AGENDA

01. **Agency Overview**

02. **2023-25 Data & Outcomes**

03. **2025-27 Priotities**

04. **Overview of Decision Packages**

05. **Comprehensive Budget**

Use this QR Code or **link** to watch presentation videos and click on urls.

https://www.cde.nd.gov/

INTRODUCTION

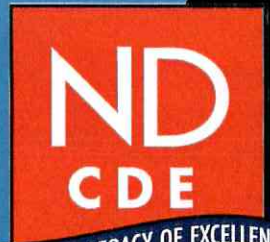## 90 YEARS OF EXCELLENCE IN PERSONALIZED LEARNING!

- Founded in 1935
- **Mission:** Supporting K-12 schools by delivering quality education that helps students achieve their goals and reach their potential.
- **Legacy of Innovation:** A pioneer in virtual education, continuously adapting to meet student needs and state priorities.
- Governed by NDCC Ch. 15-19
- Cognia Accrediated

DELIVERY FORMAT

With origins as a correspondence school, NDCDE is now 100% virtual and self-paced

Each student is assigned a North Dakota teacher who monitors progress, provides feedback, and offers virtual meetings.

NDCDE is a **supplemental** educational provider.

ND CDE

CELEBRATING A LEGACY OF EXCELLENCE IN PERSONALIZED EDUCATION.
90TH ANNIVERSARY

LEARNING COACH (LC)

On the ground proctor and educational support provider to a student. Learn more by scanning the QR Code.

ROLLING ENROLLMENT

Students can start courses at any time throughout the year, rather than following a fixed semester schedule. This flexibility is critical in a virtual setting where we support students on an individual learning timeline, often supplementing their local school coursework.

Because NDCDE plans course-by-course, enrollments are the more accurate measure for staffing and resource planning than headcount.

ENROLLMENT

ENROLL

Represent the total number of courses students are enrolled in. If a student takes three courses, that's three enrollments, even though it's just one student.
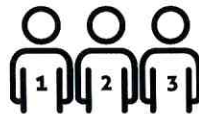
HEADCOUNT

Represent the number of unique students served. If a student takes multiple courses, they are still counted as just one headcount.

TERMINOLOGY

LMS: LEARNING MANAGEMENT SYSTEM

The virtual classroom where all teaching and learning take place in a virtual school. It's where students access their courses, complete assignments, receive feedback, and track their progress.
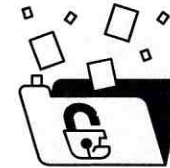
SIS: STUDENT INFORMATION SYSTEM

The platform we use to manage and track student data, including course enrollments, grades, attendance, and communication. It's essential for keeping records organized, ensuring accurate reporting, and supporting the management of a virtual school.

ASYNCHRONOUS

Students can access their coursework and complete assignments on their own schedule, rather than attending live, scheduled classes.

ND CDE
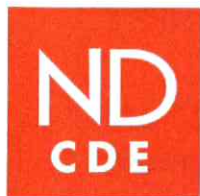
COURSE OFFERINGS
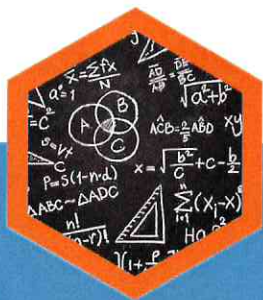
CORE

Offer all courses required by state law in grades K-12, including core subject areas: Math, English, PE, Science & Social Studies. Often, CDE's advanced courses in areas such as math are unavailable in rural schools.

ELECTIVES

Students in middle and high school can take courses ranging from music to coding.

CAREER & TECHNICAL EDUCATION (CTE)

A wide-variety of CTE courses are offered in fields such as health science, business, and technology.
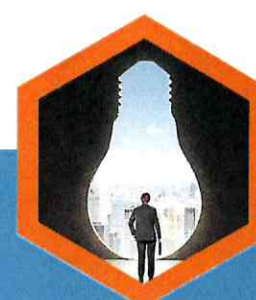
EVER EXPANDING

We strive to find curricular opportunities for students not found in their local schools.

No	Category	Description
51	Diplomas Awarded	Self-pay homeschooled students
90	Years of Service	NDCDE has operated since 1935
104	Employees	29 FTEs (1.8 currently vacant; 3 new FTEs added in 2023-25), 11 FTTs (9 teachers), 64 PTTs (adjuncts)
305	ND Schools Served, 23-25	Unique schools (private and public), Based on 730 days
307	Courses Offered	28.3% elementary, 12.7% middle school, 59% high school
9568	Students Served, 23-25*	30,505 enrollments, 9106 North Dakota Students to date, more enrollments expected from March-June, approx. 4553 ND students per year, 7th largest school in the state
56%	Enrollment Increase (21-23) v. (23-25)	19,539 (21-23) to 30,505 (23-25)
0	Audit Findings	Last audited under Career & Technical Education, 2023

BY THE NUMBERS

Organization Chart

SO — State Board of Public Education

SS — State Superintendent
Kirsten Baesler

ND — NDCDE State Director
Alyssa Martin, Ph.D.

NDCDE Strategic Business Operations Director
Rebecca Pollert

Operations Support Services Department

Business Manager
Steve Ring

Registration Services Manager
Alissa Martin

IT Manager
Vacant

NDCDE HR Director
Laurie Tuma

Enrollment Specialist
Hope Stromsodt

Computer Support Specialist
Eric Benson

Technical Support Specialist
Dirk Schumacher

NDCDE Assistant Superintendent
Jessica Enderson

IT Systems Admin
Sean Day

Director of Learning
Kirstin Girard

Education Systems Manager
Ole Thomassen

Dean of Students
Andrew Gilbertson

Curriculum Director
Kaitlyn Allen

Assistant Principal
Emily Schaefer

Counselor
Jocelyn Kolle

Content Designer
Aubrey Day

Adjunct Teachers
Staff

Teaching & Learning Division

Curriculum Designer
Shelly Lansford

Full-Time Teachers
Kasey Bitz
Kayla Christopherson
Shannon Dillman
Peter Fritz
Kari Klingsporn
Annette Marchand
Paul Monson
Heather Moser
Kari Sova
Miranda Streifel
Michelle Thielen
Shannay Witte
Stacey Wright

Full-Time Temp Teachers
Alyssa Albrecht
Gabrielle Bray
Andrew Burch
Shane Engleland
Jill Friedman
Jonah Lange
Nate Pecoraro
Matthew Waymack
Loretta Wellentin

