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

		Burg	gum Budget		Armstrong Budget				Armstrong Budget Compared to Burgum Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	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		AND THE STATE OF T	A SALES AND A SALES			3 7 8						
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		192,649	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				
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	a .			C
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				C
Adds funding for operating expenses to administer a summer food program		150,000		150,000		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			28,350,000	28,350,000				C
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)				
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				
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				
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)	C

Increases funding for integrated formula payments to provide increases in the per student payment rate of		91,000,000		91,000,000		91,000,000		91,000,000				0
2 percent each year of the 2025-27 biennium												
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)	D.E.	(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 carry		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										E 8		
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		720	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

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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			
2025-27 Total Funding Federal funds included in other funds	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 \$53,433,084	(\$59,857,014) (\$59,857,014)	(\$6,423,930) (\$6,423,930)
a section and a section funds			\$448,106,154				\$447,999,434				(\$106,720)	(40,420,000)
Total ongoing changes - Percentage of base level Total changes - Percentage of base level	0.0% 0.0%	(4.3%) (4.2%)	15.3% 20.2%	3.4% 5.3%	0.0% 0.0%	(1.2%) (1.2%)	14.3% 14.8%	4.9% 5.1%	N/A N/A	N/A N/A	N/A N/A	N/A N/A

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

	Armstrong Executive Budget					House Version				House Compared to Executive Budget			
	FTE General Other								Increase (Decrease)				
	Positions	Fund	Funds	Total	FTE	General	Other		FTE	General	Other		
2025-27 Biennium Base Level	86.25	\$1,728,750,445	\$1,115,246,674	\$2,843,997,119	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	
2025-27 Ongoing Funding Changes		1.00.520.550.5	\$1,110,240,074	\$2,043,997,119	86.25	\$1,728,750,445	\$1,115,246,674	\$2,843,997,119	0.00	\$0	\$0		
Base payroll changes		\$21	205						//	- 1			
Salary increase		299,641	\$25 479,159	\$46				\$0		(\$21)	(\$25)	101	
Health insurance increase		192,665	353,841	778,800			5	0		(299,641)	(479,159)	(\$4 (778,80	
Adds funding to replace the 2023-25 biennium vacant		295,820	493,995	546,506				0		(192,665)	(353,841)	(546,50	
FTE pool		200,020	493,993	789,815				0		(295,820)	(493,995)	(789,81	
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	452,12	
Base budget funding source change from federal to special funds for other grants				0				0					
Increases funding for information technology rate		7045											
increases Increases funding for operating expenses due to an		7,945		7,945				0		(7,945)		(7,945	
increase in the cost of the accreditation contract		700,000		700,000				0		(700,000)		(700,000	
Adds funding for operating expenses related to		1,000,000		1,000,000						1. * 1. rojen 1. * 1. rojen 1. * 1. rojen 1. roj		(,,,,,,,,	
ND FIRST interventions for chronically low- performing schools				1,000,000				0		(1,000,000)		(1,000,000	
Increases funding from special funds derived from			2,000,000	2,000,000							(8		
food processing reimbursements for operating				2,000,000				0	V.		(2,000,000)	(2,000,000	
expenses related to increases in the food processing program	1								2.0				
Adds funding for operating expenses to administer a			200						i)				
summer food program		150,000		150,000				0		(150,000)		(150,000	
Adds funding from federal funds for operating			28,350,000	28,350,000						(,)		(130,000	
expenses and other grants related to a federal		1	20,000,000	28,350,000				0			(28,350,000)	(28,350,000	
comprehensive literacy state development grant		68.7			l	1					(==,===,===)	(20,000,000	
Decreases funding for integrated formula payments		(20,000,000)		(20,000,000)			530						
for savings related to a reduction in the cost to continue				(20,000,000)				0		20,000,000		20,000,000	
Adjusts the funding source for integrated formula		42 000 000	100										
payments in the base budget from the strategic	l l	13,993,086	(13,993,086)	0				0		(13,993,086)	13,993,086		
investment and improvements fund to the general					1				1	(10,000,000)	13,993,000	0	
fund					1		179				186		
Adjusts the funding source for integrated formula		(84,817,350)	0.1017.07								1300		
payments to provide for an increase in funds	AV.	(04,017,350)	84,817,350	0			184	0		84,817,350	(84,817,350)		
available from the state tuition fund to provide a total			1.22						14	0.,017,000	(04,017,550)	0	
of \$595,677,350 from the fund							81						
Adjusts the funding source for integrated formula		(57,000,000)	57,000,000	0			100						
payments from the general fund to the foundation aid		(C. C. C	07,000,000	0				0		57,000,000	(57,000,000)	0	
stabilization fund to provide a total of \$225 million	1									4004000			
Burgum) and \$214 million (Armstrong)					4	1	1300						
ncreases funding for integrated formula payments to		91,000,000		91,000,000			88						
provide increases in the per student payment rate of				91,000,000				0		(91,000,000)	The same of the sa	(91,000,000)	
percent each year of the 2025-27 biennium									1	N 2 N 1		(5.,555,666)	
Decreases funding for integrated formula payments		(6,700,000)		(6,700,000)			ds				1		
or savings related to removing transition minimum idjustments from the formula		20 M2 10 K		(5,7,00,000)				0		6,700,000		6,700,000	

