

Department of Career and Technical Education - Budget No. 270
 House Bill No. 1019
 Base Level Funding Changes

Prepared for: 3/15/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	50.30	\$41,735,063	\$15,019,817	\$56,754,880	50.30	\$41,735,063	\$15,019,817	\$56,754,880	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$79,132	\$156	\$79,288		\$66,032	\$156	\$66,188		(\$13,100)		(\$13,100)
Salary increase		689,963	43,631	733,594		224,706	32,667	257,373		(465,257)	(\$10,964)	(476,221)
Health insurance increase		252,288	15,174	267,462		92,842	15,523	108,365		(159,446)	349	(159,097)
Reduces federal funding for salaries due to staff retirements			(28,764)	(28,764)			(28,764)	(28,764)				0
Adds funding for FTE program supervisor positions	2.00	394,874		394,874	2.00	394,874		394,874				0
Adds funding for a new Capitol space rent model		179,897		179,897		179,897		179,897				0
Adds federal funding for the RUPReady career resource network			500,000	500,000			500,000	500,000				0
Adds federal funding for secondary school grants			2,000,000	2,000,000			2,000,000	2,000,000				0
Adds funding for cost to continue career and technical education reimbursement rates		4,000,000		4,000,000		4,000,000		4,000,000				0
Adds funding for new and expanding secondary career and technical education programs		10,000,000		10,000,000		8,000,000		8,000,000		(2,000,000)		(2,000,000)
Adds funding for grants for school district career advisors		3,000,000		3,000,000		500,000		500,000		(2,500,000)		(2,500,000)
Adds funding for grants to schools for work-based learning coordinators		3,000,000		3,000,000		1,500,000		1,500,000		(1,500,000)		(1,500,000)
Adds funding for emerging technology grants				0		200,000		200,000		200,000		200,000
Adds funding for an FTE CDE teacher position	1.00	176,554		176,554				0	(1.00)	(176,554)		(176,554)
Adds funding for CDE teacher salaries and operating expenses			1,500,000	1,500,000				0			(1,500,000)	(1,500,000)
Removes funding for CDE				0	(28.80)	(6,411,254)	(3,050,000)	(9,461,254)	(28.80)	(6,411,254)	(3,050,000)	(9,461,254)
Total ongoing funding changes	3.00	\$21,772,708	\$4,030,197	\$25,802,905	(26.80)	\$8,747,097	(\$530,418)	\$8,216,679	(29.80)	(\$13,025,611)	(\$4,560,615)	(\$17,586,226)
One-Time Funding Items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	3.00	\$21,772,708	\$4,030,197	\$25,802,905	(26.80)	\$8,747,097	(\$530,418)	\$8,216,679	(29.80)	(\$13,025,611)	(\$4,560,615)	(\$17,586,226)
2023-25 Total Funding	53.30	\$63,507,771	\$19,050,014	\$82,557,785	23.50	\$50,482,160	\$14,489,399	\$64,971,559	(29.80)	(\$13,025,611)	(\$4,560,615)	(\$17,586,226)
<i>Federal funds included in other funds</i>			\$14,345,040				\$14,334,425				(\$10,615)	
<i>Total ongoing changes as a percentage of base level</i>	6.0%	52.2%	26.8%	45.5%	(53.3%)	21.0%	(3.5%)	14.5%				
<i>Total changes as a percentage of base level</i>	6.0%	52.2%	26.8%	45.5%	(53.3%)	21.0%	(3.5%)	14.5%				

Other Sections in Department of Career and Technical Education - Budget No. 270

Transfer of the Center for Distance Education

Executive Budget Recommendation

House Version

Exemption - State Fiscal Recovery Fund

Section 4 would provide the Department of Career and Technical Education an exemption to continue \$68,276,228 from the Coronavirus Capital Projects Fund and \$20,000,000 from the federal State Fiscal Recovery Fund appropriated during the November 2021 special legislative session into the 2023-25 biennium.

Sections 3 through 9 provide the statutory changes necessary to transfer supervisory authority of CDE from the Department of Career and Technical Education to the Department of Public Instruction.

Section 10 provides the Department of Career and Technical Education an exemption to continue \$20 million from the federal State Fiscal Recovery Fund appropriated during the November 2021 special legislative session into the 2023-25 biennium.

Other Sections in Department of Career and Technical Education - Budget No. 270

Executive Budget Recommendation

House Version

Bank of North Dakota line of credit

Section 2 would require the Bank of North Dakota to extend a \$108,276,228 line of credit to the Department of Career and Technical Education to provide funding to local communities for the construction of career centers. The department would be required to repay the line of credit from funding appropriated from the federal Coronavirus Capital Projects Fund (\$68,276,228) and funding made available by the 2025 Legislative Assembly through a deficiency appropriation (\$40,000,000). Section 5 would declare Section 2 an emergency measure.

Line item transfers

Section 3 would allow the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Director of the Department of Career and Technical Education.