

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

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	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		366,573	586,183	952,756		299,641	479,159	778,800		(\$66,932)	(\$107,024)	(173,956)
Health insurance increase		192,849	353,831	546,480		192,665	353,841	546,506		16	10	26
Adds funding to replace the 2023-25 biennium vacant FTE pool		295,820	493,995	789,815		295,820	493,995	789,815				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 accreditation contract		700,000		700,000		700,000		700,000				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
Decreases funding for integrated formula payments for savings related to a reduction in the cost to continue		(20,000,000)		(20,000,000)		(20,000,000)		(20,000,000)				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 \$225 million (Burgum) and \$214 million (Armstrong) from the fund		(68,000,000)	68,000,000	0		(57,000,000)	57,000,000	0		11,000,000	(11,000,000)	0

Increases funding for integrated formula payments to provide increases in the per student payment rate of 2 percent each year of the 2025-27 biennium		91,000,000		91,000,000		91,000,000		91,000,000				0
Decreases funding for integrated formula payments for savings related to removing transition minimum adjustments from the formula		(6,700,000)		(6,700,000)		(6,700,000)		(6,700,000)				0
Decreases funding for integrated formula payments for savings related to adjusting multiplant school district funding provisions		(4,300,000)		(4,300,000)		(4,300,000)		(4,300,000)				0
Decreases funding for free meal program grants		(1,500,000)		(1,500,000)		(1,500,000)		(1,500,000)				0
Adds funding for program grants for adult education integrated education and training grants		500,000		500,000				0		(500,000)		(500,000)
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
Increases funding for passthrough grants for teacher mentoring to provide a total of \$4.5 million, of which \$2 million is from the general fund and \$2.5 million is from special funds made available from general fund carryover		2,000,000		2,000,000		2,000,000		2,000,000				0
Adds funding for passthrough grants for an educational savings account program				0		44,250,000		44,250,000		44,250,000		44,250,000
Total ongoing funding changes	0.00	(\$74,575,229)	\$170,156,172	\$95,580,943	0.00	(\$19,892,145)	\$159,049,158	\$139,157,013	0.00	\$54,683,084	(\$11,107,014)	\$43,576,070
One-Time Funding Items												
Adds one-time funding from the general fund or from the foundation aid stabilization fund for operating expenses related to a ND Native American Essential Understandings program		\$300,000		\$300,000			\$300,000	\$300,000		(\$300,000)	\$300,000	\$0
Adds one-time funding from the general fund or from the foundation aid stabilization fund for operating expenses related to the production of a book series regarding the history and culture of indigenous people		650,000		650,000			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			\$1,500,000	1,500,000			1,500,000	1,500,000				0
Adds one-time funding for program grants for Indians into STEM		300,000		300,000				0		(300,000)		(300,000)
Adds one-time funding from the foundation aid stabilization fund for program grants related to dyslexia identification training				0		300,000		300,000			300,000	300,000
Adds one-time funding from the foundation aid stabilization fund for program grants for a teacher retention program			2,000,000	2,000,000			2,000,000	2,000,000				0

Adds one-time funding from the foundation aid stabilization fund for a passthrough grant for 2 Revolutions teacher training			1,500,000	1,500,000				0			(1,500,000)	(1,500,000)
Adds one-time funding from the foundation aid stabilization fund for a passthrough grant for an Innovation Intermediary program				0			1,500,000	1,500,000			1,500,000	1,500,000
Adds one-time funding from the strategic investment and improvements fund for passthrough grants for an educational savings account pilot program			50,000,000	50,000,000				0			(50,000,000)	(50,000,000)
Total one-time funding changes	0.00	\$1,250,000	\$55,000,000	\$56,250,000	0.00	\$0	\$6,250,000	\$6,250,000	0.00	(\$1,250,000)	(\$48,750,000)	(\$50,000,000)
Total Changes to Base Level Funding	0.00	(\$73,325,229)	\$225,156,172	\$151,830,943	0.00	(\$19,892,145)	\$165,299,158	\$145,407,013	0.00	\$53,433,084	(\$59,857,014)	(\$6,423,930)
2025-27 Total Funding	86.25	\$1,655,425,216	\$1,340,402,846	\$2,995,828,062	86.25	\$1,708,858,300	\$1,280,545,832	\$2,989,404,132	0.00	\$53,433,084	(\$59,857,014)	(\$6,423,930)
Federal funds included in other funds			\$448,106,154				\$447,999,434				(\$106,720)	
Total ongoing changes - Percentage of base level	0.0%	(4.3%)	15.3%	3.4%	0.0%	(1.2%)	14.3%	4.9%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	(4.2%)	20.2%	5.3%	0.0%	(1.2%)	14.8%	5.1%	N/A	N/A	N/A	N/A

