

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2013 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Department of Public Instruction			
Salaries and wages	\$17,439,176	\$18,027,035	\$587,859
Operating expenses	30,165,005	33,970,947	3,805,942
Integrated formula payments	1,750,204,163	2,098,202,429	347,998,266
Grants - Special education contracts	19,300,000	24,000,000	4,700,000
Grants - Transportation	55,400,000	56,500,000	1,100,000
Grants - Other grants	254,062,705	287,062,705	33,000,000
Grants - Program grants	6,210,000	7,680,000	1,470,000
Grants - Passthrough grants	2,898,000	2,863,764	(34,236)
PowerSchool	5,500,000	5,500,000	
Transportation efficiency	30,000		(30,000)
National board certification	120,000	108,000	(12,000)
State automated reporting system rewrite		1,200,000	1,200,000
Total all funds	\$2,141,329,049	\$2,535,114,880	\$393,785,831
Less estimated income	705,727,065	813,753,743	108,026,678
General fund	\$1,435,601,984	\$1,721,361,137	\$285,759,153
FTE	91.75	89.25	(2.50)
State Library			
Salaries and wages	\$4,152,758	\$4,300,335	\$147,577
Operating expenses	1,604,075	1,621,917	17,842
Grants	2,109,028	2,233,528	124,500
Total all funds	\$7,865,861	\$8,155,780	\$289,919
Less estimated income	2,247,560	2,374,361	126,801
General fund	\$5,618,301	\$5,781,419	\$163,118
FTE	28.75	27.75	(1.00)
School for the Deaf			
Salaries and wages	\$7,588,749	\$8,054,944	\$466,195
Operating expenses	2,026,543	1,705,586	(320,957)
Capital assets	158,678	428,678	270,000
Grants	180,000	40,000	(140,000)
Total all funds	\$9,953,970	\$10,229,208	\$275,238
Less estimated income	2,465,444	2,700,358	234,914
General fund	\$7,488,526	\$7,528,850	\$40,324
FTE	45.61	44.61	(1.00)
Vision Services - School for the Blind			
Salaries and wages	\$4,660,995	\$4,935,291	\$274,296
Operating expenses	773,206	815,821	42,615
Capital assets	39,192	299,692	260,500
Total all funds	\$5,473,393	\$6,050,804	\$577,411
Less estimated income	1,079,247	1,332,815	253,568
General fund	\$4,394,146	\$4,717,989	\$323,843
FTE	28.50	27.90	(0.60)
Bill total			
Total all funds	\$2,164,622,273	\$2,559,550,672	\$394,928,399
Less estimated income	711,519,316	820,161,277	108,641,961

General fund	\$1,453,102,957	\$1,739,389,395	\$286,286,438
FTE	194.61	189.51	(5.10)

Senate Bill No. 2013 - Department of Public Instruction - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$17,439,176	\$502,280	\$17,941,456
Operating expenses	30,165,005	2,004,942	32,169,947
Integrated formula payments	1,750,204,163	356,441,891	2,106,646,054
Grants - Special education contracts	19,300,000	5,700,000	25,000,000
Grants - Transportation	55,400,000	500,000	55,900,000
Grants - Other grants	254,062,705	33,000,000	287,062,705
Grants - Program grants	6,210,000	3,406,711	9,616,711
Grants - Passthrough grants	2,898,000	(48,660)	2,849,340
PowerSchool	5,500,000		5,500,000
Transportation efficiency	30,000	(30,000)	
National board certification	120,000	(12,000)	108,000
Total all funds	\$2,141,329,049	\$401,465,164	\$2,542,794,213
Less estimated income	705,727,065	108,815,319	814,542,384
General fund	\$1,435,601,984	\$292,649,845	\$1,728,251,829
FTE	91.75	(3.00)	88.75

Department 201 - Department of Public Instruction - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Removes 4 FTE Positions³	Adds 1 FTE Division Manager Position⁴	Transfers the Teacher Shortage Loan Forgiveness Program from the NDUS⁵	Adds Funding for Microsoft Office 365 Licensing⁶
Salaries and wages	(\$1,590)	\$918,154	(\$686,976)	\$272,692		
Operating expenses					\$2,103,393	\$63,488
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Transportation efficiency						
National board certification						
State automated reporting system rewrite						
Total all funds	(\$1,590)	\$918,154	(\$686,976)	\$272,692	\$2,103,393	\$63,488
Less estimated income	1,116,589	621,727	(103,046)	0	0	47,145
General fund	(\$1,118,179)	\$296,427	(\$583,930)	\$272,692	\$2,103,393	\$16,343
FTE	0.00	0.00	(4.00)	1.00	0.00	0.00

