

DEPARTMENT 201 - DEPARTMENT OF PUBLIC INSTRUCTION 2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$19,964,765
Operating expenses	32,793,320
Integrated formula payments	2,299,674,851
Grants - special education	24,000,000
Grants - transportation	58,100,000
Grants - other grants	382,738,893
Grants - program grants	17,205,000
Grants - passthrough grants	3,569,000
PowerSchool	5,775,000
National board certification	<u>176,290</u>
Total all funds	\$2,843,997,119
Less other funds	<u>1,115,246,674</u>
Total general fund	\$1,728,750,445
Full-time equivalent (FTE) positions	86.25

The Department of Public Instruction is organized in three divisions--Superintendent's Office, Student Support and Innovation, and Information and Administration.

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes salary and benefits funding for 86.25 FTE positions, including the Superintendent of Public Instruction's annual salary of \$138,142, effective July 1, 2023, and \$143,668, effective July 1, 2024	\$7,572,946	\$12,391,819	\$19,964,765
2. Includes funding for operating expenses primarily related to professional fees and services (\$20 million), operating fees and services (\$3.7 million), information technology-related expenditures (\$5.2 million), miscellaneous expenses (\$1.9 million), and travel (\$1.1 million)	\$5,679,444	\$27,113,876	\$32,793,320
3. Includes funding for integrated formula payments, of which \$1,617,821,765 is from the general fund, \$157,000,000 is from the foundation aid stabilization fund, \$510,860,000 is from the state tuition fund, and \$13,993,086 is from the strategic investment and improvements fund (SIIF)	\$1,617,821,765	\$681,853,086	\$2,299,674,851
4. Includes funding for special education contract grants	\$24,000,000	\$0	\$24,000,000
5. Includes funding for transportation grants	\$58,100,000	\$0	\$58,100,000
6. Includes funding for other grants, including grants from federal funds of \$382,513,893, primarily related to United States Department of Education and United States Department of Agriculture funding for title programs and food programs, and the displaced homemaker program of \$225,000	\$0	\$382,738,893	\$382,738,893
7. Includes funding for program grants administered by the department ¹	\$9,125,000	\$8,080,000	\$17,205,000
8. Includes funding for passthrough grants ²	\$500,000	\$3,069,000	\$3,569,000
9. Includes funding for PowerSchool	\$5,775,000	\$0	\$5,775,000
10. Includes funding for national board certification	\$176,290	\$0	\$176,290

¹The following is a summary of program grants provided for the 2023-25 biennium, including the program grant pool:

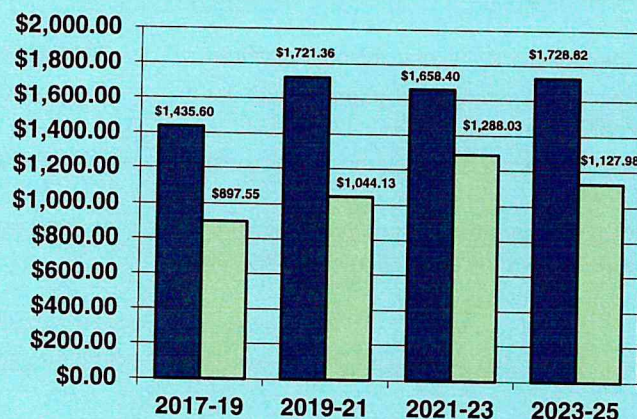
	General Fund	Other Funds	Total
Adult education matching grants		\$5,500,000	\$5,500,000
Program grant pool		1,200,000	1,200,000
School food services matching grants		1,380,000	1,380,000
Free meal program	\$6,000,000		6,000,000
Paraprofessional-to-teacher program	3,000,000		3,000,000
Administrative cost-sharing reimbursement	125,000		125,000
Total	\$9,125,000	\$8,080,000 ^a	\$17,205,000

^aSpecial funds derived from general fund carryover deposited in the department's operating fund.

