



Department of Public Instruction - Budget No. 201
Agency Worksheet - House Bill No. 1013

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	86.25	\$1,728,750,445	\$1,115,246,674	\$2,843,997,119	86.25	\$1,728,750,445	\$1,115,246,674	\$2,843,997,119	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$21	\$25	\$46		\$21	\$25	\$46				\$0
Salary increase		299,641	479,159	778,800		299,641	479,159	778,800				0
Health insurance increase		192,665	353,841	546,506		192,665	353,841	546,506				0
Adds funding to replace the 2023-25 biennium vacant FTE pool		295,820	493,995	789,815		295,820	493,995	789,815				0
Transfers funding for 2025-27 biennium vacant FTE pool		(112,870)	(185,199)	(298,069)		(112,870)	(185,199)	(298,069)				0
Base budget operating expense reductions, including federal funds (\$66) and special funds related to school food processing (\$452,060)			(452,126)	(452,126)			(452,126)	(452,126)				0
Base budget funding source change from federal to special funds for other grants				0				0				0
Increases funding for information technology rate increases		7,945		7,945		7,945		7,945				0
Increases funding for operating expenses due to an increase in the cost of the school approval and improvement contract		4,712,385		4,712,385		4,712,385		4,712,385				0
Adds funding for operating expenses related to ND FIRST interventions for chronically low-performing schools		1,000,000		1,000,000		1,000,000		1,000,000				0
Increases funding from special funds derived from food processing reimbursements for operating expenses related to increases in the food processing program			2,000,000	2,000,000			2,000,000	2,000,000				0
Adds funding for operating expenses to administer a summer food program		150,000		150,000		150,000		150,000				0
Adds funding from federal funds for operating expenses and other grants related to a federal comprehensive literacy state development grant			28,350,000	28,350,000			28,350,000	28,350,000				0
Adds federal funding for USDA local food program			2,705,709	2,705,709			2,705,709	2,705,709				0
Adjusts the funding source for integrated formula payments in the base budget from the strategic investment and improvements fund to the general fund		13,993,086	(13,993,086)	0		13,993,086	(13,993,086)	0				0
Adjusts the funding source for integrated formula payments to provide for an increase in funds available from the state tuition fund to provide a total of \$595,677,350 from the fund		(84,817,350)	84,817,350	0		(84,817,350)	84,817,350	0				0
Adjusts the funding source for integrated formula payments from the general fund to the foundation aid stabilization fund to provide a total of \$214 million from the fund. The Senate provided \$133 million from the general fund.		(57,000,000)	57,000,000	0		24,000,000	(24,000,000)	0		\$81,000,000	(\$81,000,000)	0
Adjusts the funding source for integrated formula payments in the base budget from the general fund to special funds from carryover				0		(11,000,000)	11,000,000	0		(11,000,000)	11,000,000	0
Decreases funding for integrated formula payments for savings related to a reduction in the cost to continue		(9,312,607)		(9,312,607)		(11,212,607)		(11,212,607)		(1,900,000)		(1,900,000)

Increases funding, pursuant to House Bill No. 1130, for integrated formula payments related to an increase in local revenue exempted from deduction in the state school aid formula to be used for bonded debt payments		12,500,000		12,500,000		10,500,000		10,500,000		(2,000,000)		(2,000,000)
Increases funding, pursuant to House Bill No. 1369, for integrated formula payments to provide increases in the per student payment rate of 2 percent each year of the 2025-27 biennium. The Senate provided 3 percent each year.		91,968,096		91,968,096		138,259,239		138,259,239		46,291,143		46,291,143
Increases funding, pursuant to House Bill No. 1369, for integrated formula payments related to changes in the determination of average daily membership		8,000,000		8,000,000		0		0		(8,000,000)		(8,000,000)
Increases funding, pursuant to House Bill No. 1381, related to a reduction in the percentage of local revenue contributed to the state school aid formula		13,500,000		13,500,000		0		0		(13,500,000)		(13,500,000)
Decreases funding for integrated formula payments for savings related to removing transition minimum adjustments from the formula				0				0				0
Decreases funding for integrated formula payments for savings related to adjusting multiplant school district funding provisions				0				0				0
Increases funding, pursuant to House Bill No. 1214, related to the adoption of a transportation grant formula		5,400,000		5,400,000		2,000,000		2,000,000		(3,400,000)		(3,400,000)
Decreases funding for annual grants to regional education associations				0		(100,000)		(100,000)		(100,000)		(100,000)
Adjusts funding for free meal program grants		(1,500,000)		(1,500,000)		1,300,000		1,300,000		2,800,000		2,800,000
Adds funding for program grants for adult education integrated education and training grants				0				0				0
Removes funding from special funds, made available from general fund carryover, for the program grant pool and provides funding from carryover and the general fund for certain program grants		536,027		536,027		536,027		536,027				0
Adjusts funding for various base budget program grants. The Senate provided funding for ongoing program grants from the general fund		(125,000)		(125,000)		7,955,000	(8,080,000)	(125,000)		8,080,000	(8,080,000)	0
Adds funding for various new program grants		3,300,000		3,300,000		1,300,000		1,300,000		(2,000,000)		(2,000,000)
Increases funding for teacher mentoring to provide \$2 million from the general fund and \$2.5 million is from special funds made available from general fund carryover. The Senate provided \$3.7 million from the general fund		2,000,000		2,000,000		3,700,000	(2,500,000)	1,200,000		1,700,000	(2,500,000)	(800,000)
Adjusts funding for various base budget passthrough grants			16,000	16,000		535,000	(569,000)	(34,000)		535,000	(585,000)	(50,000)
Adds funding for passthrough grants for an educational savings account program				0				0				0
Transfers funding from the PowerSchool line item to a student information systems line item				0				0				0
Total ongoing funding changes	0.00	\$4,987,859	\$161,585,668	\$166,573,527	0.00	\$103,494,002	\$80,420,668	\$183,914,670	0.00	\$98,506,143	(\$81,165,000)	\$17,341,143