	Decreases Funding for Operating Expenses ⁷	Adjusts Funding for Integrated Formula Payments ⁸	Increases Funding for Special Education Grants ⁹	Increases Funding for Transportation Grants ¹⁰	Increases Funding for Adult Education Matching Grants ¹¹	Transfers Funding for Early Childhood Education Grants ¹²
Salaries and wages						
Operating expenses	(\$361,939)					
Integrated formula payments		\$356,441,891				
Grants - Special education contracts			\$5,700,000			
Grants - Transportation				\$500,000		
Grants - Other grants						
Grants - Program grants					\$1,300,000	\$1,500,000
Grants - Passthrough grants PowerSchool						
Transportation efficiency National board certification State automated reporting system rewrite						
Total all funds	(\$361,939)	\$356,441,891	\$5,700,000	\$500,000	\$1,300,000	\$1,500,000
Less estimated income	(84,191)	74,217,095	0	0	0	0
General fund	(\$277,748)	\$282,224,796	\$5,700,000	\$500,000	\$1,300,000	\$1,500,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for the Program Grant Pool ¹³	Adjusts Funding for Passthrough Grants ¹⁴	Increases Federal Funds Authority for Grants ¹⁵	Decreases Funding for National Board Certification ¹⁶	Adds One- Time Funding to Rewrite the State School Aid Formula ¹⁷	Total Senate Changes
Salaries and wages						\$502,280
Operating expenses					\$200,000	2,004,942
Integrated formula payments						356,441,891
Grants - Special education contracts						5,700,000
Grants - Transportation						500,000
Grants - Other grants			\$33,000,000			33,000,000
Grants - Program grants	\$606,711					3,406,711
Grants - Passthrough grants PowerSchool		(\$48,660)				(48,660)
Transportation efficiency	(30,000)					(30,000)
National board certification				(\$12,000)		(12,000)
State automated reporting system rewrite						
Total all funds	\$576,711	(\$48,660)	\$33,000,000	(\$12,000)	\$200,000	\$401,465,164
Less estimated income	0	0	33,000,000	0	0	108,815,319
General fund	\$576,711	(\$48,660)	\$0	(\$12,000)	\$200,000	\$292,649,845
FTE	0.00	0.00	0.00	0.00	0.00	(3.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$166,771	\$336,409	\$503,180
Health insurance increase	129,656	285,318	414,974
Total	\$296,427	\$621,727	\$918,154

³ Four FTE positions, including 1 assistant superintendent position, 1 computer network specialist position, 1 education program administrator position, and 1 administrative assistant III position are removed.

⁴ One FTE division manager position is added.

⁵ The teacher shortage loan forgiveness program and related funding is transferred from the North Dakota University System to the Superintendent of Public Instruction.

⁶ Funding is added for Microsoft Office 365 license expenses.

⁷ Funding for operating expenses is reduced.

⁸ Funding for integrated formula payments is adjusted as follows:

	General Fund	Foundation Aid Stabilization Fund	State Tuition Fund	Total
Base budget - Integrated formula payments	\$1,334,657,258	\$110,000,000	\$305,546,905	\$1,750,204,163
Adds funding for integrated formula payments to replace one-time funding provided from the foundation aid stabilization fund during the 2017-19 biennium	185,000,000	0	0	185,000,000
Increases funds available from the state tuition fund	(74,217,095)	0	74,217,095	0
Adds funding for cost-to-continue integrated formula payments	53,625,374	0	0	53,625,374
Adds funding to provide a 2 percent increase in the per pupil payment in the 1st year of the biennium and a 3 percent increase in the per pupil payment in the 2nd year of the biennium	72,760,971	0	0	72,760,971
Adds funding to increase formula maximum payments by 5 percent each year of the biennium	4,331,460	0	0	4,331,460
Reduces funding for savings related to transitioning school districts from minimum payments	(2,031,496)	0	0	(2,031,496)
Adds funding to transition the formula to on-time funding	36,999,559	0	0	36,999,559
Increases funding for adjustments to the state aid formula that reduce the local revenue deduction to 75 percent for all local revenue types	<u>5,756,023</u>	<u>0</u>	<u>0</u>	<u>5,756,023</u>
Total - Integrated formula payments	\$1,616,882,054	\$110,000,000	\$379,764,000	\$2,106,646,054

⁹ Funding is increased for special education contract grants to provide a total of \$25 million from the general fund.

