

STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
COMPARISON OF 2019-21 BIENNIUM APPROPRIATION, 2021-23 BIENNIUM BASE BUDGET, EXECUTIVE
BUDGET RECOMMENDATION, AND HOUSE VERSION - HOUSE BILL 1013 ONLY

	2021-23 House Version	2021-23 House Version	2021-23 House Version	2021-23 Senate Version
	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)	Increase (Decrease)
	Compared to Base Budget	Compared to Executive Budget	Compared to Senate Version	Compared to House Version
2021-23 Base Budget	2021-23 Executive Budget	2021-23 House Version		
State school aid program				
State school aid - Integrated formula payments	\$2,098,202,429	\$2,112,224,733	\$2,098,370,500	(\$2,098,370,500)
Transportation aid payments	56,500,000	56,500,000	56,500,000	(56,500,000)
Rapid enrollment grants	0	0	0	0
Special education - Contracts	24,000,000	27,000,000	27,000,000	(27,000,000)
Total - State school aid program	\$2,178,702,429	\$2,195,724,733	\$2,181,870,500	(\$2,181,870,500)
General fund	\$1,690,938,429	\$1,569,704,733	\$1,638,850,500	(\$1,638,850,500)
Foundation aid stabilization fund	110,000,000	193,000,000	110,000,000	(110,000,000)
State tuition fund	377,764,000	433,020,000	433,020,000	(433,020,000)
Total state school aid program	\$2,178,702,429	\$2,195,724,733	\$2,181,870,500	(\$2,181,870,500)
Program grants				
Adult education matching grants	\$4,400,000	\$4,400,000	\$5,000,000	(\$5,000,000)
School food services matching grants	1,380,000	1,380,000	1,380,000	(1,380,000)
Free breakfast program	200,000	200,000	200,000	(200,000)
Advanced placement testing	0	425,000	0	(425,000)
Family engagement	0	350,000	0	(350,000)
Program grant pool	1,500,000	0	900,000	900,000
Leadership professional development	200,000	325,000	0	(900,000)
				0
Total - Program grants	\$7,680,000	\$7,080,000	\$7,480,000	(\$7,480,000)
General fund	\$7,680,000	\$7,080,000	\$0	(\$7,080,000)
Other funds - Public instruction fund	0	0	7,480,000	(\$7,480,000)
Total - Program grants	\$7,680,000	\$7,080,000	\$7,480,000	(\$7,480,000)
Other grants - Other funds				
Federal grants	\$286,837,705	\$311,837,705	\$312,513,893	(\$312,513,893)
Music grants - Foundation aid stabilization fund	0	0	0	0
Displaced homemaker program	225,000	225,000	225,000	(225,000)
Total - Other grants - Other funds	\$287,062,705	\$312,062,705	\$312,738,893	(\$312,738,893)
Total state school aid and other grants - All funds	\$2,473,445,134	\$2,514,867,438	\$2,502,089,393	(\$2,502,089,393)

	2021-23 House Version		2021-23 House Version		2021-23 Senate Version	
	Increase (Decrease) Compared to Base Budget	Increase (Decrease) Compared to Executive Budget	Increase (Decrease) Compared to Base Budget	Increase (Decrease) Compared to Executive Budget	Increase (Decrease) Compared to Senate Version	Increase (Decrease) Compared to House Version
Agency administration						
Administration - General fund	\$14,070,944	\$13,478,475	\$12,213,412	(\$1,857,532)	(\$1,265,063)	(\$12,213,412)
Administration - Other funds	37,727,038	40,600,773	38,723,200	996,162	(1,877,573)	(38,723,200)
Total - Agency administration	\$51,797,982	\$54,079,248	\$50,936,612	(\$861,370)	(\$3,142,636)	\$50,936,612
Passthrough grants, PowerSchool, and national board certification						
National writing projects	\$50,000	\$42,500	\$42,500	(\$7,500)	\$0	(\$42,500)
Rural art outreach project	360,000	306,000	306,000	(54,000)	0	(306,000)
North Central Council for Educational Media Services	238,000	202,300	202,300	(35,700)	0	(202,300)
Mentoring program, of which \$3 million is one-time funding from the foundation aid stabilization fund	2,125,764	4,806,899	2,125,764	0	(2,681,135)	(2,125,764)
Development of science experiments	0	0	13,500,000	13,500,000	13,500,000	(13,500,000)
"We the People" program	50,000	42,500	42,500	(7,500)	0	(42,500)
Cultural heritage grants	40,000	34,000	34,000	(6,000)	0	(34,000)
Total passthrough grants	\$2,863,764	\$5,434,199	\$16,253,064	\$13,389,300	\$10,818,865	\$16,253,064
PowerSchool	5,500,000	5,250,000	5,250,000	(250,000)	0	(5,250,000)
National board certification	108,000	108,000	176,290	68,290	68,290	(176,290)
Total - Passthrough grants, PowerSchool, and national board certification	\$8,471,764	\$10,792,199	\$21,679,354	\$13,207,590	\$10,887,155	(\$21,679,354)
General fund	\$8,471,764	\$7,792,199	\$5,426,290	(\$3,045,474)	(\$2,365,909)	(\$5,426,290)
Other funds - Foundation aid stabilization/Public Instruction	0	3,000,000	16,253,064	16,253,064	13,253,064	(16,253,064)
Total - Passthrough grants, PowerSchool, and national board certification	\$8,471,764	\$10,792,199	\$21,679,354	\$13,207,590	\$10,887,155	(\$21,679,354)
Total - Agency administration, passthrough grants, PowerSchool, and national board certification - All funds						
	\$60,269,746	\$64,871,447	\$72,615,966	\$12,346,220	\$7,744,519	(\$72,615,966)
Total Department of Public Instruction - All funds	\$2,533,714,880	\$2,579,738,885	\$2,574,705,359	\$40,990,479	(\$5,033,526)	(\$2,574,705,359)
Department of Public Instruction - Funding						
Total - General fund	\$1,721,161,137	\$1,598,055,407	\$1,656,490,202	(\$64,670,935)	\$58,434,795	(\$1,656,490,202)
Total - Other funds	812,553,743	981,683,478	918,215,157	105,661,414	(63,468,321)	(918,215,157)
Total Department of Public Instruction - All funds	\$2,533,714,880	\$2,579,738,885	\$2,574,705,359	\$40,990,479	(\$5,033,526)	(\$2,574,705,359)