One-Time Funding Items												
Adds one-time funding from the foundation aid stabilization fund for ND Native American Essential Understandings contracts and work group costs. The Senate provided funding from SIIF			\$300,000	\$300,000			\$300,000	\$300,000				\$0
Adds one-time funding from the foundation aid stabilization fund for the production of a book series regarding the history and culture of indigenous people. The Senate provided funding from SIIF			650,000	650,000			650,000	650,000				0
Adds one-time funding from the foundation aid stabilization fund for program grants for school board training. The Senate provided the funding from SIIF			1,500,000	1,500,000			1,500,000	1,500,000				0
Adds one-time funding for program grants for Indians into STEM				0				0				0
Adds one-time funding from the foundation aid stabilization fund for program grants related to dyslexia identification training. The Senate provided the funding from SIIF			300,000	300,000			300,000	300,000				0
Adds one-time funding from the foundation aid stabilization fund for program grants for a teacher retention program. The Senate provided the funding from SIIF			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds one-time funding from the foundation aid stabilization fund for a passthrough grant for 2 Revolutions teacher training				0				0				0
Adds one-time funding from the foundation aid stabilization fund for a passthrough grant for an Innovation Intermediary program				0				0				0
Adds one-time funding for an Amira reading program grant. The Senate provided the funding from SIIF		\$500,000		500,000		\$0	500,000	500,000		(\$500,000)	\$500,000	0
Adds funding for a RoboKind pilot project		250,000		250,000		0		0		(250,000)		(250,000)
Adds one-time funding from the strategic investment and improvements fund for science center grants			10,000,000	10,000,000			0	0			(10,000,000)	(10,000,000)
Adds one-time funding from the strategic investment and improvements fund for passthrough grants for an educational savings account pilot program				0				0				0
Total one-time funding changes	0.00	\$750,000	\$15,250,000	\$16,000,000	0.00	\$0	\$5,750,000	\$5,750,000	0.00	(\$750,000)	(\$9,500,000)	(\$10,250,000)
Total Changes to Base Level Funding	0.00	\$5,737,859	\$176,835,668	\$182,573,527	0.00	\$103,494,002	\$86,170,668	\$189,664,670	0.00	\$97,756,143	(\$90,665,000)	\$7,091,143
2025-27 Total Funding	86.25	\$1,734,488,304	\$1,292,082,342	\$3,026,570,646	86.25	\$1,832,244,447	\$1,201,417,342	\$3,033,661,789	0.00	\$97,756,143	(\$90,665,000)	\$7,091,143
<i>Federal funds included in other funds</i>			\$450,520,469				\$450,520,469			\$0		

Total ongoing changes - Percentage of base level	0.0%	0.3%	14.5%	5.9%	0.0%	6.0%	7.2%	6.5%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	0.3%	15.9%	6.4%	0.0%	6.0%	7.7%	6.7%	N/A	N/A	N/A	N/A

Other Sections in Department of Public Instruction - Budget No. 201

Section Description	House Version	Senate Version
New and vacant FTE pool line item	Adds a section to provide for the use of funding in the new and vacant FTE pool line item.	Includes a section to provide for the use of funding in the new and vacant FTE pool line item.
Tuition apportionment	Includes a section to provide that any money available in the state tuition fund in excess of the \$595,677,350 appropriated in Section 1 of the bill is appropriated to DPI for distribution to school districts.	Includes a section to provide that any money available in the state tuition fund in excess of the \$595,677,350 appropriated in Section 1 of the bill is appropriated to DPI for distribution to school districts.
Foundation aid stabilization fund	Includes a section to provide \$219,250,000, included in the other funds line item of Section 1, is provided from the foundation aid stabilization fund for integrated formula payments, various program grants, and a Native American program and textbook.	Includes a section to provide \$133,000,000, included in the other funds line item of Section 1, is provided from the foundation aid stabilization fund for integrated formula payments.