Historical Appropriations Information

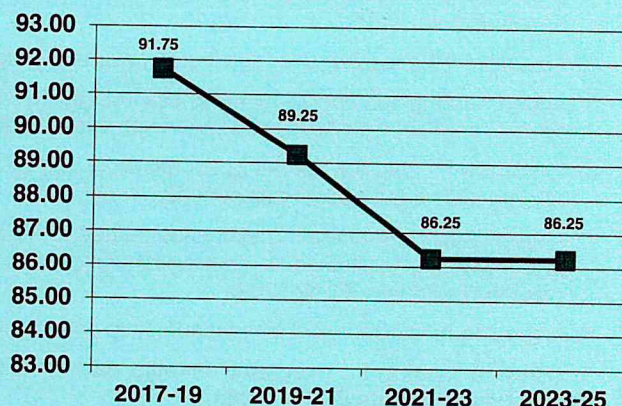
Agency Appropriations and FTE Positions

Agency Funding (Millions)



■ General Fund □ Other Funds

FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$1,689,008,539	\$1,435,601,984	\$1,721,161,137	\$1,658,196,873	\$1,728,750,445
Increase (decrease) from previous biennium	N/A	(\$253,406,555)	\$285,559,153	(\$62,964,264)	\$70,553,572
Percentage increase (decrease) from previous biennium	N/A	(15.0%)	19.9%	(3.7%)	4.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(15.0%)	1.9%	(1.8%)	2.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 8 FTE positions from the base budget, of which funding for 3 FTE information technology programmer and research positions were transferred from the salaries and wages line item to the operating expenses line item to contract for services (\$652,038)
2. Reduced funding for operating expenses (\$1,301,254)
3. Increased funding for cost-to-continue state school aid \$18,864,163
4. Adjusted the funding sources of integrated formula payments to provide for increased funding available from the state tuition fund (\$86,412,905)
5. Adjusted the funding sources of integrated formula payments to provide for a decrease in ongoing funding provided from the foundation aid stabilization fund to \$110 million \$6,053,293
6. Adjusted the funding sources of integrated formula payments to provide for one-time funding from the foundation aid stabilization fund (\$185,000,000)
7. Increased funding for special education contract grants to provide a total of \$19.3 million from the general fund \$2,000,000
8. Reduced funding for transportation grants to provide a total of \$55.4 million from the general fund (\$1,600,000)
9. Added funding for a flexible funding pool for certain programs administered by the Superintendent of Public Instruction \$1,530,000
10. Reduced funding for program grants (\$1,179,022)
11. Reduced funding for various passthrough grants (\$2,887,500)
12. Reduced funding for PowerSchool (\$500,000)

11. Reduced funding for the Superintendent of Public Instruction's flexible funding pool, included in the grants - program and passthrough line item, and adjusted the funding source to carryover (\$1,500,000)
12. Increased funding for program grants, included in the grants - program and passthrough line item, and adjusted the funding source to carryover (\$6,180,000)
13. Increased funding for passthrough grants, included in the grants - program and passthrough line item, and adjusted the funding source to carryover (\$2,863,764)

2023-25 Biennium

1. Decreased funding for information technology charges based on total funding and required charges assessed by the Information Technology Department based on agency funding which may not include funding provided to the department for integrated formula payments, transportation grants, and special education contract grants (\$175,000)
2. Added funding for operating expenses related to a new Capitol space rent model \$140,899
3. Increased funding for integrated formula payments, net of general fund reductions for a cost to continue reduction of \$46.4 million and adjustments to the funding sources for integrated formula payments to increase funding from the state tuition fund/common schools trust fund (\$77.84 million), the foundation aid stabilization fund (\$13.5 million), and SIIF (\$14 million) \$62,271,265
4. Increased funding in the integrated formula payments line item to increase grants to regional education associations to provide a total of \$700,000 \$200,000
5. Decreased funding for special education contract grants to provide a total of \$24 million from the general fund (\$3,000,000)
6. Added funding for program grants for a free meal program \$6,000,000
7. Added funding for program grants for a paraprofessional-to-teacher program \$3,000,000
8. Added funding for program grants for an administrative cost-sharing reimbursement program \$125,000
9. Added funding for a passthrough grant for the North Dakota Governor's school \$500,000
10. Increased funding for PowerSchool to provide a total of \$5,775,000 from the general fund \$525,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$0	\$0	\$200,000	\$200,000	\$70,000

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

Added one-time funding for operating expenses to rewrite the state school aid formula \$200,000

2021-23 Biennium

Added one-time funding for state automated reporting system (STARS) application maintenance \$200,000

2023-25 Biennium

Added one-time funding for program grants for regional education association merger incentive grants \$70,000