



Budget Status

presented to

ND School Boards Association

October 27, 2017

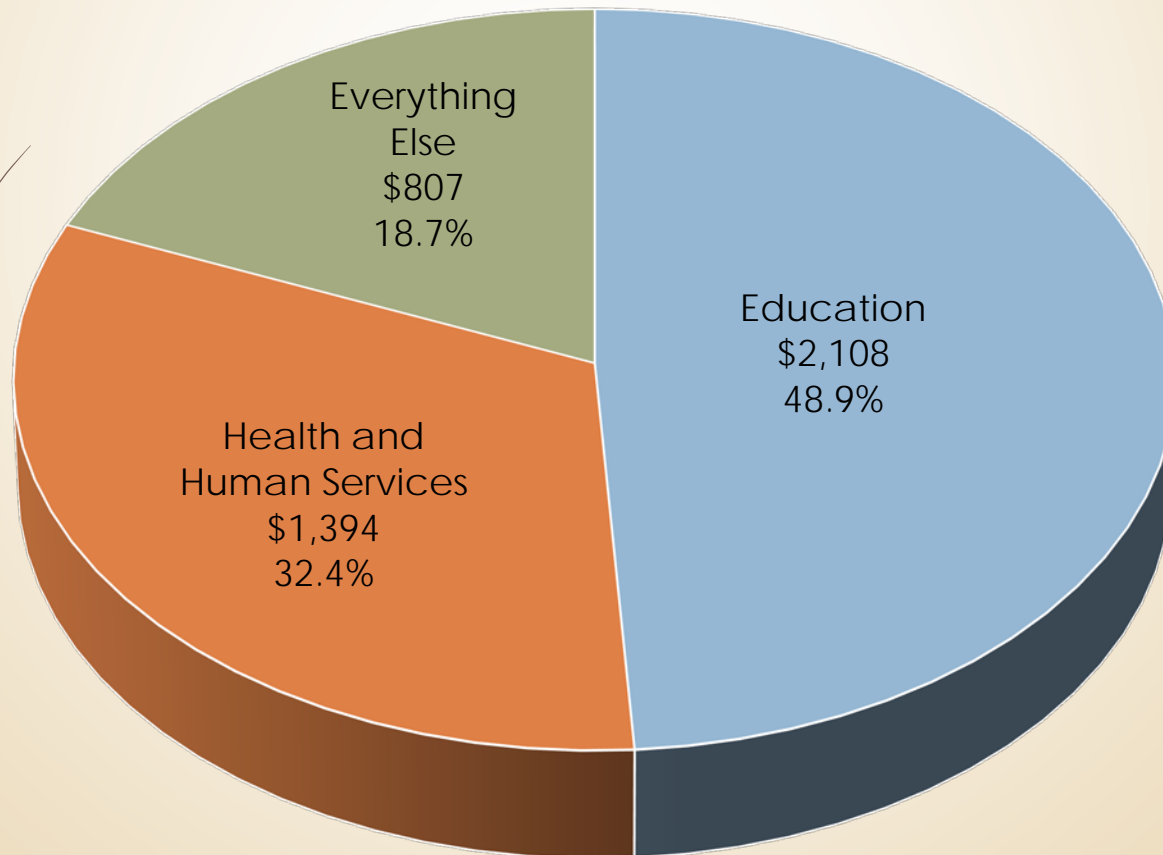
Pam Sharp, Director

North Dakota Office of Management and Budget

2017-19 General Fund Legislative Appropriation

\$4,310

In Millions

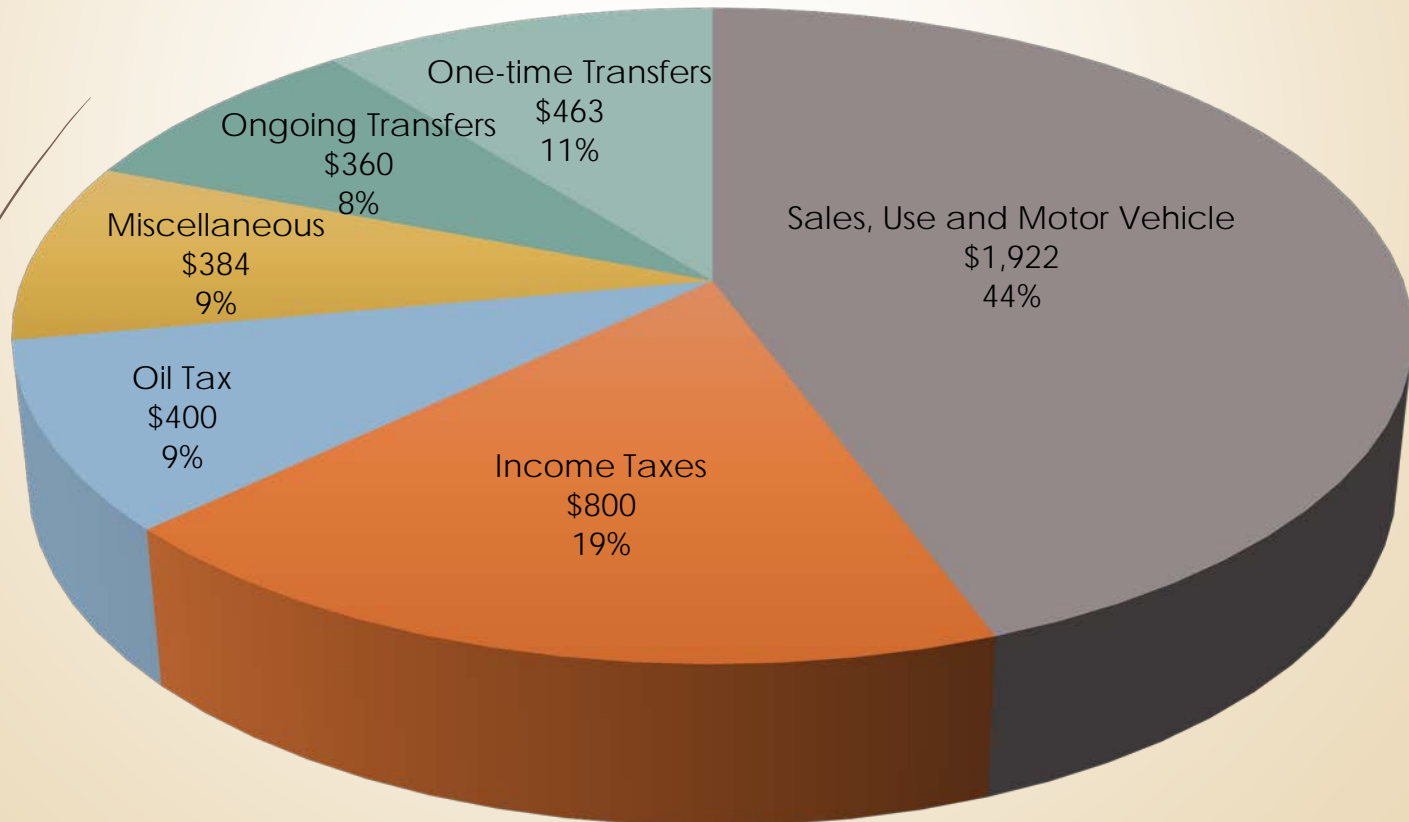