LMS Coordinator
Ryan Moran

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REQUESTED FTE INFORMATION

Request	Description
Comparison of Request/Recommendation Totals (Including FTE Positions)	NDCDE is requesting an increase of 1.2 FTEs for the next biennium, bringing the total from the current 30.8 FTEs to 32 FTEs. This request is included in a decision package, which will be covered in greater detail later in the presentation.
New Positions Approved for the 2023-25 Biennium	The 2023 Legislative Assembly approved three new FTE positions for NDCDE for the 2023-25 biennium. Two positions were filled in early July 2023. One position was filled in early fall 2023. Additionally, one position (.8 FTE) was moved to the FTE pool at the end of the last biennium and was promptly filled at the beginning of the current biennium. Funds for this position were reclaimed from the OMB pool at that time.
Employee Turnover and Vacant Positions	During the 2023-25 biennium, NDCDE experienced turnover in administrative, teaching, and IT positions. This turnover allowed for a strategic restructuring of the organization, focusing on: • Reclassifying positions to strengthen administrative oversight. • Maintaining appropriate student-to-teacher ratios. Minimal cost savings resulted from vacancies, as vacant positions were either temporarily covered by paying overload to existing staff or through short-term consultant hires to maintain uninterrupted service levels. NDCDE currently has a 0.8 open position, which is expected to be filled before the end of the biennium

Note on Quantifying Savings: Due to the nature of staffing adjustments and temporary coverage strategies, quantifying savings from vacancies would be challenging as workloads were temporarily reallocated and consultants used as needed. NDCDE prioritized service continuity throughout the restructuring process, ensuring minimal disruption to students and partner schools.

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Effective Augst 1, 2023:
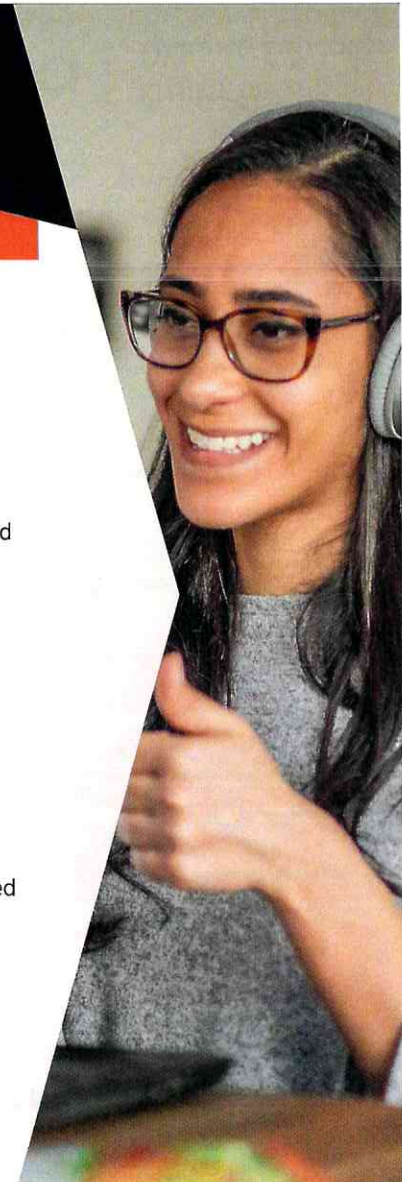
23-25 Tuition Rates

STANDARD	SOS* DISCOUNT	OUT OF STATE (OS)

$259 /Course

- ⊘ Paid by ND homeschool families and ND private and public schools, unless eligible for an NDSOS discount.

- ⊘ Standard rate across all K-12 classes, except AG, EmpowerU, & certifications.

$229 /Course

- ⊘ Must be a current member of ND Small Organized Schools and have fewer than 3,500 students.

- ⊘ Price break intended to reduce access barriers.

  SOS: ND Small Organized Schools

$349 /Course

- ⊘ Paid by out-of-state families and schools.

- ⊘ Subsidizes CDE revenue.

- ⊘ Standard OS rate across all K-12 classes, except AG, EmpowerU, and certifications.

Benchmarking

State Virtual School	Tuition Charged Per Course
MT Digital (Peer)	$123
MI Virtual (Aspirational)	$335
National Average	$219

21-23 NDCDE Tuition Rates:

- $159 to $189 in-state
- $259 out-of-state

WHAT IS INCLUDED IN NDCDE'S TUITION?

Curriculum

Vendor purchased, aligned to state standards by NDCDE staff, integrated into NDCDE learning management system, nearly 98% digital.

Technology & Help Desk

NDCDE has a number of systems unique to it and needed to run an online school from an E-commerce platform to a learning management system that serves as our virtual classroom space. Four IT staff service all NDCDE technology infrastructure and a help desk.
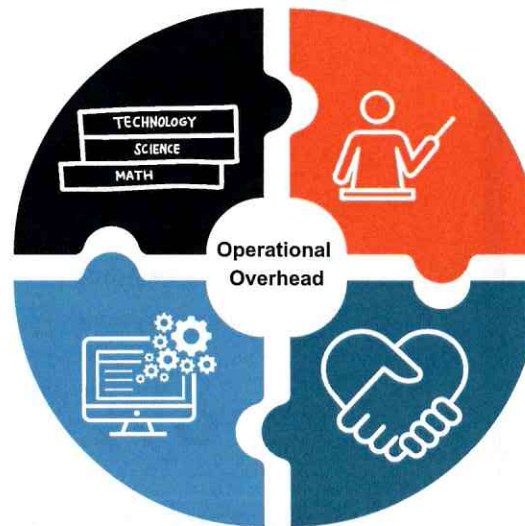
ND Licensed Teachers

An NDCDE employed, North Dakota licensed teacher is assigned to every NDCDE student. The teacher is asked to monitor progress, hold student meetings, provide individual instruction, and give timely feedback on all assignments. Teachers are also responsible for classroom management and curricular review.

Student Support

NDCDE employs a licensed counselor to help connect students with resources to complement their learning and to ensure that IEPs/504s are on file and shared with teachers. A dean of students monitors academic risks and student conduct issues working with local schools to implement needed interventions.

NDCDE cost per enrollment: $360, State portion: $11-$101
*Based on spending and enrollments from 7/2023 to 1/2025

2023-25 OUTCOMES & IMPACTS

- Record Growth and Stakeholder Satisfaction
- Competency-Based Education
- Academic Integrity Safeguards
- Operational Improvements
- Cybersecurity Education, Curricular Reform, and Other New Courses
- New Partnerships