10								(				
Decreases funding for integrated formula payments		(4,300,000)		(4,300,000)								
for savings related to adjusting multiplant school	1			(4,000,000)				0	1	4,300,000		4,300,000
district funding provisions												1,000,000
Decreases funding for free meal program grants		(1,500,000)		(1,500,000)								
Adds funding for program grants for adult education				(1,000,000)				0		1,500,000		1,500,000
integrated education and training grants		1						0				1,000,000
Removes funding from special funds, made available		536,027		536,027								
from general fund carryover, for the program grant			1	000,027	J			0		(536,027)		(536,027
pool and provides funding from carryover and the		1			1					07.14 (20.000.000)		
general fund for certain program grants					)				1			
Increases funding for passthrough grants for teacher		2,000,000		2,000,000								
mentoring to provide a total of \$4.5 million, of which	1	27 - 50 Sept.		2,000,000	1			0		(2,000,000)		(2,000,000
\$2 million is from the general fund and \$2.5 million is	- 1				35.1					8 8 8		(2,000,000
from special funds made available from general fund	- 1											
carryover											1	
Adds funding for passthrough grants for an		44,250,000		44,250,000								
educational savings account program				44,230,000				0		(44,250,000)		(44,250,000)
Total ongoing funding changes	0.00	(\$19,892,145)	\$150,040,450	A400 457 545								
One-Time Funding Items	0.00	(\$13,032,143)	\$159,049,158	\$139,157,013	0.00	\$0	\$0	\$0	0.00	\$19,892,145	(\$450.040.450)	(0400 477 040)
Adds one time funding items									0.00	ψ13,032,143	(\$159,049,158)	(\$139,157,013)
Adds one-time funding for operating expenses			\$300,000	\$300,000								
related to ND Native American Essential		1		4000,000				\$0			(\$300,000)	(\$300,000)
Understandings contracts and work group costs					l.							(4000,000)
Adds one-time funding for operating expenses			650,000	650,000								
related to the production of a book series regarding			110,000	030,000	1			0			(650,000)	(650,000)
the history and culture of indigenous people					1					1	(000,000)	(000,000)
Adds one-time funding from the foundation aid			1,500,000	1,500,000							E E	
stabilization fund for program grants for school board	1	1	1,000,000	1,500,000	1			0			(1,500,000)	(1,500,000)
training	1										(1,000,000)	(1,500,000)
Adds one-time funding for program grants for Indians												
into STEM		1		0				0				
Adds one-time funding from the foundation aid			200 000								in the second	0
stabilization fund for program grants related to		1	300,000	300,000				0			(300,000)	(000 000)
dyslexia identification training		1			1						(300,000)	(300,000)
Adds one-time funding from the foundation aid			0.000.000									
stabilization fund for program grants for a teacher		li li	2,000,000	2,000,000	- 1			0			(0.000.000)	
retention program					- 1				4		(2,000,000)	(2,000,000)
Adds one-time funding from the foundation aid									1	) (Y		
stabilization fund for a passthrough grant for	1	l l		0				0				
2 Revolutions teacher training								•				0
Adds one-time funding from the foundation aid			1/3						1		10	
stabilization fund for a passthrough grant for an	1	7	1,500,000	1,500,000				0			1	
Innovation Intermediary program		A .			ħ.				- 1		(1,500,000)	(1,500,000)
Adds one-time funding from the strategic investment			- 5			1	4		1			
and improvements fund for passthrough grants for an				0								
educational savings account pilot program	1	1			- 1	1	10	0	1		101	0
_											#-	
Total one-time funding changes	0.00	\$0	\$6,250,000	\$6,250,000	0.00	\$0	\$0					
otal Changes to Base Level Funding	0.00	(\$19,892,145)	\$165,299,158	\$145,407,013		1156		\$0	0.00	\$0	(\$6,250,000)	(\$6,250,000)
025-27 Total Funding	86.25			A PRINCIPLE OF STREET	0.00	\$0	\$0	\$0	0.00	\$19,892,145	(\$165,299,158)	(\$14E 407 042)
Federal funds included in other funds	00.20	\$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		(\$145,407,013)
none record and an Experimental and an experimental and the second of th			\$447,999,434				\$418,377,649	72,0.0,007,110	0.00	φ13,032,145	(\$165,299,158)	(\$145,407,013)
Total ongoing changes - Percentage of base level	0.004	PANELLING SECTION					,5,1,0,0				(\$29,621,785)	
Total changes - Percentage of base level	0.0%	(1.2%)	14.3%	4.9%	0.0%	0.0%	0.0%	0.001				
Strangoo - Fercentage of base level	0.0%	(1.2%)	14.8%	5.1%	0.0%	0.0%	0.0%	0.0%	N/A	N/A	N/A	N/A
					(6,8)	3.378	0.0%	0.0%	N/A	N/A	N/A	N/A