Other Sections in Department of Public Instruction - Budget No. 201

Section Description	House Version	Senate Version	
Strategic investment and improvements fund	Includes a section to provide \$10,000,000, included in the other funds line item of Section 1, is provided from the strategic investment and improvements fund for science center grants.	Includes a section to provide \$5,750,000, included in the other funds line item of Section 1, is provided from the strategic investment and improvements fund for various program grants and a Native American program and textbook.	
Payments for 2023-25 biennium special education services	Includes a section to provide that DPI may use money appropriated for integrated formula payments and special education contracts for the 2025-27 biennium to pay claims due during the 2023-25 biennium, but not filed with the department until the 2025-27 biennium. Claims related to the 2023-25 biennium must be filed by June 30, 2026.	Includes a section to provide that DPI may use money appropriated for integrated formula payments and special education contracts for the 2025-27 biennium to pay claims due during the 2023-25 biennium, but not filed with the department until the 2025-27 biennium. Claims related to the 2023-25 biennium must be filed by June 30, 2026.	
Gifted and talented program funding	Includes a section to require DPI use \$800,000 of the 2025-27 legislative appropriation for integrated formula payments for reimbursing school districts or special education units for gifted and talented programs. The department is to encourage cooperative efforts for gifted and talented programs among school districts and special education units.	Includes a section to require DPI use \$800,000 of the 2025-27 legislative appropriation for integrated formula payments for reimbursing school districts or special education units for gifted and talented programs. The department is to encourage cooperative efforts for gifted and talented programs among school districts and special education units.	
Medicaid matching funding	Includes a section to provide state school aid payments for special education must be reduced by the amount of matching funds required to be paid by school districts or special education units for students participating in the Medicaid program. Special education funds equal to the amount of the matching funds required to be paid by the school district or special education unit must be paid by DPI to the Department of Health and Human Services on behalf of the school district or unit.	Includes a section to provide state school aid payments for special education must be reduced by the amount of matching funds required to be paid by school districts or special education units for students participating in the Medicaid program. Special education funds equal to the amount of the matching funds required to be paid by the school district or special education unit must be paid by DPI to the Department of Health and Human Services on behalf of the school district or unit.	
Regional education association grants	Includes a section to provide that DPI use \$700,000 of the 2025-27 legislative appropriation for integrated formula payments to provide annual grants of \$50,000 to each regional education association.	Includes a section to provide that DPI use \$600,000 of the 2025-27 legislative appropriation for integrated formula payments to provide annual grants of \$50,000 to each regional education association.	
Student meal grants - Distribution	Includes a section to provide the grants - program grants line item includes \$4.5 million for grants to school districts to provide free meals to students in public or nonpublic schools at or below 225 percent of poverty.	Includes a section to provide the grants - program grants line item includes \$7.3 million for grants to school districts to provide free meals to students in public or nonpublic schools at or below 225 percent of poverty.	
Paraprofessional to teacher program grants - Distribution	Includes a section to provide the grants - program grants line item includes \$3 million for grants to institutions of higher education to assist paraprofessionals to become teachers.	Includes a section to provide the grants - program grants line item includes \$3 million for grants to institutions of higher education to assist paraprofessionals to become teachers.	
North Dakota Governor's school grants - Distribution	Includes a section to provide the grants - passthrough grants line item includes \$500,000 for North Dakota Governor's schools at NDSU and UND and provides for the distribution of the grants.	Includes a section to provide the grants - passthrough grants line item includes \$500,000 for North Dakota Governor's schools at NDSU and UND and provides for the distribution of the grants.	
Exemption - Deposits into the department's operating account	Includes a section to provide that, notwithstanding Section 54-44.1-15, DPI may deposit indirect cost recoveries, any money collected by DPI for general educational development fees, and displaced homemakers deposits in its operating account. Section 54-44.1-15 otherwise provides that these funds be deposited in the general fund.	Includes a section to provide that, notwithstanding Section 54-44.1-15, DPI may deposit indirect cost recoveries, any money collected by DPI for general educational development fees, and displaced homemakers deposits in its operating account. Section 54-44.1-15 otherwise provides that these funds be deposited in the general fund.	
Exemption - 2023-25 biennium funding exemption and transfer to the Department of Public Instruction operating fund	Adds a section to provide that if, after the Superintendent of Public Instruction complies with all statutory payment obligations imposed for the 2023-25 biennium, any money remains in the integrated formula payments line item, the lesser of \$11,165,000 or the remaining amount must be continued into the 2025-27 biennium and OMB must transfer this amount into the public instruction fund for the purpose of providing program and passthrough grants.	Includes a section to provide that if, after the Superintendent of Public Instruction complies with all statutory payment obligations imposed for the 2023-25 biennium, any money remains in the integrated formula payments line item, the lesser of \$11,000,000 or the remaining amount must be continued into the 2025-27 biennium and OMB must transfer this amount into the public instruction fund for the purpose of providing integrated formula payments.	