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RAPID GROWTH

Enrollments (7/1 thru 3/6)
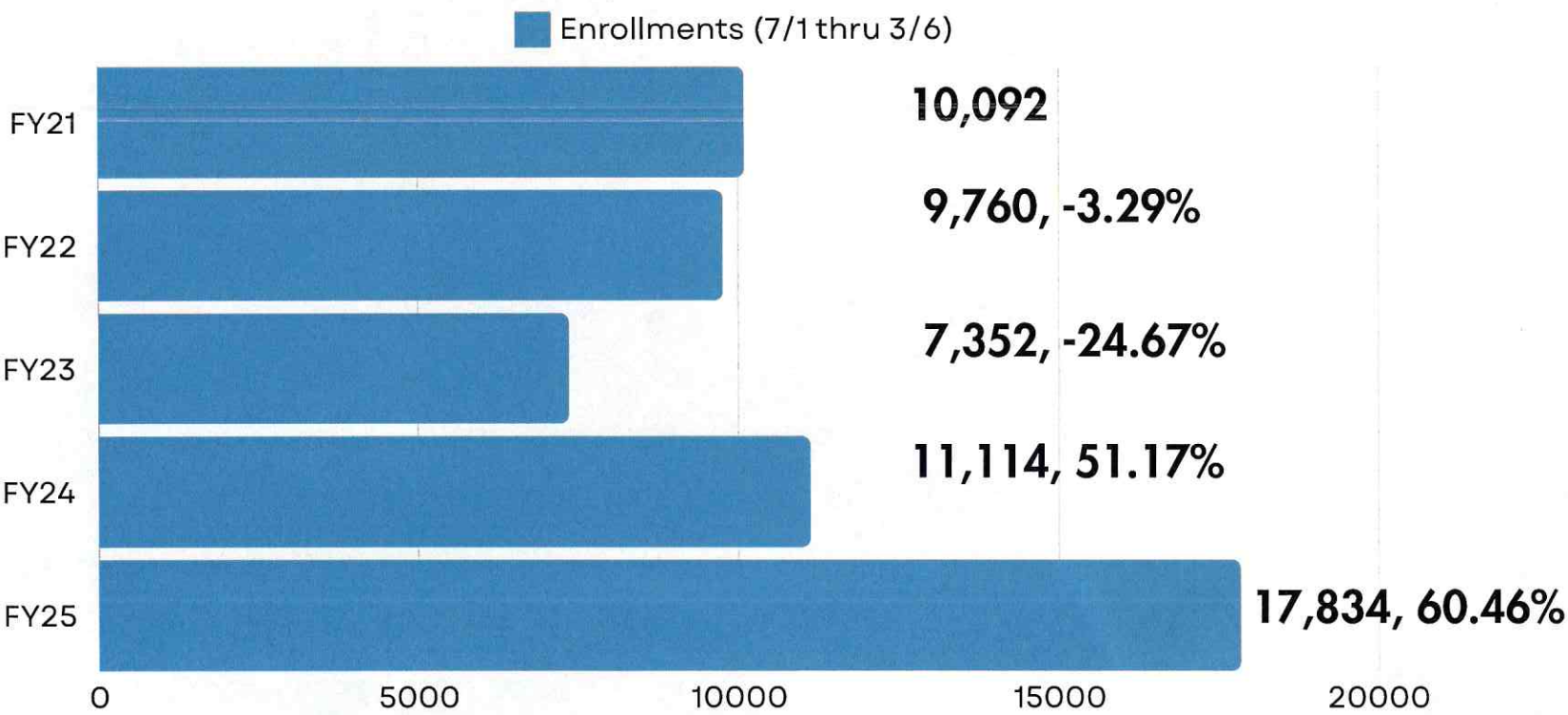
FY over Year Enrollment & % Increase

Fiscal Year	Enrollment & % Increase
FY21	10,092
FY22	9,760, -3.29%
FY23	7,352, -24.67%
FY24	11,114, 51.17%
FY25	17,834, 60.46%

Axis: 0, 5000, 10000, 15000, 20000

RAPID GROWTH AT NDCDE

See testimonials

REASONS

- HB 1376 (68th Session)
- Parent and Student Need for Choice (See Survey Results, n=825, 508 parents/lcs and 317 students)

	School required or Choice Ready	Illness	Unable to attend local school, other	Other	Homeschooled	To improve grades	NDCDE course(s) are free	Accelerate learning	Local school challenges	Scheduling	Courses not offered locally
Parent/Learning Coach	0.59%	1.57%	2.56%	1.77%	3.15%	3.35%	5.91%	6.10%	18.11%	18.90%	37.99%
Student	0.95%	1.90%	2.22%	3.48%	1.27%	5.70%	6.33%	9.81%	8.23%	25.95%	34.18%
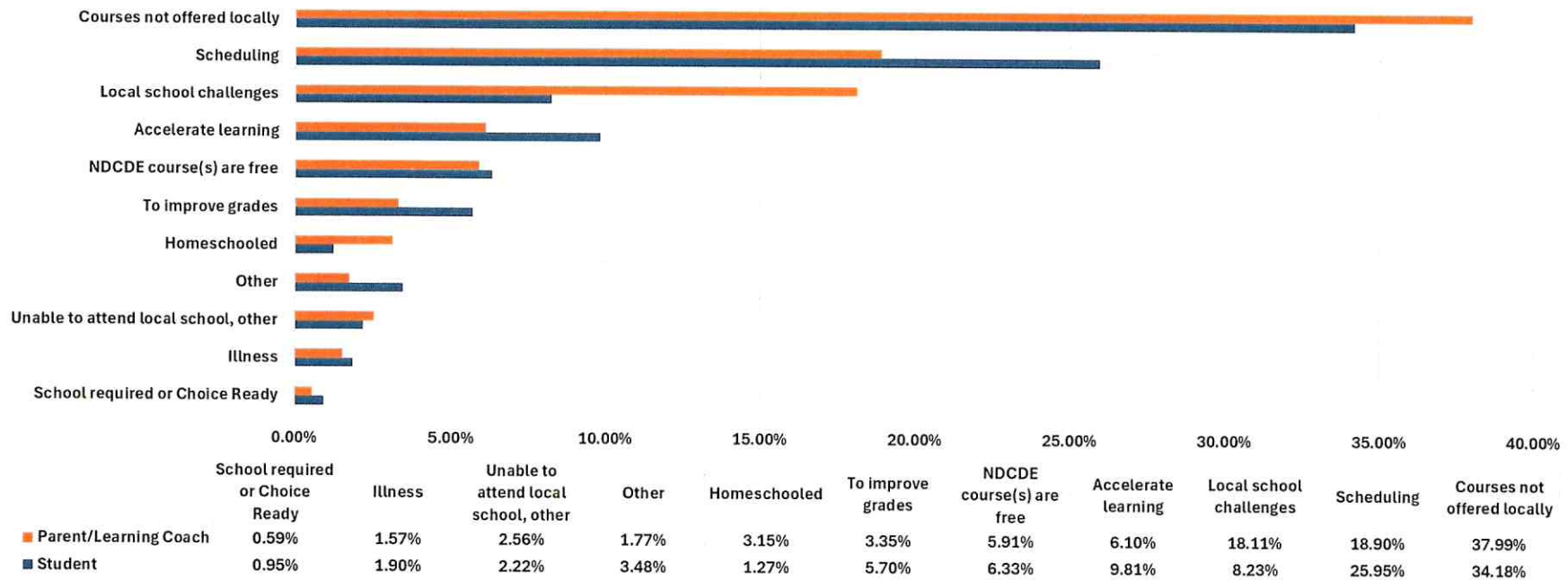
RAPID GROWTH, CONTINUED
FINANCIAL IMPACT

Impact on State

- $0 in General Fund
- $2.5m Emergency Commission Request Made in Fall 2024 with $1.9m from tuition revenue and $600k from a grant

