

**STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
COMPARISON OF 2007-09 EXECUTIVE BUDGET TO 2005-07 APPROPRIATION AND ESTIMATED EXPENDITURES**

				2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Estimated Expenditures	2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Appropriation
	2005-07 Appropriation	2005-07 Estimated Expenditures	2007-09 Executive Budget		
State school aid program					
Per student formula payments	\$484,053,759 ¹	\$470,091,818 ¹	\$661,665,879 ¹	\$191,574,061	\$177,612,120
Teacher compensation payments	50,912,120	50,654,450		(50,654,450)	(50,912,120)
Special education - Average daily membership payments	37,000,000 ²	37,000,000 ²	43,000,000 ²	6,000,000	6,000,000
Revenue supplemental payments	5,000,000	5,000,000		(5,000,000)	(5,000,000)
Equity payments			16,500,000	16,500,000	16,500,000
Full-day kindergarten			3,000,000 ⁶	3,000,000	3,000,000
Tuition apportionment	71,600,000	71,600,000		(71,600,000)	(71,600,000)
Subtotal	\$648,565,879	\$634,346,268	\$724,165,879 ⁷	\$89,819,611	\$75,600,000
Transportation aid payments	\$33,500,000	\$32,964,672	\$33,500,000	\$535,328	
Special education - Contracts	15,500,000	15,500,000	17,500,000	2,000,000	\$2,000,000
Joint powers agreement incentives	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000
Per student and transportation aid contingent distributions		14,497,269 ³		(14,497,269)	
Teacher compensation contingent distributions		257,670 ⁴		(257,670)	
Subtotal	\$50,000,000	\$64,219,611	\$53,000,000	(\$11,219,611)	\$3,000,000
Total - State school aid program	\$698,565,879	\$698,565,879	\$777,165,879	\$78,600,000	\$78,600,000
General fund	\$626,965,879	\$626,965,879	\$700,965,879	\$74,000,000	\$74,000,000
State tuition fund	71,600,000	71,600,000	76,200,000	4,600,000	4,600,000
Total	\$698,565,879	\$698,565,879	\$777,165,879	\$78,600,000	\$78,600,000
Other grants - General fund					
Reorganization bonuses	\$759,000	\$259,000		(\$259,000)	(\$759,000)
Reorganization bonuses contingent distributions		500,000 ⁵		(500,000)	
Teacher center network	230,000	230,000	\$230,000		
School food services	1,080,000	1,080,000	1,080,000		
Adult education grants	1,055,000	1,055,000	1,055,000		
LEAD Consortium	235,000	235,000	235,000		
Governor's school	270,000	270,000	270,000		
National writing projects	88,000	88,000	88,000		
Rural art outreach project	250,000	250,000	250,000		
FINDET	33,117	33,117	33,117		
National board certification	40,000	40,000	40,000		
Total other grants - General fund	\$4,040,117	\$4,040,117	\$3,281,117	(\$759,000)	(\$759,000)

				2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Estimated Expenditures	2007-09 Executive Budget Increase (Decrease) Compared to 2005-07 Appropriation
	2005-07 Appropriation	2005-07 Estimated Expenditures	2007-09 Executive Budget		
Other grants - Other funds					
Federal grants	\$204,517,966	\$204,517,966	\$224,049,689	\$19,531,723	\$19,531,723
Displaced homemaker program	240,000	240,000	240,000		
Total other grants - Other funds	<u>\$204,757,966</u>	<u>\$204,757,966</u>	<u>\$224,289,689</u>	<u>\$19,531,723</u>	<u>\$19,531,723</u>
Total state school aid and other grants - All funds	\$907,363,962	\$907,363,962	\$1,004,736,685	\$97,372,723	\$97,372,723
Agency administration					
Administration (salaries, operating, equipment) - General fund	\$5,437,591	\$5,437,591	\$7,338,730	\$1,901,139	\$1,901,139
Administration (salaries, operating, equipment) - Other funds	19,541,669	19,541,669	25,590,758	6,049,089	6,049,089
Total agency administration - All funds	<u>\$24,979,260</u>	<u>\$24,979,260</u>	<u>\$32,929,488</u>	<u>\$7,950,228</u>	<u>\$7,950,228</u>
Total Department of Public Instruction - All funds	\$932,343,222	\$932,343,222	\$1,037,666,173	\$105,322,951	\$105,322,951
General fund	\$636,443,587	\$636,443,587	\$711,585,726	\$75,142,139	\$75,142,139
Other funds	295,899,635	295,899,635	326,080,447	30,180,812	30,180,812
Total	<u>\$932,343,222</u>	<u>\$932,343,222</u>	<u>\$1,037,666,173</u>	<u>\$105,322,951</u>	<u>\$105,322,951</u>
FTE	92.75	92.75	98.25	5.50	5.50

¹ Per student formula payments - The amounts reported for per student formula payments include the continuation of \$650,000 for English language learner students.

² Special education average daily membership - The amounts reported for special education average daily membership payments include the continuation of \$400,000 for gifted and talented programs.

³ Contingent state school aid distributions - Section 28 of House Bill No. 1154 (2005) provides that if any funds appropriated for the 2005-07 biennium for per student and transportation aid payments remain unspent after all statutory obligations are met, the Department of Public Instruction is to distribute the funds as follows:

The first \$450,000 for providing additional payments to school districts serving English language learners in accordance with NDCC Section 15.1-27-12.

The next \$1 million for providing additional per student payments to school districts participating in eligible educational associations.

Any remaining amounts as additional per student payments on a prorated basis according to the latest available average daily membership of each school district.

⁴ Contingent teacher compensation distributions - Section 29 of House Bill No. 1154 (2005) provides that if any funds appropriated for the 2005-07 biennium for teacher compensation payments remain unspent after all statutory obligations are met, the Department of Public Instruction is to use the remaining funds to provide additional per student payments on a prorated basis according to the latest available daily membership of each school district.

⁵ Contingent reorganization bonus distributions - Section 33 of House Bill No. 1154 (2005) provides that if any funds appropriated for the 2005-07 biennium for reorganization bonus payments remain unspent after the department completes the payment of bonuses for any reorganization effective on July 1, 2005, the department is to use the remaining funds to provide additional per student payments on a prorated basis according to the latest available daily membership of each school district.

⁶ The executive budget recommendation for the 2007-09 biennium includes \$3 million of funding from the general fund for full-day kindergarten for at-risk students beginning with the 2008-09 school year.

⁷ The executive budget recommendation for the 2007-09 biennium consolidates funding for the state school aid program, including per student payments, teacher compensation payments, special education average daily membership payments, revenue supplemental payments, and tuition apportionment payments, into a new state school aid funding