Other Sections in Department of Public Instruction - Budget No. 201

Section Description	House Version	Senate Version	
Exemptions - Unexpended ESSER fund and STARS/SLEDs upgrades appropriations	<p>Adds a section to provide:</p> <p>Funds appropriated to DPI from the ESSER fund during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium.</p> <p>Funds appropriated to DPI for upgrades to the STARS and SLEDs systems during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium. The Department of Public Instruction retained \$5 million for STARS upgrades and transferred \$4.8 million to the Information Technology Department for SLEDs upgrades during the 2023-25 biennium.</p>	<p>Includes a section to provide:</p> <p>Funds appropriated to DPI from the ESSER fund during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium.</p> <p>Funds appropriated to DPI for upgrades to the STARS and SLEDs systems during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium. The Department of Public Instruction retained \$5 million for STARS upgrades and transferred \$4.8 million to the Information Technology Department for SLEDs upgrades during the 2023-25 biennium.</p>	
Salary of the Superintendent of Public Instruction	<p>Adds a section to amend Section 15.1-02-02 to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$143,668 to \$147,978, effective July 1, 2025, and to \$152,417, effective July 1, 2026, to reflect salary increases of 3 percent each year of the biennium.</p>	<p>Includes a section to amend Section 15.1-02-02 to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$143,668 to \$147,978, effective July 1, 2025, and to \$152,417, effective July 1, 2026, to reflect salary increases of 3 percent each year of the biennium.</p>	

STATE SCHOOL AID, GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
2025-27 BIENNIUM SENATE VERSION
COMPARED TO THE BASE BUDGET AND 2025-27 BIENNIUM HOUSE VERSION

	2025-27 Base Budget	2025-27 House Version	2025-27 Senate Version	2025-27 Senate Version Increase (Decrease) Compared to House Version	2025-27 Senate Version Increase (Decrease) Compared to Base Budget
State school aid program					
State school aid - Integrated formula payments	\$2,299,674,851	\$2,416,330,340	\$2,437,121,483	\$20,791,143	\$137,446,632
Transportation aid payments	58,100,000	63,500,000	60,100,000	(3,400,000)	2,000,000
Special education - Contracts	24,000,000	24,000,000	24,000,000	0	0
Total - State school aid program	\$2,381,774,851	\$2,503,830,340	\$2,521,221,483	\$17,391,143	\$139,446,632
General fund	\$1,699,921,765	\$1,694,152,990	\$1,781,544,133	\$87,391,143	\$81,622,368
Foundation aid stabilization fund	157,000,000	214,000,000	133,000,000	(81,000,000)	(24,000,000)
Public instruction fund/carryover	0	0	11,000,000	11,000,000	11,000,000
Strategic investment and improvements fund	13,993,086	0	0	0	(13,993,086)
State tuition fund	510,860,000	595,677,350	595,677,350	0	84,817,350
Total - State school aid program	\$2,381,774,851	\$2,503,830,340	\$2,521,221,483	\$17,391,143	\$139,446,632
Program grants					
Adult education matching grants	\$5,500,000	\$5,500,000	\$5,500,000	\$0	\$0
Adult education integrated education and training grants	0	0	0	0	0
School food services matching grants	1,380,000	1,380,000	1,380,000	0	0
Free meal program	6,000,000	4,500,000	7,300,000	2,800,000	1,300,000
Program grant pool, including leveraging the senior year	1,200,000	0	0	0	(1,200,000)
Leveraging the senior year	0	1,536,027	1,536,027	0	1,536,027
Building tomorrow's leaders	0	50,000	50,000	0	50,000
Family engagement	0	150,000	150,000	0	150,000
Paraprofessional-to-teacher program	3,000,000	3,000,000	3,000,000	0	0
Centers of excellence program	0	2,000,000	0	(2,000,000)	0
Science of reading and literacy instruction	0	1,000,000	1,000,000	0	1,000,000
Dyslexia identification training (one-time)	0	300,000	300,000	0	300,000
Reading learning platform training	0	0	0	0	0
Administrative cost-sharing reimbursement	125,000	0	0	0	(125,000)
Regional education association merger incentive grants	0	0	0	0	0
Amira reading tool (one-time)	0	500,000	500,000	0	500,000
Teacher retention program - Vital Network (one-time)	0	2,500,000	2,500,000	0	2,500,000
Indians into STEM	0	300,000	300,000	0	300,000
School board training (one-time)	0	1,500,000	1,500,000	0	1,500,000
Total - Program grants	\$17,205,000	\$24,216,027	\$25,016,027	\$800,000	\$7,811,027
General fund	\$9,125,000	\$11,836,027	\$20,216,027	\$8,380,000	\$11,091,027
Other funds - Foundation aid stabilization fund	0	4,300,000	0	(4,300,000)	0
Other funds - Strategic investment and improvements fund	0	0	4,800,000	4,800,000	4,800,000
Other funds - Public instruction fund/carryover	8,080,000	8,080,000	0	(8,080,000)	(8,080,000)
Total - Program grants	\$17,205,000	\$24,216,027	\$25,016,027	\$800,000	\$7,811,027
Other grants - Other funds					
Federal grants	\$382,513,893	\$412,219,602	\$412,219,602	\$0	\$29,705,709
Displaced homemaker program	225,000	225,000	225,000	0	0
Total - Other grants - Other funds	\$382,738,893	\$412,444,602	\$412,444,602	\$0	\$29,705,709
Total state school aid and other grants - All funds	\$2,781,718,744	\$2,940,490,969	\$2,958,682,112	\$18,191,143	\$176,963,368