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

Legislative Council

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			Total
									FTE Positions	General Fund	Other Funds	
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				\$0				
Salary increase		299,641	479,159	778,800				\$0		(\$21)	(\$25)	(\$46)
Health insurance increase		192,665	353,841	546,506				0		(299,641)	(479,159)	(778,800)
Adds funding to replace the 2023-25 biennium vacant FTE pool		295,820	493,995	789,815				0		(192,665)	(353,841)	(546,506)
Base budget operating expense reductions, including federal funds (\$66) and special funds related to school food processing (\$452,060)			(452,126)	(452,126)				0			452,126	452,126
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				0		(7,945)		(7,945)
Increases funding for operating expenses due to an increase in the cost of the accreditation contract		700,000		700,000				0		(700,000)		(700,000)
Adds funding for operating expenses related to ND FIRST interventions for chronically low-performing schools		1,000,000		1,000,000				0		(1,000,000)		(1,000,000)
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				0			(2,000,000)	(2,000,000)
Adds funding for operating expenses to administer a summer food program		150,000		150,000				0		(150,000)		(150,000)
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				0			(28,350,000)	(28,350,000)
Decreases funding for integrated formula payments for savings related to a reduction in the cost to continue		(20,000,000)		(20,000,000)				0		20,000,000		20,000,000
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				0		(13,993,086)	13,993,086	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				0		84,817,350	(84,817,350)	0
Adjusts the funding source for integrated formula payments from the general fund to the foundation aid stabilization fund to provide a total of \$225 million (Burgum) and \$214 million (Armstrong)		(57,000,000)	57,000,000	0				0		57,000,000	(57,000,000)	0
Increases funding for integrated formula payments to provide increases in the per student payment rate of 2 percent each year of the 2025-27 biennium		91,000,000		91,000,000				0		(91,000,000)		(91,000,000)
Decreases funding for integrated formula payments for savings related to removing transition minimum adjustments from the formula		(6,700,000)		(6,700,000)				0		6,700,000		6,700,000

Decreases funding for integrated formula payments for savings related to adjusting multiplant school district funding provisions		(4,300,000)		(4,300,000)				0		4,300,000		4,300,000
Decreases funding for free meal program grants		(1,500,000)		(1,500,000)				0		1,500,000		1,500,000
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				0		(536,027)		(536,027)
Increases funding for passthrough grants for teacher mentoring to provide a total of \$4.5 million, of which \$2 million is from the general fund and \$2.5 million is from special funds made available from general fund carryover		2,000,000		2,000,000				0		(2,000,000)		(2,000,000)
Adds funding for passthrough grants for an educational savings account program		44,250,000		44,250,000				0		(44,250,000)		(44,250,000)
Total ongoing funding changes	0.00	(\$19,892,145)	\$159,049,158	\$139,157,013	0.00	\$0	\$0	\$0	0.00	\$19,892,145	(\$159,049,158)	(\$139,157,013)
One-Time Funding Items												
Adds one-time funding for operating expenses related to ND Native American Essential Understandings contracts and work group costs			\$300,000	\$300,000				\$0			(\$300,000)	(\$300,000)
Adds one-time funding for operating expenses related to the production of a book series regarding the history and culture of indigenous people			650,000	650,000				0			(650,000)	(650,000)
Adds one-time funding from the foundation aid stabilization fund for program grants for school board training			1,500,000	1,500,000				0			(1,500,000)	(1,500,000)
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			300,000	300,000				0			(300,000)	(300,000)
Adds one-time funding from the foundation aid stabilization fund for program grants for a teacher retention program			2,000,000	2,000,000				0			(2,000,000)	(2,000,000)
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			1,500,000	1,500,000				0			(1,500,000)	(1,500,000)
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	\$0	\$6,250,000	\$6,250,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$6,250,000)	(\$6,250,000)
Total Changes to Base Level Funding	0.00	(\$19,892,145)	\$165,299,158	\$145,407,013	0.00	\$0	\$0	\$0	0.00	\$0	(\$6,250,000)	(\$6,250,000)
2025-27 Total Funding	86.25	\$1,708,858,300	\$1,280,545,832	\$2,989,404,132	86.25	\$1,728,750,445	\$1,115,246,674	\$2,843,997,119	0.00	\$19,892,145	(\$165,299,158)	(\$145,407,013)
<i>Federal funds included in other funds</i>			\$447,999,434				\$418,377,649				(\$29,621,785)	
Total ongoing changes - Percentage of base level	0.0%	(1.2%)	14.3%	4.9%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A
Total changes - Percentage of base level	0.0%	(1.2%)	14.8%	5.1%	0.0%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A

**STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION
2023-25 BIENNIUM APPROPRIATION AND 2025-27 BIENNIUM REVISED EXECUTIVE BUDGET
COMPARED TO THE 2025-27 BIENNIUM BASE BUDGET**

	2023-25 Appropriation	2025-27 Base Budget	2025-27 Executive Budget	2025-27 Revised Executive Budget	2025-27 Revised Executive Budget Increase (Decrease) Compared to Base Budget
State school aid program					
State school aid - Integrated formula payments	\$2,299,674,851	\$2,299,674,851	\$2,359,674,851	\$2,359,674,851	\$60,000,000
Transportation aid payments	58,100,000	58,100,000	58,100,000	58,100,000	0
Special education - Contracts	24,000,000	24,000,000	24,000,000	24,000,000	0
Total - State school aid program	\$2,381,774,851	\$2,381,774,851	\$2,441,774,851	\$2,441,774,851	\$60,000,000
General fund	\$1,699,921,765	\$1,699,921,765	\$1,621,097,501	\$1,632,097,501	(\$67,824,264)
Foundation aid stabilization fund	157,000,000	157,000,000	225,000,000	214,000,000	57,000,000
Strategic investment and improvements fund	13,993,086	13,993,086	0	0	(13,993,086)
State tuition fund	510,860,000	510,860,000	595,677,350	595,677,350	84,817,350
Total - State school aid program	\$2,381,774,851	\$2,381,774,851	\$2,441,774,851	\$2,441,774,851	\$60,000,000
Program grants					
Adult education matching grants	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$0
Adult education integrated education and training grants			500,000	0	0
School food services matching grants	1,380,000	1,380,000	1,380,000	1,380,000	0
Free meal program	6,000,000	6,000,000	4,500,000	4,500,000	(1,500,000)
Program grant pool, including leveraging the senior year	1,200,000	1,200,000			(1,200,000)
Leveraging the senior year			1,536,027	1,536,027	1,536,027
Building tomorrow's leaders			50,000	50,000	50,000
Family engagement			150,000	150,000	150,000
Paraprofessional-to-teacher program	3,000,000	3,000,000	3,000,000	3,000,000	0
Science of reading and literacy instruction	1,000,000				0
Dyslexia identification training (one-time)	279,000				0
Reading learning platform training	558,000			300,000	300,000
Administrative cost-sharing reimbursement	125,000	125,000	125,000	125,000	0
Regional education association merger incentive grants	70,000				0
Amira reading tool	1,600,000				0
Teacher retention program - Vital Network (one-time)	2,300,000		2,000,000	2,000,000	2,000,000
Indians into STEM (one-time)			300,000		0
School board training (one-time)	1,500,000		1,500,000	1,500,000	1,500,000
Total - Program grants	\$24,512,000	\$17,205,000	\$20,541,027	\$20,041,027	\$2,836,027
General fund	\$9,195,000	\$9,125,000	\$8,961,027	\$8,161,027	(\$963,973)
Other funds - Foundation aid stabilization fund	0		3,500,000	3,800,000	3,800,000
Other funds - Public instruction fund/carryover	15,317,000	8,080,000	8,080,000	8,080,000	0
Total - Program grants	\$24,512,000	\$17,205,000	\$20,541,027	\$20,041,027	\$2,836,027
Other grants - Other funds					
Federal grants	\$382,513,893	\$382,513,893	\$409,513,893	\$409,513,893	\$27,000,000
Displaced homemaker program	225,000	225,000	225,000	225,000	0
Total - Other grants - Other funds	\$382,738,893	\$382,738,893	\$409,738,893	\$409,738,893	\$27,000,000
Total state school aid and other grants - All funds	\$2,789,025,744	\$2,781,718,744	\$2,872,054,771	\$2,871,554,771	\$89,836,027