North Dakota Vision Services - School for the Blind - Budget No. 253
House Bill No. 1013
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.90	\$4,717,989	\$1,052,315	\$5,770,304	27.90	\$4,717,989	\$1,052,315	\$5,770,304	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes				\$0				\$0				\$0
Salary increase		\$54,288	\$5,681	\$59,969		61,049	8,663	69,712		6,761	2,982	9,743
Retirement contribution increase		11,093	1,161	12,254				0		(11,093)	(1,161)	(12,254)
Health insurance increase		1,279	134	1,413		1,279	134	1,413				0
Removes a .15 FTE activity assistant position and related funding for salaries and wages	(0.15)	(9,370)		(9,370)	(0.15)	(9,370)		(9,370)				0
Adjusts the funding source and reduces funding for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(220,294)	145,982	(74,312)		(220,294)	145,982	(74,312)				0
Increases funding for teacher salaries		72,610		72,610		72,610		72,610				0
Decreases funding for operating expenses		(6,235)		(6,235)		(6,235)		(6,235)				0
Adds funding for Microsoft Office 365 licensing expenses		1,068	2,017	3,085		1,068	2,017	3,085				0
Total ongoing funding changes	(0.15)	(\$95,561)	\$154,975	\$59,414	(0.15)	(\$99,893)	\$156,796	\$56,903	0.00	(\$4,332)	\$1,821	(\$2,511)
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace electrical service to the South Wing			\$165,000	\$165,000			\$165,000	\$165,000			0	0
Adds one-time funding from special funds available from trust fund distributions and other revenue for parking lot and sidewalk repairs and to replace air conditioning units and garage doors. The House version does not include HVAC updates.			195,000	195,000			109,000	109,000				(86,000)

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace flooring in the main restrooms and living quarters			10,000	10,000				10,000	10,000				0	0	
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for LED lighting				0				33,000	33,000				33,000	33,000	
Total one-time funding changes	0.00	\$0	\$370,000	\$370,000			0.00	\$0	\$317,000	\$317,000		0.00	\$0	\$33,000	(\$53,000)
Total Changes to Base Level Funding	(0.15)	(\$95,561)	\$524,975	\$429,414			(0.15)	(\$99,893)	\$473,796	\$373,903		0.00	(\$4,332)	\$34,821	(\$55,511)
2021-23 Total Funding	27.75	\$4,622,428	\$1,577,290	\$6,199,718			27.75	\$4,618,096	\$1,526,111	\$6,144,207		0.00	(\$4,332)	\$34,821	(\$55,511)

Total ongoing changes as a percentage of base level
Total changes as a percentage of base level

(0.5%)
(0.5%)

(2.0%)
(2.0%)

14.7%
49.9%

1.0%
7.4%

(0.5%)
(0.5%)

(2.1%)
(2.1%)

14.9%
45.0%

1.0%
6.5%

Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253

Executive Budget Recommendation	House Version	
The executive budget did not include any other sections related to the North Dakota Vision Services - School for the Blind.	The House did not include any other sections related to the North Dakota Vision Services - School for the Blind.	