	2025-27 Base Budget	2025-27 House Version	2025-27 Senate Version	2025-27 Senate Version Increase (Decrease) Compared to House Version	2025-27 Senate Version Increase (Decrease) Compared to Base Budget
Agency administration					
Administration - General fund	\$13,252,390	\$19,797,997	\$19,797,997	\$0	\$6,545,607
Administration - Other funds	39,505,695	43,545,390	43,545,390	0	4,039,695
Native American program and text book (one-time) - Foundation aid stabilization fund (House) SIIF (Senate)		950,000	950,000	0	950,000
Total - Agency administration	\$52,758,085	\$64,293,387	\$64,293,387	\$0	\$11,535,302
Passthrough grants, student information systems, and national board certification					
National writing projects	\$40,000	\$70,000	\$40,000	(\$30,000)	\$0
Rural art outreach project	425,000	425,000	425,000	0	0
Mentoring program/ND Rise	2,500,000	4,500,000	3,700,000	(800,000)	1,200,000
Governor's school grants	500,000	500,000	500,000	0	0
Science center grants (one-time)	0	10,000,000	0	(10,000,000)	0
"We the People" program	70,000	70,000	70,000	0	0
Cultural heritage grants/TeenPact	34,000	20,000	0	(20,000)	(34,000)
Robokind pilot project (one-time)	0	250,000	0	(250,000)	0
Innovation intermediary (one-time)	0	0	0	0	0
2Revolutions program (one-time)	0	0	0	0	0
Educational savings accounts	0	0	0	0	0
Total - Passthrough grants	\$3,569,000	\$15,835,000	\$4,735,000	(\$11,100,000)	\$1,166,000
Student information systems	5,775,000	5,775,000	5,775,000	0	0
National board certification	176,290	176,290	176,290	0	0
Total - Passthrough grants, student information systems, and national board certification	\$9,520,290	\$21,786,290	\$10,686,290	(\$11,100,000)	\$1,166,000
General fund	\$6,451,290	\$8,701,290	\$10,686,290	\$1,985,000	\$4,235,000
Other funds - Foundation aid stabilization fund		0	0	0	0
Other funds - Strategic investment and improvements fund		10,000,000	0	(10,000,000)	0
Other funds - Public instruction fund/carryover	3,069,000	3,085,000	0	(3,085,000)	(3,069,000)
Total - Passthrough grants, student information systems, and national board certification	\$9,520,290	\$21,786,290	\$10,686,290	(\$11,100,000)	\$1,166,000
Total - Agency administration, passthrough grants, student information systems, and national board certification - All funds	\$62,278,375	\$86,079,677	\$74,979,677	(\$11,100,000)	\$12,701,302
Total Department of Public Instruction - All funds	\$2,843,997,119	\$3,026,570,646	\$3,033,661,789	\$7,091,143	\$189,664,670
Department of Public Instruction - Funding					
Total - General fund	\$1,728,750,445	\$1,734,488,304	\$1,832,244,447	\$97,756,143	\$103,494,002
Total - Other funds	1,115,246,674	1,292,082,342	1,201,417,342	(90,665,000)	86,170,668
Total Department of Public Instruction - All funds	\$2,843,997,119	\$3,026,570,646	\$3,033,661,789	\$7,091,143	\$189,664,670
FTE positions	86.25	86.25	86.25	0.00	