¹⁰ Funding for transportation grants is increased to provide a total of \$55.9 million from the general fund and the section related to the distribution of transportation grants is amended to adjust reimbursement rates.

¹¹ Funding is increased for adult education matching grants to provide a total of \$4.4 million from the general fund.

¹² The early childhood education provider grant program, including \$1.5 million of general fund authority, is transferred from the Department of Commerce to the Superintendent of Public Instruction.

¹³ Funding in the transportation efficiency line item is reduced by \$3,000 and the remaining funding of \$27,000 is transferred from the transportation efficiency line item to the program grant pool. In addition, funding for the program grant pool is increased by \$579,711, to provide a total of \$2,136,711 from the general fund for the following programs:

- Leveraging the senior year;
- Leadership program;
- Continuing education grants;
- Preschool continuing education grants;
- Curriculum alignment grants;
- Teacher and principal evaluation system grants;
- Family engagement initiatives; and
- Transportation efficiency.

¹⁴ Funding for passthrough grants is adjusted as follows:

	General Fund Increase (Decrease)	Total General Fund
Rural art outreach projects	\$10,000	\$360,000
North Central Council for Education Media Services	(14,424)	223,576
Mentoring program	75,764	2,125,764
Global Bridges (Atlantik-Brucke) exchange	(200,000)	0
North Dakota Young Entrepreneur education program	0	30,000
"We the People" program	40,000	50,000
National writing projects	20,000	40,000
Governor's School program	<u>20,000</u>	<u>20,000</u>
Total	(\$48,660)	\$2,849,340

¹⁵ Federal funds authority for grants is increased.

¹⁶ Funding for national board certification is reduced to provide a total of \$108,000 from the general fund.

¹⁷ One-time funding is added to rewrite the state school aid formula.

This amendment also:

- Adds a section to allow the Superintendent of Public Instruction to transfer up to \$4 million from the integrated formula payments line item to the grants - special education line item to provide funding for 2017-19 biennium special education contract expenditures in excess of the 2017-19 biennium special education contract appropriation.
- Adds a section to provide if funds appropriated to the Superintendent of Public Instruction in the grants - special education line item for special education contract grants in the 2019-21 biennium are not sufficient to meet special education contract obligations, the Superintendent must request supplemental funding from the 67th Legislative Assembly.
- Adds a section to provide the statutory changes necessary to transfer the administration of the teacher loan forgiveness program from the State Board of Higher Education to the Superintendent of Public Instruction.
- Adds a section to provide the statutory changes to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$120,410 to \$122,818, effective July 1, 2019, and to \$126,503, effective July 1, 2020, to reflect the 2 and 3 percent salary increase.
- Adds sections to provide the statutory changes necessary to transfer the early childhood service provider grant program from the Department of Commerce to the Superintendent of Public Instruction.
- Adds a section to declare the authorization to transfer funding from the integrated formula payments line item to the grant - special education line item for the 2017-19 biennium an emergency.

Senate Bill No. 2013 - Department of Public Instruction - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$17,439,176	\$17,941,456	\$9,579	\$17,951,035
Operating expenses	30,165,005	32,169,947	1,612,000	33,781,947
Integrated formula payments	1,750,204,163	2,106,646,054	(8,043,625)	2,098,602,429
Grants - Special education contracts	19,300,000	25,000,000	(1,000,000)	24,000,000
Grants - Transportation	55,400,000	55,900,000	600,000	56,500,000
Grants - Other grants	254,062,705	287,062,705		287,062,705
Grants - Program grants	6,210,000	9,616,711	(1,936,711)	7,680,000
Grants - Passthrough grants	2,898,000	2,849,340	14,424	2,863,764
PowerSchool	5,500,000	5,500,000		5,500,000
Transportation efficiency	30,000			
National board certification	120,000	108,000		108,000
State automated reporting system rewrite			1,200,000	1,200,000
Total all funds	<u>\$2,141,329,049</u>	<u>\$2,542,794,213</u>	(\$7,544,333)	\$2,535,249,880
Less estimated income	<u>705,727,065</u>	<u>814,542,384</u>	(788,641)	813,753,743
General fund	<u>\$1,435,601,984</u>	<u>\$1,728,251,829</u>	(\$6,755,692)	\$1,721,496,137
FTE	91.75	88.75	0.00	88.75