Impact on ND Schools

- 130 Districts Sent NDCDE Students
- 37 Districts Sent No Students to NDCDE
- Average expenditure by district size shown; districts with virtual academies included

Impact on ND Schools

District Size Groups	Average Spending (20 months)	Average % of Revenue Budget (20 months)
<200 students	$7,697	0.16%
200-500 students	$17,698	0.21%
501-2000 students	$17,975	0.09%
2001-6000 students	$140,287	0.23%
>6000 students	$490,404	0.86%
Overall Average	$31,286	0.17%

RAPID GROWTH, CONTINUED
FINANCIAL IMPACT: $6.38m earned in 20 months

Month/YR	July	August	September	October	November	December	January	February	March	April	May	June
2023	$31,708	$150,630	$272,271	$443,719	$199,561	$161,808						
2024	$141,871	$126,510	$681,668	$477,662	$188,772	$192,510	$656,882	$499,351	$141,437	$237,326	$135,254	$180,658
2025							$1,243,17	$220,409				
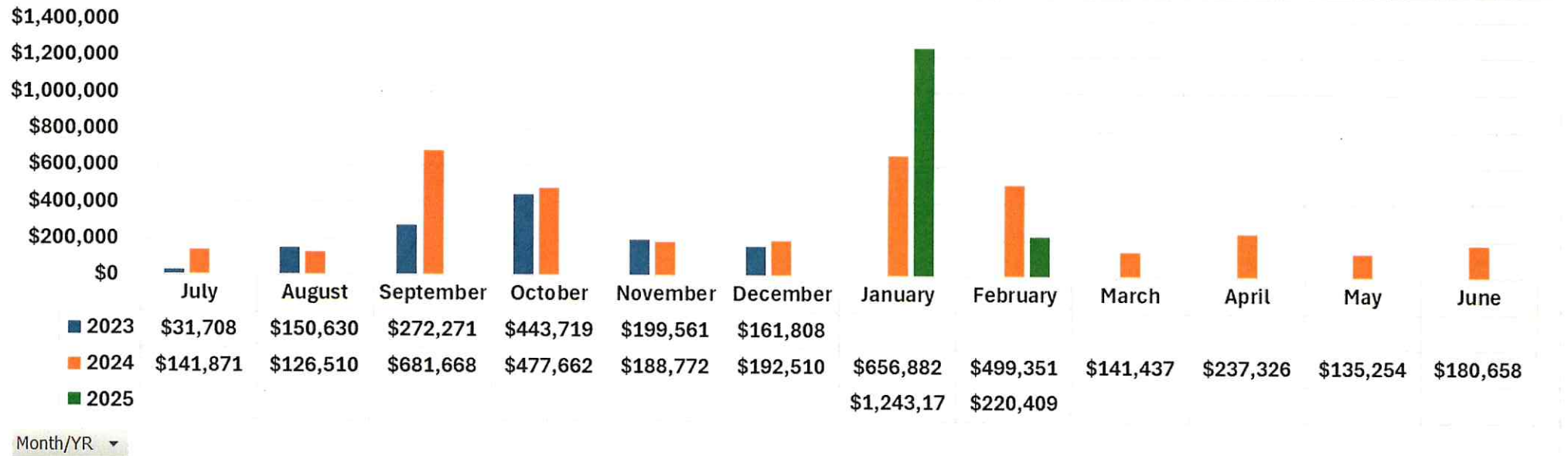
RAPID GROWTH, CONTINUED
Quality & Satisfaction

FY 24-25 Grade Distribution by Totals & %

	A's	B's	C's	D's	F's	W's
Count	2473	1558	716	362	1093	198
Percent	38.6%	24.3%	11.2%	5.7%	17.1%	3.1%

Count — Percent
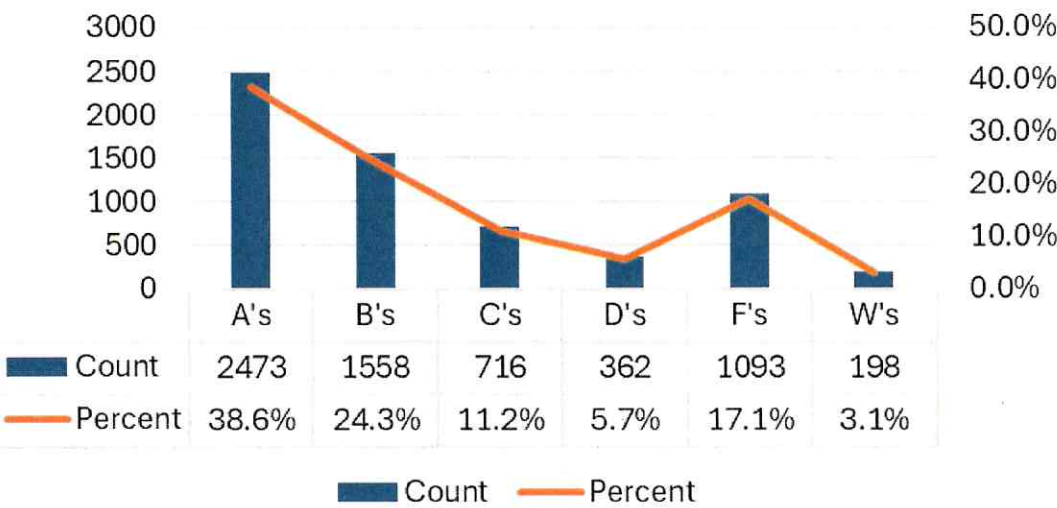
Of students enrolling from 7/23 to 02/25:

21.4% active

6.4% dropped

78% passed

22% failed
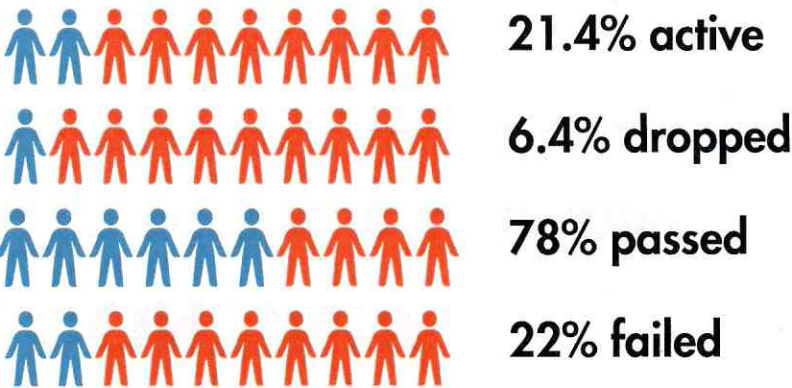
NDCDE QUALITY: STUDENT OUTCOMES