Center for Distance Education - Budget No. 204
Agency Worksheet - House Bill No. 1013

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	30.80	\$7,063,483	\$4,550,000	\$11,613,483	30.80	\$7,063,483	\$4,550,000	\$11,613,483	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes				\$0				\$0				\$0
Salary increase		\$268,445	(\$1)	268,444		\$268,445	(\$1)	268,444				0
Health insurance increase		175,347		175,347		175,347		175,347				0
Adds 1 FTE enrollment and office support specialist position	1.00	175,450		175,450	0.00	0		0	(1.00)	(\$175,450)		(175,450)
Adds 1 FTE hybrid learning coordinator position				0				0				0
Adds a .20 FTE IT position to increase a current .80 FTE position to full-time	0.20	50,410		50,410	0.20	50,410		50,410				0
Adds funding to replace 2023-25 biennium new FTE pool		321,000		321,000		321,000		321,000				0
Adds funding to replace 2023-25 biennium vacant FTE pool		164,655		164,655		164,655		164,655				0
Transfers funding for 2025-27 biennium new FTE pool		(22,586)		(22,586)		(5,041)		(5,041)		17,545		17,545
Transfers funding for 2025-27 biennium vacant FTE pool		(67,623)		(67,623)		(67,623)		(67,623)				0
Increases funding from special funds derived from tuition for temporary and other salaries to provide more adjunct hours and for hybrid teaching overload			1,622,900	1,622,900			1,622,900	1,622,900				0
Increases funding from special funds derived from tuition for operating expenses related to fees, travel, IT equipment, and supplies			319,038	319,038			319,038	319,038				0
Increases funding for IT rate increases		21,190	7,063	28,253		21,190	7,063	28,253				0
Adds funding for a virtual military pathway program and a homeschool tuition program		192,000		192,000		192,000		192,000				0
Total ongoing funding changes	1.20	\$1,278,288	\$1,949,000	\$3,227,288	0.20	\$1,120,383	\$1,949,000	\$3,069,383	(1.00)	(\$157,905)	\$0	(\$157,905)
One-Time Funding Items												
Adds one-time funding from special funds derived from tuition for IT equipment			\$25,000	\$25,000			\$25,000	\$25,000				\$0

Adds one-time funding for professional fees related to a student information system upgrade		\$75,250		75,250		\$75,250		75,250				0
Total one-time funding changes	0.00	\$75,250	\$25,000	\$100,250	0.00	\$75,250	\$25,000	\$100,250	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.20	\$1,353,538	\$1,974,000	\$3,327,538	0.20	\$1,195,633	\$1,974,000	\$3,169,633	(1.00)	(\$157,905)	\$0	(\$157,905)
2025-27 Total Funding	32.00	\$8,417,021	\$6,524,000	\$14,941,021	31.00	\$8,259,116	\$6,524,000	\$14,783,116	(1.00)	(\$157,905)	\$0	(\$157,905)
Federal funds included in other funds		\$0			\$0			\$0				
Total ongoing changes - Percentage of base level	3.9%	18.1%	42.8%	27.8%	0.6%	15.9%	42.8%	26.4%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.9%	19.2%	43.4%	28.7%	0.6%	16.9%	43.4%	27.3%	N/A	N/A	N/A	N/A

Other Sections in Center for Distance Education - Budget No. 204

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Adds a section to provide for the use of funding in the new and vacant FTE pool line item.	Includes a section to provide for the use of funding in the new and vacant FTE pool line item.	



