | | 121,957 |
| Pupil Payment | | | \$1,681 | | | \$1,790 |
| Tot. Est. Base Pupil Payment | | | \$203,529,322 | | | \$218,302,872 |
| ADDITIONAL ADJUSTMENTS | | | | | | |
| ADM Adjustment | | 1,450 | \$2,437,450 | | 1,467 | \$2,625,930 |
| Alternative Sch. Adjustment | | 190 | \$319,390 | | 190 | \$340,100 |
| ND Students Attend out of State | | 460 | \$773,260 | | 460 | \$823,400 |
| Summer School | | 1,637 | \$2,751,797 | | 1,729 | \$3,094,910 |
| Home Based Inst. | | 96 | \$161,376 | | 110 | \$196,900 |
| St. Child Place. | | | \$800,000 | | | \$800,000 |
| TOTAL EST. PUPIL PAYMENT | | | \$210,772,595 | | | \$226,184,112 |
| Transportation-100 % cap, .33/day | | | \$17,800,000 | 90% CAP, .41/day | | \$17,800,000 |
| TOTAL EST. ST. FOUNDATION AID | | | \$228,572,595 | | | \$243,984,112 |
| Local Share | \$934,468,833 | 0.030 | (\$28,034,065) | \$934,468,829 | 0.038 | (\$35,509,816) |
| Imputed Tax Val | \$119,720,669 | | | \$117,601,939 | | |
| In Lieu Share | \$14,965,084 | 0.030 | (\$448,953) | \$29,400,485 | 0.038 | (\$1,117,218) |
| TUITION APPORT | \$23,008,500 | 0.25 | (\$5,752,125) | \$23,008,500 | 0.50 | (\$11,504,250) |
| NET STATE FOUNDATION AID | | | \$194,337,453 | | | \$195,852,828 |
| NET ESTIMATED GENERAL FUND APPROPRIATION | | | | | | \$390,190,281 |
| EST. TUIT. APPOR. | 120,400 | \$143.33 | \$17,256,375 | 120,400 | \$95.55 | \$11,504,250 |
| SPECIAL EDUCATION | | RATE | 49.81% | | | 50.19% |
| SEVERE | 394 | 4,247.64 | \$1,672,720 | 396 | 4,429.24 | \$1,753,678 |
| MODERATE | 1,040 | 2,123.82 | \$2,209,109 | 1,046 | 2,214.62 | \$2,316,027 |
| MILD | 10,773 | 849.53 | \$9,151,659 | 10,831 | 885.85 | \$9,594,589 |
| GIFTED | 0 | \$250 | \$0.00 | 0 | \$250 | \$0.00 |
| STATUTORY REQ. | | | \$2,151,109 | | | \$2,151,110 |
| | | TOTAL | \$15,184,597 | | TOTAL | \$15,815,403 |
| OCATIONAL EDUCATION | | | | TOTAL SPECIAL ED. | | \$31,000,000 |
| LEVEL I | 20,369 | 0.2824 | \$9,669,512 | 20,796 | 0.2824 | \$10,512,083 |
| LEVEL II | 3,189 | 0.6975 | \$3,739,587 | 3,256 | 0.6975 | \$4,065,443 |
| | | TOTAL | \$13,409,100 | | TOTAL | \$14,577,526 |