Department 201 - Department of Public Instruction - Detail of House Changes

	Adjusts Funding for Salary Increases¹	Adds Funding for a Pre K-12 Education Vision Steering Committee²	Adds Funding for AdvancEd Contract³	Increases Funding for Operating Expenses⁴	Reduces Funding for Special Education Contracts⁵	Adjusts Funding for Integrated Formula Payments⁶
Salaries and wages	\$9,579					
Operating expenses		\$300,000	\$312,000	\$1,000,000		
Integrated formula payments						(\$8,043,625)
Grants - Special education contracts					(\$1,000,000)	
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Transportation efficiency						
National board certification						
State automated reporting system rewrite						
Total all funds	\$9,579	\$300,000	\$312,000	\$1,000,000	(\$1,000,000)	(\$8,043,625)
Less estimated income	11,359	0	0	0	0	0
General fund	(\$1,780)	\$300,000	\$312,000	\$1,000,000	(\$1,000,000)	(\$8,043,625)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts the Funding Source for Integrated Formula Payments⁷	Increases Funding for Transportation Grants⁸	Reduces Funding for the Superintendent's Program Grant Pool⁹	Adds Funding for a Leadership Professional Development Program¹⁰	Removes Funding for Early Childhood Education Grants¹¹	Adjusts Funding for Passthrough Grants¹²
Salaries and wages						
Operating expenses						
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation		\$600,000				
Grants - Other grants						
Grants - Program grants			(\$636,711)	\$200,000	(\$1,500,000)	
Grants - Passthrough grants						\$14,424
PowerSchool						
Transportation efficiency						
National board certification						
State automated reporting system rewrite						
Total all funds	\$0	\$600,000	(\$636,711)	\$200,000	(\$1,500,000)	\$14,424
Less estimated income	(2,000,000)	0	0	0	0	0
General fund	\$2,000,000	\$600,000	(\$636,711)	\$200,000	(\$1,500,000)	\$14,424
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-time Funding for the State Automated Reporting System Rewrite⁴³	Total House Changes
Salaries and wages		\$9,579
Operating expenses		1,612,000
Integrated formula payments		(8,043,625)
Grants - Special education contracts		(1,000,000)
Grants - Transportation		600,000
Grants - Other grants		
Grants - Program grants		(1,936,711)
Grants - Passthrough grants		14,424
PowerSchool		
Transportation efficiency		
National board certification		
State automated reporting system rewrite	\$1,200,000	1,200,000
Total all funds	\$1,200,000	(\$7,544,333)
Less estimated income	1,200,000	(788,641)
General fund	\$0	(\$6,755,692)
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

² Funding is added for a Pre K-12 Education Vision Steering Committee to support the facilitation of stakeholder groups to continue developing education initiatives.

³ Funding is added for an increase in the continuous improvement for schools contract with AdvancEd.

⁴ Funding for operating expenses is increased to correct an error in the department's budget request relating to its base budget adjustments.

⁵ Funding for special education contract grants is reduced to provide a total of \$24 million from the general fund, \$4.7 million more than the 2017-19 biennium. The Senate provided \$25 million from the general fund for special education contract grants.

⁶ Funding for integrated formula payments is reduced for the following changes to the state school aid formula in Senate Bill No. 2265:

	<u>General Fund</u>
Reduces funding to provide a 2 percent increase in the integrated formula payment rate each year of the biennium. The Senate provided a 2 percent increase in the 1st year and 3 percent in the 2nd year.	(\$10,615,923)
Increases funding for a state school aid formula baseline reset .	15,106,628
Adds funding to reduce the deduction of in lieu of revenue relative to sinking and interest mill levies .	12,335,458
Reduces funding provided to transition to on-time funding . The House provided a .50 weighted student unit. The Senate provided 1.0 weighted student unit.	(19,289,658)
Reduces funding for changes to funding for new students in certain school districts.	(7,683,575)
Reduces funding due to an increase in the contribution from property tax related to the phase in of a 60 mill contribution for all schools districts.	(2,032,062)
Increases funding for other changes to the formula, including tuition deductions and adjustment to formula minimums .	4,135,507
Total integrated formula payment reduction	(\$8,043,625)

⁷ Increases funding from the general fund and decreases funding from the state tuition fund to provide a total of \$377,764,000 from the state tuition fund for state school aid. Funding from the state tuition fund is reduced due to lower than estimated fines being deposited in the fund.