State Library - Budget No. 250
Agency Worksheet - House Bill No. 1013

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	26.75	\$6,682,484	\$2,499,073	\$9,181,557	26.75	\$6,682,484	\$2,499,073	\$9,181,557	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$54,119	\$9,086	\$63,205		\$54,119	\$9,086	\$63,205				\$0
Salary increase		142,834	25,990	168,824		142,834	25,990	168,824				0
Health insurance increase		144,163	18,021	162,184		144,163	18,021	162,184				0
Adds funding to replace the 2023-25 biennium vacant FTE pool		93,855	17,697	111,552		93,855	17,697	111,552				0
Transfers funding for 2025-27 biennium vacant FTE pool		(39,474)	(6,619)	(46,093)		(39,474)	(6,619)	(46,093)				0
Adds funding for targeted salary increases		128,000		128,000		128,000		128,000				0
Adds funding for salaries related to retirement payout		20,000		20,000		20,000		20,000				0
Base budget changes to operating expenses			138,535	138,535			138,535	138,535				0
Adjusts base budget funding sources for operating expenses		(74,119)	74,119	0		(74,119)	74,119	0				0
Adds funding for IT rate increases		76,543	28,310	104,853		76,543	28,310	104,853				0
Adds funding for rent increase		14,389		14,389		14,389		14,389				0
Adds funding for operating expenses related to an interlibrary loan bridge		450,000		450,000		450,000		450,000				0
Total ongoing funding changes	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$0	\$0	\$0
One-Time Funding Items												
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	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$1,010,310	\$305,139	\$1,315,449	0.00	\$0	\$0	\$0
2025-27 Total Funding	26.75	\$7,692,794	\$2,804,212	\$10,497,006	26.75	\$7,692,794	\$2,804,212	\$10,497,006	0.00	\$0	\$0	\$0
Federal funds included in other funds			\$2,737,392				\$2,737,392				\$0	
Total ongoing changes - Percentage of base level	0.0%	15.1%	12.2%	14.3%	0.0%	15.1%	12.2%	14.3%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	15.1%	12.2%	14.3%	0.0%	15.1%	12.2%	14.3%	N/A	N/A	N/A	N/A

Other Sections in State Library - Budget No. 250

Section Description	House Version	Senate Version
New and vacant FTE pool line item	Adds a section regarding the use of funding in the new and vacant FTE pool line item.	Includes a section regarding the use of funding in the new and vacant FTE pool line item.
State aid to public libraries	Includes a section to provide that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.	Includes a section to provide that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.
Exemption - Unexpended library building improvements appropriation	Adds a section to allow the State Library to continue 2023-25 biennium funding for library building improvements	Includes a section to allow the State Library to continue 2023-25 biennium funding for library building improvements



School for the Deaf - Budget No. 252
Agency Worksheet - House Bill No. 1013

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.36	\$8,336,306	\$2,811,557	\$11,147,863	45.36	\$8,336,306	\$2,811,557	\$11,147,863	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$266,392	(\$337,071)	(\$70,679)		\$266,392	(\$337,071)	(\$70,679)				\$0
Salary increase		311,091	22,901	333,992		311,091	22,901	333,992				0
Removes duplicated salary increases		(91,102)	(14,725)	(105,827)		(91,102)	(14,725)	(105,827)				0
Health insurance increase		301,397	28,883	330,280		301,397	28,883	330,280				0
Adds funding for teacher salary increases		223,535		223,535		223,535		223,535				0
Adds a .75 FTE paraprofessional position for the preschool program	0.75	118,474		118,474	0.75	118,474		118,474				0
Adds a .75 FTE dormitory counselor position for the preschool program	0.75	106,116		106,116	0.75	106,116		106,116				0
Adds funding to replace 2023-25 biennium new FTE pool		115,294		115,294		115,294		115,294				0
Adds funding to replace 2023-25 biennium vacant FTE pool		198,684	14,859	213,543		198,684	14,859	213,543				0
Transfers funding for 2025-27 biennium new FTE pool		(22,459)		(22,459)		(22,459)		(22,459)				0
Transfers funding for 2025-27 biennium vacant FTE pool		(84,746)	(6,727)	(91,473)		(84,746)	(6,727)	(91,473)				0
Increases funding for base budget operating expenses and adjusts funding sources from the general fund and federal funds to special funds available from trust fund distributions, rents, and service revenue		(266,392)	359,571	93,179		(266,392)	359,571	93,179				0
Increases funding, including special funds available from trust fund distributions, rents, and service revenue, for operating expenses related to IT rate increases		26,085	8,695	34,780		26,085	8,695	34,780				0
Increases funding for various operating expenses		122,880		122,880		122,880		122,880				0
Adds funding for online courses		70,000		70,000		70,000		70,000				0
Total ongoing funding changes	1.50	\$1,395,249	\$76,386	\$1,471,635	1.50	\$1,395,249	\$76,386	\$1,471,635	0.00	\$0	\$0	\$0
One-Time Funding Items												
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for equipment replacement			\$45,000	\$45,000			\$45,000	\$45,000				\$0

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for campus security upgrades			238,800	238,800			238,800	238,800				0
Total one-time funding changes	0.00	\$0	\$283,800	\$283,800	0.00	\$0	\$283,800	\$283,800	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.50	\$1,395,249	\$360,186	\$1,755,435	1.50	\$1,395,249	\$360,186	\$1,755,435	0.00	\$0	\$0	\$0
2025-27 Total Funding	46.86	\$9,731,555	\$3,171,743	\$12,903,298	46.86	\$9,731,555	\$3,171,743	\$12,903,298	0.00	\$0	\$0	\$0
Federal funds included in other funds			\$125,637				\$125,637				\$0	
Total ongoing changes - Percentage of base level	3.3%	16.7%	2.7%	13.2%	3.3%	16.7%	2.7%	13.2%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	3.3%	16.7%	12.8%	15.7%	3.3%	16.7%	12.8%	15.7%	N/A	N/A	N/A	N/A

