

**STATE SCHOOL AID, OTHER GRANTS, DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION, AND DIVISION OF INDEPENDENT STUDY
COMPARISON OF 1999-2001 APPROPRIATION AND ESTIMATED EXPENDITURES TO 2001-03 SCHAFER, HOEVEN, AND LEGISLATIVE VERSIONS**

| | 1999-2001 Appropriation ¹ | 1999-2001 Estimated Expenditures | 2001-03 Schafers Executive Budget | 2001-03 Hoeven Budget | 2001-03 Appropriation | 2001-03 Appropriation Increase (Decrease) Compared to 1999-2001 Appropriation | 2001-03 Appropriation Increase (Decrease) Compared to Schafers Budget | 2001-03 Appropriation Increase (Decrease) Compared to Hoeven Budget |
|---|---|--|--|-----------------------------|--------------------------|---|---|---|
| Per student and transportation payments | | | | | | | | |
| Statutory per student payments | \$520,678,909 | \$516,528,577 | \$532,704,091 | \$504,827,478 | \$522,264,541 | \$1,585,632 | (\$10,439,550) | \$17,437,063 |
| Less mill deduct (32 mills) and excess fund balance deduct | 78,072,650 | 78,069,217 | 83,611,330 | 83,611,330 | 84,942,893 | 6,870,243 | 1,331,563 | 1,331,563 |
| General fund per student payments | \$442,606,259 | \$438,459,360 | \$449,092,761 | \$421,216,148 | \$437,321,648 | (\$5,284,611) | (\$11,771,113) | \$16,105,500 |
| Limited English proficient student payments | 400,000 | 400,000 | 450,000 | 450,000 | 650,000 | 250,000 | 200,000 | 200,000 |
| Transportation payments | 36,000,000 | 35,144,863 | 36,000,000 | 36,000,000 | 36,000,000 | | | |
| Total per student and transportation regular distributions - General fund | \$479,006,259 | \$474,004,223 | \$485,542,761 | \$457,666,148 | \$473,971,648 | (\$5,034,611) | (\$11,571,113) | \$16,305,500 |
| Contingent distributions | | 2,000,000 | | | | | | |
| Total per student and transportation aid - General fund | \$479,006,259 | \$476,004,223 | \$485,542,761 | \$457,666,148 | \$473,971,648 | (\$5,034,611) | (\$11,571,113) | \$16,305,500 |
| Other grants - General fund | | | | | | | | |
| Teacher compensation payments | | | | \$50,009,575 | \$35,036,000 | \$35,036,000 | \$35,036,000 | (\$14,973,575) |
| Special education | \$46,600,000 | \$46,600,000 | \$51,260,000 | 49,898,695 | 49,898,695 | 3,298,695 | (1,361,305) | |
| Average daily membership and declining enrollment payments (1999 SB 2162) | 3,500,000 | 3,500,000 | | | | (3,500,000) | | |
| Revenue supplement payments (NDCC Section 15.1-27-11) | 3,100,000 | 2,679,162 | 3,450,000 | 3,450,000 | 2,200,000 | (900,000) | (1,250,000) | (1,250,000) |
| Reorganization bonuses | | | | | 1,665,000 | 1,665,000 | 1,665,000 | 1,665,000 |
| Teacher center network | 210,000 | 210,000 | 210,000 | 210,000 | 220,000 | 10,000 | 10,000 | 10,000 |
| School food services | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | | | |
| Adult education grants | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | | | |
| Educational Telecommunications Council grants | 6,000,000 | 6,000,000 | | | | | | |
| Leadership in educational administration development consortium | 200,000 | 200,000 | 200,000 | 200,000 | 215,000 | 15,000 | 15,000 | 15,000 |
| Governor's School | 145,000 | 145,000 | 205,000 | 205,000 | 205,000 | 60,000 | | |
| Geographic education | 50,000 | 50,000 | 50,000 | 50,000 | 100,000 | 50,000 | 50,000 | 50,000 |
| SENDIT computer network | 496,669 | 496,669 | | | | (496,669) | | |
| National board certification | 20,000 | 13,000 | 33,000 | 33,000 | 41,500 | 21,500 | 8,500 | 8,500 |
| Quality Schools Commission | | | 575,192 | | | | (575,192) | |
| FINDET | 23,780 | 23,780 | 33,117 | 33,117 | 33,117 | 9,337 | | |
| Total other grants - General fund | \$62,325,449 | \$61,897,611 | \$57,996,309 | \$106,069,387 | \$91,594,312 | \$29,268,863 | \$33,598,003 | (\$14,475,075) |
| Total per student and transportation aid and other grants - General fund | \$541,331,708 | \$537,901,834 | \$543,539,070 | \$563,735,535 | \$565,565,960 | \$24,234,252 | \$22,026,890 | \$1,830,425 |
| Other grants - Other funds | | | | | | | | |
| Federal grants | \$134,530,636 | \$135,290,636 | \$146,527,146 | \$146,527,146 | \$146,527,146 | \$11,996,510 | | |
| State tuition fund | 53,528,217 | 56,489,598 | 67,239,025 | 67,239,025 | 67,239,025 | 13,710,808 | | |
| Displaced homemaker program | 229,247 | 229,247 | 240,000 | 240,000 | 240,000 | 10,753 | | |
| SENDIT computer network | 50,000 | 50,000 | | | | (50,000) | | |
| Total other grants - Other funds | \$188,338,100 | \$192,059,481 | \$214,006,171 | \$214,006,171 | \$214,006,171 | \$25,668,071 | | |
| Total other grants - All funds | \$250,663,549 | \$253,957,092 | \$272,002,480 | \$320,075,558 | \$305,600,483 | \$54,936,934 | \$33,598,003 | (\$14,475,075) |
| Total grants - All funds | \$729,669,808 | \$729,961,315 | \$757,545,241 | \$777,741,706 | \$779,572,131 | \$49,902,323 | \$22,026,890 | \$1,830,425 |