	2023-25 Appropriation	2025-27 Base Budget	2025-27 Executive Budget	2025-27 Revised Executive Budget	2025-27 Executive Budget Increase (Decrease) Compared to Base Budget
Agency administration					
Administration - General fund	\$12,672,389	\$13,252,390	\$16,915,398	\$15,898,482	\$2,646,092
Administration - Other funds	38,941,517	39,505,695	43,837,603	43,730,589	4,224,894
Native American program and text book (one-time) - Foundation aid stabilization fund				950,000	950,000
Total - Agency administration	\$51,613,906	\$52,758,085	\$60,753,001	\$60,579,071	\$7,820,986
Passthrough grants, PowerSchool, and national board certification					
National writing projects	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Rural art outreach project	425,000	425,000	425,000	425,000	0
Mentoring program/ND Rise	2,500,000	2,500,000	4,500,000	4,500,000	2,000,000
Governor's school grants	500,000	500,000	500,000	500,000	0
Science center grants	5,500,000				0
"We the People" program	70,000	70,000	70,000	70,000	0
Cultural heritage grants	34,000	34,000	34,000	34,000	0
Innovation intermediary (one-time)				1,500,000	1,500,000
2Revolutions program (one-time)			1,500,000		0
Educational savings accounts			50,000,000	44,250,000	44,250,000
Total - Passthrough grants	\$9,069,000	\$3,569,000	\$57,069,000	\$51,319,000	\$47,750,000
PowerSchool	5,775,000	5,775,000	5,775,000	5,775,000	0
National board certification	176,290	176,290	176,290	176,290	0
Total - Passthrough grants, PowerSchool, and national board certification	\$15,020,290	\$9,520,290	\$63,020,290	\$57,270,290	\$47,750,000
General fund	\$6,451,290	\$6,451,290	\$8,451,290	\$52,701,290	\$46,250,000
Other funds - Foundation aid stabilization fund			1,500,000	\$1,500,000	1,500,000
Other funds - Strategic investment and improvements fund	5,500,000		50,000,000		0
Other funds - Public instruction fund/carryover	3,069,000	3,069,000	3,069,000	3,069,000	0
Total - Passthrough grants, PowerSchool, and national board certification	\$15,020,290	\$9,520,290	\$63,020,290	\$57,270,290	\$47,750,000
Total - Agency administration, passthrough grants, PowerSchool, and national board certification - All funds	<u>\$66,634,196</u>	<u>\$62,278,375</u>	<u>\$123,773,291</u>	<u>\$117,849,361</u>	<u>\$55,570,986</u>
Total Department of Public Instruction - All funds	<u>\$2,855,659,940</u>	<u>\$2,843,997,119</u>	<u>\$2,995,828,062</u>	<u>\$2,989,404,132</u>	<u>\$145,407,013</u>
Department of Public Instruction - Funding					
Total - General fund	\$1,728,240,444	\$1,728,750,445	\$1,655,425,216	\$1,708,858,300	(\$19,892,145)
Total - Other funds	1,127,419,496	1,115,246,674	1,340,402,846	1,280,545,832	165,299,158
Total Department of Public Instruction - All funds	<u>\$2,855,659,940</u>	<u>\$2,843,997,119</u>	<u>\$2,995,828,062</u>	<u>\$2,989,404,132</u>	<u>\$145,407,013</u>
FTE positions	86.25	86.25	86.25	86.25	0.00