Other Sections in School for the Deaf - Budget No. 252

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Adds a section regarding the use of funding in the new and vacant FTE pool line item.	Includes a section regarding the use of funding in the new and vacant FTE pool line item.	
Exemption - Unexpended appropriations for boiler replacement and fire alarm and controls	Adds a section to allow the School for the Deaf to continue 2023-25 funding for the boiler replacement and fire alarm and controls to the 2025-27 biennium.	Includes a section to allow the School for the Deaf to continue 2023-25 funding for the boiler replacement and fire alarm and controls to the 2025-27 biennium.	

North Dakota Vision Services - School for the Blind - Budget No. 253
Agency Worksheet - House Bill No. 1013

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	27.75	\$5,240,991	\$1,206,705	\$6,447,696	27.75	\$5,240,991	\$1,206,705	\$6,447,696	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$5,708	(\$158,112)	(\$152,404)		\$5,708	(\$158,112)	(\$152,404)				\$0
Salary increase		193,140	5,388	198,528		193,140	5,388	198,528				0
Removes duplicated salary increases		(83,982)		(83,982)		(83,982)		(83,982)				0
Health insurance increase		156,157	6,006	162,163		156,157	6,006	162,163				0
Adds 1 FTE assistive technology position				0	1.00	152,723		152,723	1.00	\$152,723		152,723
Adds funding for teacher salary increases		108,950		108,950		108,950		108,950				0
Adds funding to replace 2023-25 biennium vacant FTE pool		124,322	7,765	132,087		124,322	7,765	132,087				0
Transfers funding for 2025-27 biennium new FTE pool				0		(15,272)		(15,272)		(15,272)		(15,272)
Transfers funding for 2025-27 biennium vacant FTE pool		(50,740)	(1,539)	(52,279)		(50,740)	(1,539)	(52,279)				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			50,000	50,000			50,000	50,000				0
Base budget increases and funding source adjustments for operating expenses to provide additional funding from special funds available from trust fund distributions, rents, and service revenue		(5,708)	197,304	191,596		(5,708)	197,304	191,596				0
Increases funding for operating expenses related to IT rate increases		18,356	6,119	24,475		18,356	6,119	24,475				0
Adds funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for IT costs related to a database			20,000	20,000			20,000	20,000				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to programming, utilities, outreach, maintenance, and advertising			142,500	142,500			142,500	142,500				0
Removes base funding for capital assets for extraordinary repairs			(39,192)	(39,192)			(39,192)	(39,192)				0
Total ongoing funding changes	0.00	\$466,203	\$236,239	\$702,442	1.00	\$603,654	\$236,239	\$839,893	1.00	\$137,451	\$0	\$137,451
One-Time Funding Items												
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to equipment less than \$5,000			\$28,000	\$28,000			\$28,000	\$28,000				\$0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a door			10,000	10,000			10,000	10,000				0

Adds one-time funding special funds available from trust fund distributions, rents, and service revenue for capital assets to remodel breakroom areas			55,000	55,000			55,000	55,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace kitchen cabinets			55,000	55,000			0	0			(\$55,000)	(55,000)
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace the south parking lot			150,000	150,000			150,000	150,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a lawn/snow tractor				0			55,000	55,000			55,000	55,000
Total one-time funding changes	0.00	\$0	\$298,000	\$298,000	0.00	\$0	\$298,000	\$298,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$466,203	\$534,239	\$1,000,442	1.00	\$603,654	\$534,239	\$1,137,893	1.00	\$137,451	\$0	\$137,451
2025-27 Total Funding	27.75	\$5,707,194	\$1,740,944	\$7,448,138	28.75	\$5,844,645	\$1,740,944	\$7,585,589	1.00	\$137,451	\$0	\$137,451
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes - Percentage of base level	0.0%	8.9%	19.6%	10.9%	3.6%	11.5%	19.6%	13.0%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	8.9%	44.3%	15.5%	3.6%	11.5%	44.3%	17.6%	N/A	N/A	N/A	N/A

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

Section Description	House Version	Senate Version	
New and vacant FTE pool line item	Adds a section to provide for the use of funding in the new and vacant FTE pool line item.	Includes a section to provide for the use of funding in the new and vacant FTE pool line item.	