⁸ Funding for transportation grants is increased to provide a total of \$56.5 million from the general fund. This increase of \$1.1 million from the prior biennium will allow reimbursement rates to remain the same as the 2017-19 biennium. The Senate provided \$55.9 million from the general fund for transportation grants.

⁹ Funding for the program grant pool is reduced by \$636,711, to provide a total of \$1.5 million from the general fund for the following programs:

- Leveraging the senior year;
- Leadership program;
- Continuing education grants;
- Preschool continuing education grants;
- Curriculum alignment grants;
- Teacher and principal evaluation system grants;
- Family engagement initiatives; and
- Transportation efficiency.

¹⁰ Funding is added to implement a leadership professional development program.

¹¹ Funding is removed for early childhood education grants transferred to the Superintendent of Public Instruction from the Department of Commerce. The House did not approve transferring the early childhood service provider grant program from the Department of Commerce to the Superintendent of Public Instruction in Senate Bill No. 2250.

¹² Funding for passthrough grants is adjusted as follows:

	General Fund Increase (Decrease)	Total General Fund
Rural art outreach projects	(\$10,000)	\$350,000
North Central Council for Education Media Services	14,424	238,000
Mentoring program	0	2,125,764
North Dakota Young Entrepreneur education program	(30,000)	0
"We the People" program	0	50,000
National writing projects	10,000	50,000
Governor's School program	(20,000)	0
Cultural heritage and artist in residence grants	<u>50,000</u>	<u>50,000</u>
Total	\$14,424	\$2,863,764

¹³ One-time funding is added from the foundation aid stabilization fund to rewrite the state automated reporting system (STARS) application.

This amendment also:

- Amends the section related to funding provided from the state tuition fund to reduce the funding made available from the fund to \$377,764,000;
- Amends the section related to funding provided from the foundation aid stabilization fund to increase the funding made available from the fund to \$111.2 million;
- Adds a section to allow the department to continue \$3 million of funding, remaining in the integrated formula payments line item at the end of the 2017-19 biennium, to the 2019-21 biennium for the purpose of one-time funding of computer science training for teachers;
- Adds a section to allow the department to continue \$600,000 of funding, remaining in the integrated formula payments line item at the end of the 2017-19 biennium, to the 2019-21 biennium for the purpose of advanced placement examinations, advanced placement teacher training, and the college ready English and mathematics program;
- Amends the section related to the distribution of transportation grants to update transportation rates to reflect additional funding;
- Amends the section related to the program grant pool to adjust the total provided;
- Amends the section related to passthrough grants to require grantees to receive one-half of the passthrough grant each year of the biennium and require grantees, as a condition of receiving the grant, to establish performance measures to be reviewed by the Superintendent of Public Instruction. Grantees must report to the Superintendent of Public Instruction regarding performance based on the measures each year of the biennium, with the report for the 1st year of the biennium required before receiving funding for the 2nd year of the biennium;

- Removes the section amending North Dakota Century Code Section 15-10-38 to transfer the teacher loan forgiveness program from the State Board of Higher Education to the Superintendent of Public Instruction. This transfer was included in House Bill No. 1429;
- Amends the section related to the salary of the Superintendent of Public Instruction to provide increases consistent with state employee salary increases;
- Removes the sections amending Sections 15.1-37-05, 15.1-37-06, and 15.1-37-08 to transfer the early childhood education grant program from the Department of Commerce to the Superintendent of Public Instruction due to the defeat of Senate Bill No. 2250 by the House; and
- Adds a section to provide for a study of school district transportation during the 2019-20 interim.