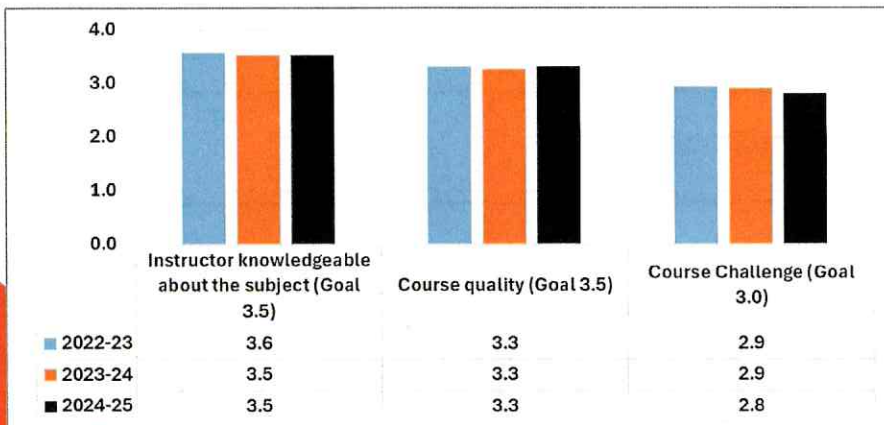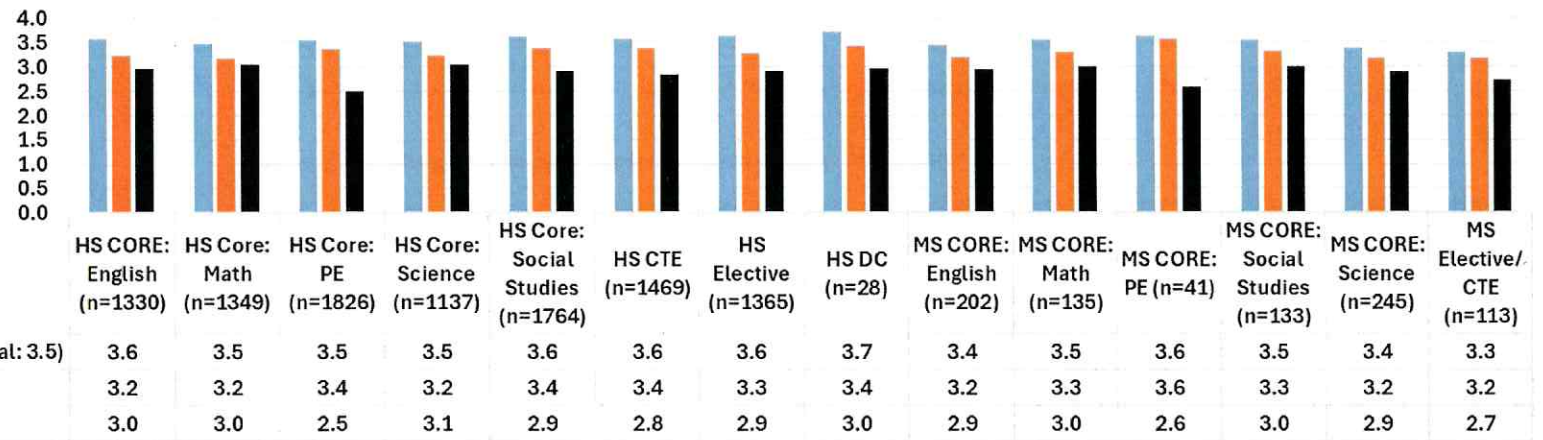| Elementary Math Pre & Post Test Results			
Learner	Pre-Proficiency	Post-Proficiency	Difference
Kindergartener	77.8%	94.4%	16.6%
Second Grader	73.3%	100.0%	26.7%
Fourth Grader	55.6%	88.9%	33.3%

Competency-Based Reporting Samples

5.NO.NBT.3: Apply place value understanding to round decimals to any place.
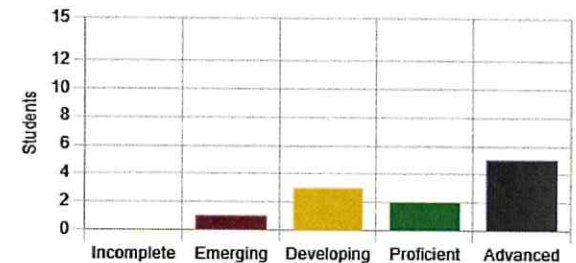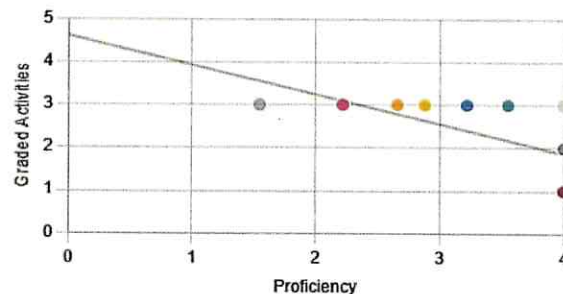
RAPID GROWTH, CONTINUED
Quality & Satisfaction

Student Ratings on Course Quality, 4.0 Scale, n= 11,137

	HS CORE: English (n=1330)	HS Core: Math (n=1349)	HS Core: PE (n=1826)	HS Core: Science (n=1137)	HS Core: Social Studies (n=1764)	HS CTE (n=1469)	HS Elective (n=1365)	HS DC (n=28)	MS CORE: English (n=202)	MS CORE: Math (n=135)	MS CORE: PE (n=41)	MS CORE: Social Studies (n=133)	MS CORE: Science (n=245)	MS Elective/ CTE (n=113)
■ Instructor knowledgeable about subject (Goal: 3.5)	3.6	3.5	3.5	3.5	3.6	3.6	3.6	3.7	3.4	3.5	3.6	3.5	3.4	3.3
■ Course quality overall (Goal 3.5)	3.2	3.2	3.4	3.2	3.4	3.4	3.3	3.4	3.2	3.3	3.6	3.3	3.2	3.2
■ Course challenge (Goal: 3.0)	3.0	3.0	2.5	3.1	2.9	2.8	2.9	3.0	2.9	3.0	2.6	3.0	2.9	2.7

	Instructor knowledgeable about the subject (Goal 3.5)	Course quality (Goal 3.5)	Course Challenge (Goal 3.0)
■ 2022-23	3.6	3.3	2.9
■ 2023-24	3.5	3.3	2.9
■ 2024-25	3.5	3.3	2.8

Returning Student Data: FY 24-25

- 60% of students enrolled in at least two courses
- 36% of students enrolled in at least three courses
- 15% of students were enrolled in at least five courses

RAPID GROWTH, CONTINUED
Quality & Satisfaction

Parent Feedback (5.0 point scale, n=508)

- Teachers have high expectations for learning: 4.1
- Courses prepare students for the future: 4.1
- Overall instructional quality: 4.2
- Overall satisfaction: 4.2

NDCDE Teacher Feedback (5.0 scale, n=48)