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## STATE SCHOOL AID, OTHER GRANTS, AND DEPA 2023-25 BIENNIUM APPROPRIATION AND 2025-27 BIENNIUM REVISED EXECUTIVE BUDGET COMPARED TO THE 2025-27 BIENNIUM BASE BUDGET

2025-27

State school aid program	2023-25 Appropriation	2025-27 Base Budget	2025-27 Executive Budget	2025-27 Revised Executive Budget	Revised Executive Budget Increase (Decrease) Compared to Base Budget
State school aid - Integrated formula payments	\$2,299,674,851	£0.000.074.0#4			
Transportation aid payments	58,100,000	\$2,299,674,851	\$2,359,674,851	\$2,359,674,851	\$60,000,000
Special education - Contracts	24,000,000	58,100,000	58,100,000	58,100,000	0
Table Of the Control	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	04 004 007 70		t totaes
Foundation aid stabilization fund	157,000,000	157,000,000	\$1,621,097,501	\$1,632,097,501	(\$67,824,264)
Strategic investment and improvements fund	13,993,086	13,993,086	225,000,000	214,000,000	57,000,000
State tuition fund	510,860,000	510,860,000	F0F 077 0F0	0	(13,993,086)
Total - State school aid program	\$2,381,774,851		595,677,350	595,677,350	84,817,350
Program grants	\$2,301,774,851	\$2,381,774,851	\$2,441,774,851	\$2,441,774,851	\$60,000,000
Adult education matching grants					
Adult education integrated education and training grants	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$0
School food services matching grants	4 000 000		500,000	0	0
Free meal program	1,380,000	1,380,000	1,380,000	1,380,000	0
Program grant pool, including leveraging the senior year	6,000,000	6,000,000	4,500,000	4,500,000	(1,500,000)
Leveraging the senior year	1,200,000	1,200,000			(1,200,000)
Building tomorrow's leaders			1,536,027	1,536,027	1,536,027
Family engagement			50,000	50,000	50,000
Paraprofessional-to-teacher program	3,000,000	2 000 000	150,000	150,000	150,000
Science of reading and literacy instruction	1,000,000	3,000,000	3,000,000	3,000,000	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	105.000	0
Regional education association merger incentive grants Amira reading tool	70,000	120,000	123,000	125,000	0
Teacher retention program - Vital Network (one-time)	1,600,000				0
Indians into STEM (one-time)	2,300,000		2,000,000	2,000,000	2 202 202
School board training (one-time)	47		300,000	2,000,000	2,000,000
Total - Program grants	1,500,000		1,500,000	1,500,000	1,500,000
General fund	\$24,512,000	\$17,205,000	\$20,541,027	\$20,041,027	\$2,836,027
Other funds - Foundation aid stabilization fund	\$9,195,000	\$9,125,000	\$8,961,027	\$8,161,027	
Other funds - Public instruction fund/carryover	0		3,500,000	3,800,000	(\$963,973)
	15,317,000	8,080,000	8,080,000	8,080,000	3,800,000
Total - Program grants	\$24,512,000	\$17,205,000	\$20,541,027	\$20,041,027	
Other grants - Other funds			T AMERICAN	Ψ20,041,021	\$2,836,027
Federal grants	\$382,513,893	\$382,513,893	£400 £40 000	2	
Displaced homemaker program	225,000	225,000	\$409,513,893	\$409,513,893	\$27,000,000
Total - Other grants - Other funds	\$382,738,893	-	225,000	225,000	0
Total state school aid and other grants - All funds		\$382,738,893	\$409,738,893	\$409,738,893	\$27,000,000
and other grants - An funds	\$2,789,025,744	\$2,781,718,744	\$2,872,054,771	\$2,871,554,771	\$89,836,027

2025-27
Executive
Budget
Increase
(Decrease)
Compared to
Dana

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

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