Senate Bill No. 2013 - Department of Public Instruction - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$17,439,176	\$17,941,456	\$85,579	\$18,027,035	\$17,951,035	\$76,000
Operating expenses	30,165,005	32,169,947	1,801,000	33,970,947	33,781,947	189,000
Integrated formula payments	1,750,204,163	2,106,646,054	(8,443,625)	2,098,202,429	2,098,602,429	(400,000)
Grants - Special education contracts	19,300,000	25,000,000	(1,000,000)	24,000,000	24,000,000	
Grants - Transportation	55,400,000	55,900,000	600,000	56,500,000	56,500,000	
Grants - Other grants	254,062,705	287,062,705		287,062,705	287,062,705	
Grants - Program grants	6,210,000	9,616,711	(1,936,711)	7,680,000	7,680,000	
Grants - Passthrough grants	2,898,000	2,849,340	14,424	2,863,764	2,863,764	
PowerSchool	5,500,000	5,500,000		5,500,000	5,500,000	
Transportation efficiency	30,000					
National board certification	120,000	108,000		108,000	108,000	
State automated reporting system rewrite			1,200,000	1,200,000	1,200,000	
Total all funds	\$2,141,329,049	\$2,542,794,213	(\$7,679,333)	\$2,535,114,880	\$2,535,249,880	(\$135,000)
Less estimated income	705,727,065	814,542,384	(788,641)	813,753,743	813,753,743	0
General fund	\$1,435,601,984	\$1,728,251,829	(\$6,890,692)	\$1,721,361,137	\$1,721,496,137	(\$135,000)
FTE	91.75	88.75	0.50	89.25	88.75	0.50

Department 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Adds Funding for a Pre K-12 Education Vision Steering Committee ²	Adds .50 FTE Position and Funding for the Education Coordination Council ³	Adds Funding for AdvancEd Contract ⁴	Increases Funding for Operating Expenses ⁵	Reduces Funding for Special Education Contracts ⁶
Salaries and wages	\$9,579		\$76,000			
Operating expenses		\$300,000	189,000	\$312,000	\$1,000,000	
Integrated formula payments						
Grants - Special education contracts						(\$1,000,000)
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Transportation efficiency						
National board certification						
State automated reporting system rewrite						
Total all funds	\$9,579	\$300,000	\$265,000	\$312,000	\$1,000,000	(\$1,000,000)
Less estimated income	11,359	0	0	0	0	0
General fund	(\$1,780)	\$300,000	\$265,000	\$312,000	\$1,000,000	(\$1,000,000)
FTE	0.00	0.00	0.50	0.00	0.00	0.00

	Adjusts Funding for Integrated Formula Payments ⁷	Adjusts the Funding Source for Integrated Formula Payments ⁸	Increases Funding for Transportation Grants ⁹	Reduces Funding for the Superintendent's Program Grant Pool ¹⁰	Adds Funding for a Leadership Professional Development Program ¹¹	Removes Funding for Early Childhood Education Grants ¹²
Salaries and wages						
Operating expenses						
Integrated formula payments	(\$8,443,625)					
Grants - Special education contracts						
Grants - Transportation			\$600,000			
Grants - Other grants						
Grants - Program grants				(\$636,711)	\$200,000	(\$1,500,000)
Grants - Passthrough grants PowerSchool						
Transportation efficiency						
National board certification						
State automated reporting system rewrite						
Total all funds	(\$8,443,625)	\$0	\$600,000	(\$636,711)	\$200,000	(\$1,500,000)
Less estimated income	0	(2,000,000)	0	0	0	0
General fund	(\$8,443,625)	\$2,000,000	\$600,000	(\$636,711)	\$200,000	(\$1,500,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Passthrough Grants ¹³	Adds One-time Funding for the State Automated Reporting System Rewrite ¹⁴	Total Conference Committee Changes
Salaries and wages			\$85,579
Operating expenses			1,801,000
Integrated formula payments			(8,443,625)
Grants - Special education contracts			(1,000,000)
Grants - Transportation			600,000
Grants - Other grants			
Grants - Program grants			(1,936,711)
Grants - Passthrough grants PowerSchool	\$14,424		14,424
Transportation efficiency			
National board certification			
State automated reporting system rewrite		\$1,200,000	1,200,000
Total all funds	\$14,424	\$1,200,000	(\$7,679,333)
Less estimated income	0	1,200,000	(788,641)
General fund	\$14,424	\$0	(\$6,890,692)
FTE	0.00	0.00	0.50

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, the same as the House version. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

² Funding is added for a Pre K-12 Education Vision Steering Committee to support the facilitation of stakeholder groups to continue developing education initiatives as provided in Senate Bill No. 2025, the same as the House version.

³ A .50 FTE position and related funding for salaries and wages and operating expenses is added for the administration of the Education Coordination Council established in Senate Bill No. 2215. This FTE and funding were not included in the Senate or House versions.

⁴ Funding is added for an increase in the continuous improvement for schools contract with AdvancEd, the same as the House version.