- Teachers uphold high expectations for learning: 4.6
- All NDCDE staff know and perform their jobs well: 4.6
- NDCDE provides a learning environment where all learners thrive: 4.2
- Top activities someone would observe in our online classrooms:
  - **Learners activity engage with teachers about content (n=14)**
  - **Learnes solve problems (n=13)**
  - **Learners complete assigned work (n=13)**
- Top four words associated with teachers monitoring student progress:
  - **Grading (n=44)**
  - **Use of rubrics (n=33)**
  - **Have learners demonstrate progress (n=25)**
  - **One-on-one conversations (n=23)**

ADDITIONAL ACCOMPLISHMENTS

Area	Description
Competency-Based Education (CBE)	A model focusing on student mastery of skills rather than time spent in class. To make this shift, NDCDE aligned over 50% of courses with state priority standards, with a goal of reaching 70% by June 2025. We have and continue to expand teacher training and technology infrastructure to support personalized, proficiency-based learning, aiming for full implementation by Fall 2026.
Academic Integrity Safeguards	NDCDE has implemented a comprehensive academic integrity protocol that includes a Dean of Students to oversee weekly monitoring, a structured reporting system for violations, and the use of technology tools like TurnItIn and locked-down exam passwords. New guidelines for AI use and authentic assessments were introduced to deter cheating and a new virtual onboarding course is required to ensure students are informed of these requirements.
Operational Improvements	Significant organizational restructuring has improved efficiency, including the development of a strategic plan, staff role clarifications, and a focus on data-driven decision-making. The school expanded staffing to meet increased enrollments, adjusted tuition rates, and enhanced communication channels while phasing out underperforming programs to better allocate resources. Teacher workload models were changed to accommodate growth while maintaining high teacher satisfaction and NDCDE has seen significant improvements in employee satisfaction on the Gallup Survey, ranking higher than the state in 9/13 of the questions asked.
Curricular Changes	NDCDE has phased out approximately 62 courses after a detailed quality review, aligning remaining courses with state priority standards and adding authentic assessments. The new Curriculum Committee ensures that all new courses meet standards for content quality, industry relevance, and assessment rigor. The Military Pathway Program was added with a focus on increasing student interest in a specific branch and career aligned to ASVAB results. Additionally, a comprehensive evaluation of CTE courses has led to enhanced quality standards, including authentic assessments and the customization of vendor curriculum to align with state standards. NDCDE has also led in developing and offering cybersecurity and computer programming courses statewide in partnership with eduTech.
New Partnerships	NDCDE has established partnerships with the North Dakota State Library, the National Guard, EduTech, and Home on the Range. These collaborations focus on expanding access to educational resources, professional development, and curriculum enhancements

QUALITY: STATEWIDE & NATIONALLY

CONGRATULATIONS!

Digital Learning Collaborative's
2024 Individual Excellence in Digital Learning Award Winner

Recording from Today's Data-Driven Strategic Planning Meeting

Today's topical meeting on data-driven strategic planning was excellent! I would like to extend my sincere thanks to Jamey Fitzpatrick and Scott Watkins from Michigan Virtual, as well as Alyssa Martin from the North Dakota Center for Distance Education, for sharing their expertise with the VLLA membership.

For those who would like to revisit the insights shared, or for those unable to attend, the meeting recording and passcode are provided below, along with the two slide decks from today's presentations.

Zoom Recording:
Passcode: q%8dll+#

Michigan Virtual's Slide Deck

North Dakota CDE Slide Deck

Thanks again to our presenters, and I hope everyone found the session as valuable!

Cindy

digital learning COLLABORATIVE

EXECUTIVE COMMITTEE RETREAT AGENDA
October 28 and 29, 2024
Hyatt Regency Phoenix - 122 N 2nd St, Phoenix, AZ 85004

1:50 - 2:45 pm · Facilitated Table Talk Breakouts (Third Set)
Topics/Facilitators · Deliverables for DLAC
- Policy (Alyssa Martin & Allison Powell) - **Regency C**
- Research (Joe Freidhoff & Chris Voelker) - **Regency B**
- Practice (Kim Loomis & Katie Allison) - **Regency A**

HOMESCHOOL Magazine.com

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The Power of Educational Choice

by editor — Online Learning

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NEWS   LOCAL

NDCDE partners with Digital Learning Collaborative to enhance online education

New partnership aims to enhance digital education in North Dakota, providing educators and students with cutting-edge resources and support.

by Alyssa Martin, Ph.D., NDCDE

On behalf of the North Dakota Center for Distance Education (NDCDE), as you prepare for the upcoming school year. As homeschool families often difficult decisions about curricula, delivery methods, daily school requirements, and finding opportunities to connect your students to community activities in your community. I can relate—I often assisted my mother in educating my youngest brother. Through this direct experience, I gained power of educational choice

HELP!

SHANNAY WITTE   HEATHER MOSER

ND DPI Celebrating Excellence in North Dakota Education Award Winners

7:00-7:45 BREAKFAST & REGISTRATION
8:00 - 9:30 CONFERENCE OPENING

VLLA CONFERENCE AGENDA
MONDAY, SEPTEMBER 30TH 2024

			BRODIE PAYNE 1	BRODIE PAYNE 2	BRODIE PAYNE 3	BRODIE PAYNE 4	ROUNDTABLE TRAMMEL
9:45-10:35	**BREAKOUT SESSION 1**	TITLE	Shaping the Future through Organizational Transformation: NDCDE's Journey to Competency-Based Education	Beyond Choc: Aim the Classroom at Virtual Arkansas	Tiered Support Update: Data Talks. What is it saying?	Empowering Educator through the GW5 Student Success Coaching Initiative	Want to be Hunt Flexible? Stop Doi for An Aligment First
		PRESENTER	Kristin Grand, A Dakota Center for Distance Ed	Kyle Harvey, Virtual Arkansas	Steve Baw ACCESS Virtual Learning	Lynn Joy Hill, Georgia Virtual Learning	Jennifer Adkins, N Carolina Virtual Public School
2:15-3:05	**BREAKOUT SESSION 5**	TITLE	We Can Do better: Removing Cookie Cutter Tech for Innovative Remote Solutions		The Big Pivot: Interventions That Work?	Customizing Assessment for Authentic Learning: Bridging Vendor Curriculum & SME Customized Learning Opportunities	VirtuSESL Education: Innovative Approaches Support Learners
		PRESENTER	Christy O'Glee, Class Technologies / Class		Dr. Nichole Lemmon, Launch Virtual Learning	Kaitlyn Allen, N Dakota Center for Distance Ed	Larissa Zoeprice, Wisconsin Virtual School

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NORTH DAKOTA DEPARTMENT OF
PUBLIC INSTRUCTION

ESSA Implementation Committee Meeting
December 16, 2024, 1:00 PM – 4:00 PM CT

Microsoft Teams

AGENDA

Agenda Items:

1:00 PM   Welcome – Superintendent Baesler

Updates/Overview of Meeting - Laurie Matzke

Presentations:
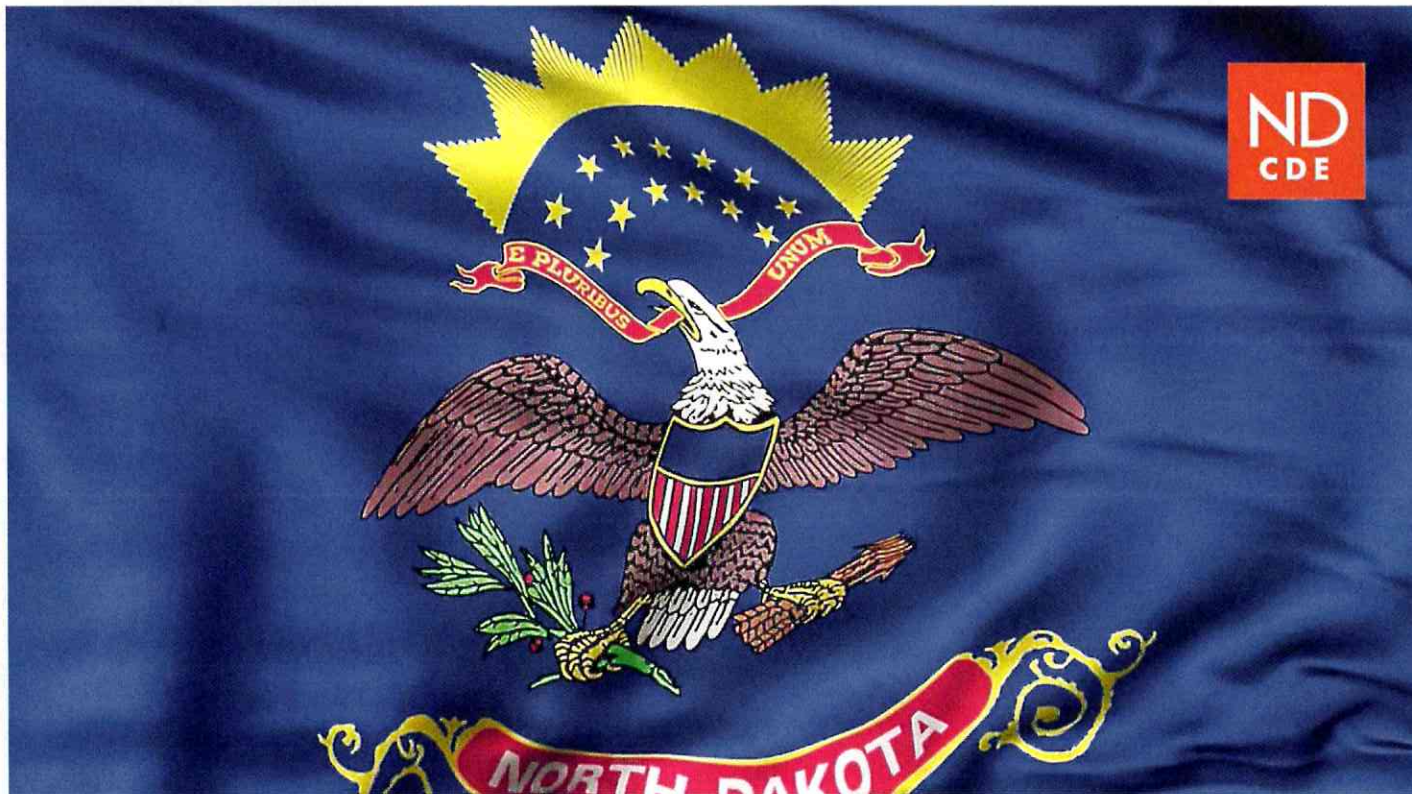- Student Growth for 2025 Accountability – Stan Schauer
- Reports on Subcommittee work
  - ✓ Unique Schools – Amanda Peterson
  - ✓ Elementary/Middle School Accountability – Amanda Peterson
  - ✓ Choice Ready/Military – Kaitlyn Allen and GW4 Jess Willard

2025-27 PRIORITIES

2025-27 PRIORITIES

Ensure Students Have Accessible, Equitable Choice & Educational Access

By shifting the financial responsibility to districts, the 68th ND legislature allowed parents to choose NDCDE courses without direct financial barriers, ensuring greater equity in educational choice. To sustain this access, NDCDE will continue to advocate for students to take NDCDE courses with no out-of-pocket costs. We also seek to expand spending authority and tuition waivers to further remove barriers for homeschool through vouchers and Military Program students through an appropriation while maintaining operational capacity through adequate staffing.

Accountability: CBE, Continuous Improvement & Assessment Outcomes

NDCDE is advancing CBE by focusing on student mastery of standards rather than seat time. We continue to strengthen instructional design, teacher training, and student data reporting systems to ensure personalized learning, assessment accuracy, and continuous quality improvement. We hope to bridge a connection to the state student reporting system to draw correlations between learning at NDCDE and state assessment results. We aim to improve our e-Comemrce site for families and schools. NDCDE also seeks an equity package to retain its administrative team to carry out this initiative.
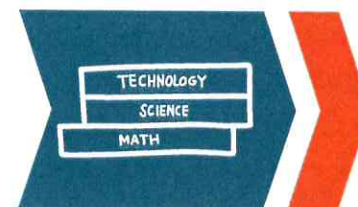
Expand Curriculum to Align with State & Student Needs While Fostering Success

NDCDE has expanded its curriculum to meet state priorities, including the launch of the Military Program and cybersecurity courses. We have phased out approximately 17% of underperforming courses, while new content has been carefully selected and customized to align with state standards and incorporate authentic assessments. Additional staff capacity will support ongoing curriculum development and the scaling of specialized programs like the Military Program and courses in areas like technology, restorative justice, and innovative approaches to teaching the core, doubling down on student support through automated tutoring and predictive analytics.
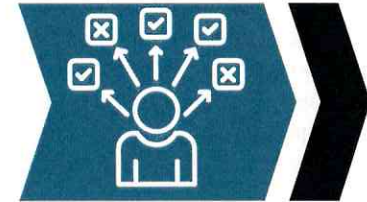
LEGISLATION WITH NDCDE IMPACTS

HB 1269

Grants CDE a state procurement exemption for curriculum and related educational services and exempts NDCDE from state form requirements.

HB 1540 & SB 2400

NDCDE may participate in the voucher program under SB 2400 but not 1540--it will advocate to be a provider under both bills, allowing our homeschooled, diploma program students to attend at a significantly reduced out-of-pocket cost.

HB 1105

llows districts to enact policies on udent access and use of virtual ducation courses. NDCDE is reparing guidance to assist schools ith developing these rules.

HB 1404

Adds the Military Program (created by NDCDE) to state scholarship criteria.