Everything Else 18.7%

Gen Govt	7.3%
Public Safety	6.6%
Ag/Econ Dev	3.2%
Regulation	0.9%
Natural Res	0.8%

2017-19 General Fund Revenue by Major Source

\$4,330
In Millions



One-Time Special Funds Used to Offset General Fund Expenditures

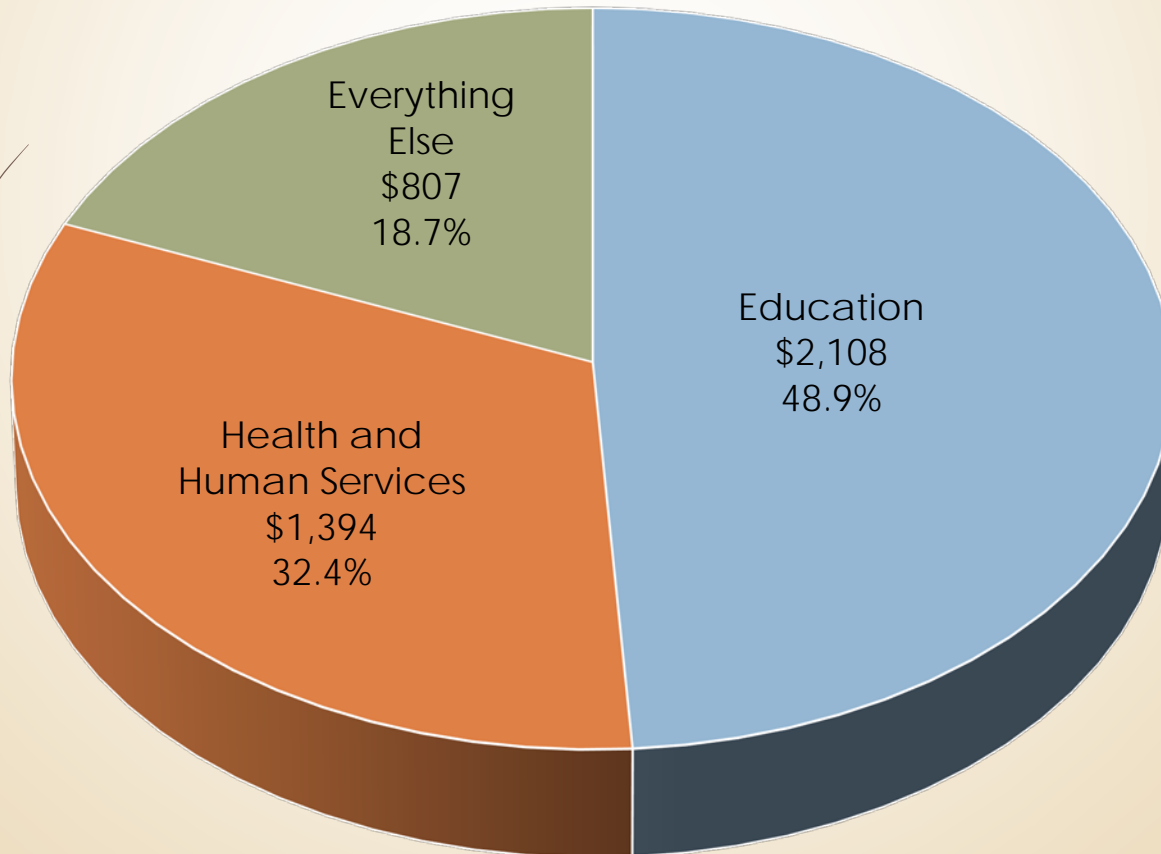
(In Millions)