Agency administration (excluding Division of Independent Study)

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-----------|
| Administration (salaries, operating, equipment) - General fund | \$4,860,228 | \$5,114,771 | \$6,487,498 | \$6,074,998 | \$6,153,834 | \$1,293,606 | (\$333,664) | \$78,836 |
| Administration (salaries, operating, equipment) - Other funds | 11,724,030 | 12,530,533 | 18,565,534 | 18,565,534 | 18,685,534 | 6,961,504 | 120,000 | 120,000 |
| Total agency administration - All funds | \$16,584,258 | \$17,645,304 | \$25,053,032 | \$24,640,532 | \$24,839,368 | \$8,255,110 | (\$213,664) | \$198,836 |

Division of Independent Study

| | | | | | | | | |
|---|-------------|-------------|-------------|-------------|--|---------------|---------------|---------------|
| Division of Independent Study salaries, operating, equipment - General fund | \$861,973 | \$677,830 | \$767,916 | \$767,916 | | (\$861,973) | (\$767,916) | (\$767,916) |
| Division of Independent Study salaries, operating, equipment - Other funds | 4,207,043 | 4,377,009 | 4,418,250 | 4,445,750 | | (4,207,043) | (4,418,250) | (4,445,750) |
| Division of Independent Study capital projects - General fund | | | 27,500 | 27,500 | | | (27,500) | (27,500) |
| Division of Independent Study capital projects - Other funds | | | 27,500 | 27,500 | | | (27,500) | (27,500) |
| Total Division of Independent Study - All funds | \$5,069,016 | \$5,054,839 | \$5,241,166 | \$5,268,666 | | (\$5,069,016) | (\$5,241,166) | (\$5,268,666) |

Total Department of Public Instruction - All funds

| | | | | | | | | |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| | <u>\$751,323,082</u> | <u>\$752,661,458</u> | <u>\$787,839,439</u> | <u>\$807,650,904</u> | <u>\$804,411,499</u> | <u>\$53,088,417</u> | <u>\$16,572,060</u> | <u>(\$3,239,405)</u> |
| General fund | \$547,053,909 | \$543,694,435 | \$550,821,984 | \$570,605,949 | \$571,719,794 | \$24,665,885 | \$20,897,810 | \$1,113,845 |
| Other funds | 204,269,173 | 208,967,023 | 237,017,455 | 237,044,955 | 232,691,705 | 28,422,532 | (4,325,750) | (4,353,250) |
| Total | <u>\$751,323,082</u> | <u>\$752,661,458</u> | <u>\$787,839,439</u> | <u>\$807,650,904</u> | <u>\$804,411,499</u> | <u>\$53,088,417</u> | <u>\$16,572,060</u> | <u>(\$3,239,405)</u> |
| FTE | 131.95 | 131.95 | 131.95 | 131.95 | 95.25 | (36.70) | (36.70) | (36.70) |

- ¹ 1999-2001 appropriation - The 1999-2001 appropriation amounts include \$191,664, of which \$67,082 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$7,902, of which \$1,182 is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.

The 1999-2001 appropriation amounts do not include additional other funds spending authority of \$1,736,469 authorized by the Emergency Commission during the 1999-2001 biennium and general fund spending authority of \$70,400 carried over from the 1997-99 biennium pursuant to Section 12 of 1999 Senate Bill No. 2013.

- ² Educational Telecommunications Council grants - The 2001-03 biennium Schafer budget recommendation included \$3.5 million from the general fund appropriated to the Information Technology Department for the Educational Technology Council. The Hoeven budget recommendation included \$2.2 million. Senate Bill No. 2022, as passed by the 2001 Legislative Assembly, includes \$1.2 million.

- ³ SENDIT computer network - The Schafer and Hoeven budget recommendations included \$1,973,669 from the general fund appropriated to the Information Technology Department for grants to the SENDIT computer network. Senate Bill No. 2022, as passed by the 2001 Legislative Assembly, includes \$1,673,669 for SENDIT.