DECISION PACKAGE OVERIVEW

#1 INCREASED SPENDING AUTHORITY

Amount: $2.27m (Special Fund)

NDCDE is receiving a $250k grant for CTE courses

NEW

#2 ADDITIONAL FTES (1.2)

Amount: $ 225k (General Fund)

#3 TUITION PROGRAMS

Amount: $192k (General Fund)

#4 Admin Equity
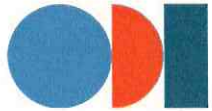
Amount: $375k (General Funds), Not in current budget

DISTRICT V. CDE BUDGET BY SIZE

District	Headcount FY 24	2022-23 Expenditures
Bismarck Public School	13,749	$205,366,505
West Fargo Public School District	12,995	$182,189,744
Fargo Public Schools	11,281	$200,417,303
Grand Forks Public Schools	7,679	$119,678,630
Minot Public School District	7,519	$128,098,639
Williston Basin School District	5,339	$79,201,851
Mandan Public School District	4,395	$57,696,027
McKenzie County School District	2,350	$32,981,657
Jamestown Public Schools	2,019	$35,577,916
Devils Lake Public Schools	1,767	$24,945,443
Wahpeton Public School District	1,199	$16,681,413

NDCDE ND headcount per year: 4553 (estimated)

Spending per year: $6.38m

← NDCDE

NDCDE Administrator Inequity: Request $375k in additional salary
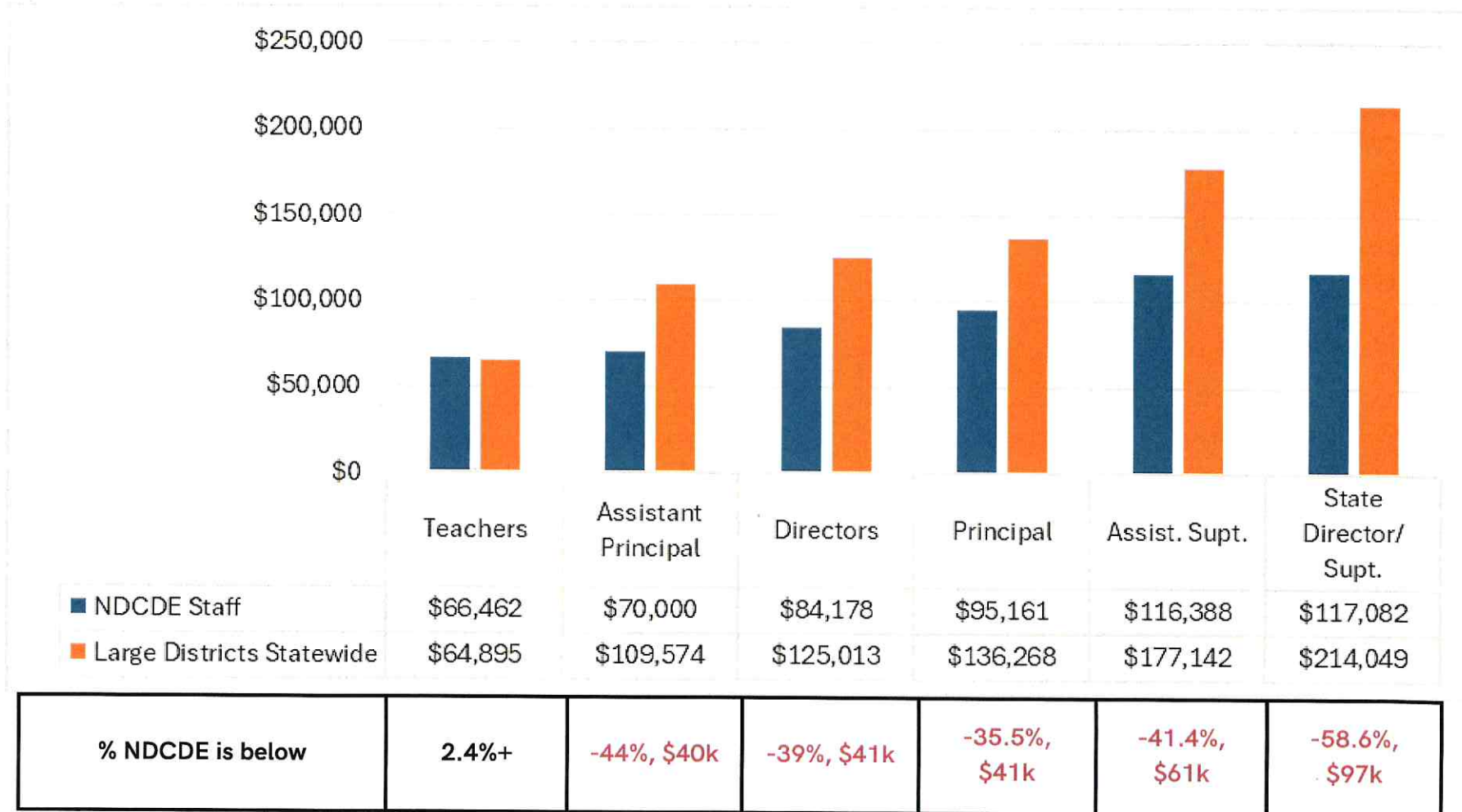
	Teachers	Assistant Principal	Directors	Principal	Assist. Supt.	State Director/ Supt.
■ NDCDE Staff	$66,462	$70,000	$84,178	$95,161	$116,388	$117,082
■ Large Districts Statewide	$64,895	$109,574	$125,013	$136,268	$177,142	$214,049
% NDCDE is below	2.4%+	-44%, $40k	-39%, $41k	-35.5%, $41k	-41.4%, $61k	-58.6%, $97k

	Armstrong Executive Budget				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
025-27 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
025-27 Ongoing Funding Changes								
Base payroll changes				$0				$0
Salary increase		$268,445	($1)	268,444		$268,445	($1)	268,444
Health insurance increase		175,347		175,347		175,347		175,347
Adds 1 FTE enrollment and office support specialist position	1.00	175,450		175,450	1.00	175,450		175,450
Adds 1 FTE hybrid learning coordinator position				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
Adds funding to replace 2023-25 biennium new FTE pool		321,000		321,000		321,000		321,000
Adds funding to replace 2023-25 biennium vacant FTE pool		164,655		164,655		164,655		164,655
Transfers funding for 2025-27 biennium new FTE pool				0		(22,586)		(22,586)
Transfers funding for 2025-27 biennium vacant FTE pool				0		(67,623)		(67,623)
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
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
Increases funding for IT rate increases		21,190	7,063	28,253		21,190	7,063	28,253
Adds funding for a virtual military pathway program and a homeschool tuition program		280,972		280,972		192,000		192,000
Total ongoing funding changes	1.20	$1,457,469	$1,949,000	$3,406,469	1.20	$1,278,288	$1,949,000	$3,227,288
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

Requesting $375k in salaries approx. $100k in benefits for admin equity

Originally requested 2.2 FTEs help with 60% growth, reduce this request due to admin equ need

Requesting $250k by added t other funds to include CTE gra

Adjusted this line for the House help offset admin equity considerations, but no equity w allocated while line was still reduced. Admin will be taking additional responsibilities to deliver the Military Program.

QUESTIONS

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https://www.cde.nd.gov/