Tobacco Prevention Fund (DHS, DOH)	\$ 51.0
Community Health Trust Fund (DHS)	\$ 18.0
Foundation Aid Stabilization Fund (State School Aid)	\$ 187.0
Student Loan Trust Fund (Higher Ed)	\$ 16.0
Strategic Investment & Improvement Fund	<u>\$ 5.0</u>
Total Special Funds Used for General Fund Expenditures	\$ 277.0
One-Time Revenues	<u>\$ 463.0</u>
Total Structural Imbalance Amount	<u>\$ 740.0</u>

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In Millions



Everything Else 18.7%

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K-12 Appropriation Comparison

	2013-15 Appropriation		
	<u>Total 2013-15</u>	<u>General Fund</u>	<u>Special Fund</u>
State School Aid	1,752,100,000	1,611,774,000	140,326,000
Transportation	53,500,000	53,500,000	
Special Education	16,500,000	16,500,000	
Total	1,822,100,000	1,681,774,000	140,326,000

Per student payment: \$8,810 for FY14 and \$9,092 for FY15

	2015-17 Appropriation		
	<u>Total 2015-17</u>	<u>General Fund</u>	<u>Special Fund</u>
State School Aid	1,916,640,000	1,697,506,000	219,134,000
Transportation	57,000,000	57,000,000	
Special Education	17,300,000	17,300,000	
Total	1,990,940,000	1,771,806,000	219,134,000

Per student payment: \$9,365 for FY16 and \$9,646 for FY17

K-12 Appropriation Comparison (cont.)

	2017-19 Appropriation		
	<u>Total 2017-19</u>	<u>General Fund</u>	<u>Special Fund</u>
State School Aid	1,935,204,163	1,629,657,258	305,546,905
Transportation	55,400,000	55,400,000	
Special Education	19,300,000	19,300,000	
Transfer from Foundation		(295,000,000)	295,000,000 *
Total	<u>2,009,904,163</u>	<u>1,409,357,258</u>	<u>600,546,905</u>

Per student payment: \$9,646 for both years of the biennium

* \$110.0 million is ongoing and \$185.0 million is one-time funding.

Per Student Payment Comparison

<u>Fiscal Year</u>	<u>Payment</u>
2014	\$8,810
2015	\$9,092
2016	\$9,365
2017	\$9,646
2018	\$9,646
2019	\$9,646

DPI Pass Through Grants

Pass Thru Grants	2013-15 Appropriation	2015-17 Appropriation	2017-19 Appropriation
Continuing Ed Grants for Pre-school	\$ 150,000	\$ 150,000	Pool
Grants for Pre-K Space	125,000	125,000	Pool
Continuing Ed Grants for Counselor	150,000	150,000	Pool
Curriculum Alignment Grant	100,000	100,000	Pool
Governor's School	460,000	460,000	220,000
LEAD Consortium	260,000	267,500	-
Teacher Center Network	360,000	360,000	-
Adult Education Matching Funds	3,110,411	4,110,411	3,100,000
School Lunch Matching Program	1,380,000	1,380,000	1,380,000
Reduced Breakfast Program Grants	-	205,000	200,000
North Dakota Museum of Art	415,000	435,000	350,000
Northern Plains Writing Project	83,000	93,000	10,000
Red River Writing Project	90,000	100,000	10,000
North Central Council for School Television	535,000	535,000	238,000
Global Bridges	150,000	250,000	200,000
We the People	20,000	25,000	10,000
Young Entrepreneur Education Program	120,000	100,000	30,000
Gearing Up for Kindergarten	675,000	675,000	-
Pathfinders Parent Program	131,106	120,000	-
Teacher Support System (ESPB)	2,300,000	2,700,000	2,050,000
Teacher/Principal Eval Grants	-	240,000	Pool
ELL Grants	-	1,000,000	-
Medicaid Matching Grants	-	323,611	-
Pool Total (\$1 mill going to Leveraging the Senior Year)	-	-	1,530,000
	\$ 10,614,517	\$ 13,904,522	\$ 9,328,000

Foundation Aid Stabilization Fund

Status Statement

	2017-19 Appropriated
Beginning Fund Balance	\$622,506,021
Revenue:	
Oil Extraction Tax Allocations	130,926,961
Transfers:	
Transfers Out	(\$379,077,000)
Ending Fund Balance	\$374,355,982
15% to be retained in Fund Balance	269,168,800
Ending Fund Balance Available	\$105,187,182