⁵ Funding for operating expenses is increased to correct an error in the department's budget request relating to its base budget adjustments, the same as the House version.

⁶ Funding for special education contract grants is reduced to provide a total of \$24 million from the general fund, \$4.7 million more than the 2017-19 biennium, the same as the House version. The Senate provided \$25 million from the general fund for special education contract grants.

⁷ The Conference Committee adopted substantially all of the House changes to the state school aid formula in Senate Bill No. 2265. Changes made to the state school aid formula by the Conference Committee based on Senate Bill No. 2265 reduced the funding required for integrated formula payments in Senate Bill No. 2013 by \$400,000 compared to the House version. The House had reduced funding for integrated formula payments by \$8,043,625 compared to the Senate version. The following is a summary of the Conference Committee changes to the state school aid formula in Senate Bill No. 2265:

	<u>General Fund</u>
Reduces funding to provide a 2 percent increase in the integrated formula payment rate each year of the biennium. The Senate provided a 2 percent increase in the 1st year and 3 percent in the 2nd year.	(\$10,615,923)
Increases funding for a state school aid formula baseline reset .	15,106,628
Adds funding to reduce the deduction of in lieu of revenue relative to sinking and interest mill levies .	12,335,458
Reduces funding provided to transition to on-time funding . The House provided a .50 weighted student unit. The Senate provided 1.0 weighted student unit.	(19,289,658)
Reduces funding for changes to funding for new students in certain school districts.	(7,683,575)
Reduces funding due to an increase in the contribution from property tax related to the phase in of a 60-mill contribution for all schools districts.	(2,032,062)
Increases funding for other changes to the formula, including tuition deductions and adjustment to formula minimums .	<u>3,735,507</u>
Total integrated formula payment reduction	(\$8,443,625)

⁸ Increases funding from the general fund and decreases funding from the state tuition fund to provide a total of \$377,764,000 from the state tuition fund for state school aid, the same as the House version. Funding from the state tuition fund is reduced due to lower than estimated fines being deposited in the fund.

⁹ Funding for transportation grants is increased to provide a total of \$56.5 million from the general fund, the same as the House version. This increase of \$1.1 million from the prior biennium will allow reimbursement rates to remain the same as the 2017-19 biennium. The Senate provided \$55.9 million from the general fund for transportation grants.

¹⁰ Funding for the program grant pool is reduced by \$636,711, to provide a total of \$1.5 million from the general fund, the same as the House version, for the following programs:

- Leveraging the senior year;
- Leadership program;
- Continuing education grants;
- Preschool continuing education grants;
- Curriculum alignment grants;
- Teacher and principal evaluation system grants;
- Family engagement initiatives; and
- Transportation efficiency.

The Senate provided \$2,136,711 for the program grant pool.

¹¹ Funding is added to implement a leadership professional development program, the same as the House version.

¹² Funding is removed for early childhood education grants transferred to the Superintendent of Public Instruction from the Department of Commerce, the same as the House version. The Senate approved transferring the early childhood service provider grant program from the Department of Commerce to the Superintendent of Public Instruction in Senate Bill No. 2250, but the House defeated the bill.

¹³ Funding for passthrough grants is adjusted as follows:

	General Fund Increase (Decrease)	Total General Fund
North Central Council for Education Media Services	\$14,424	\$238,000
Rural art outreach projects	0	360000
Mentoring program	0	2,125,764
North Dakota young entrepreneur education program	(30,000)	0
"We the People" program	0	50,000
National writing projects	10,000	50,000
Governor's School program	(20,000)	0
Cultural heritage and artist in residence grants	<u>40,000</u>	<u>40,000</u>
Total	\$14,424	\$2,863,764

The Senate provided a total of \$2,849,340 for passthrough grants and the House provided a total of \$2,863,764 for passthrough grants. The House:

- Increased funding for North Central Council for Educational Media Services by \$14,424 and national writing projects by \$10,000;
- Added \$50,000 for cultural heritage grants; and
- Reduced funding for rural art outreach by \$10,000, the young entrepreneur education program by \$30,000, and the Governor's School by \$20,000.

The Conference Committee restored the \$10,000 reduction in funding for rural art outreach and reduced funding for the cultural heritage grants added by the House by \$10,000, to provide a total of \$2,863,764 for passthrough grants, the same total as the House version.

¹⁴ One-time funding is added from the foundation aid stabilization fund to rewrite the state automated reporting system (STARS) application, the same as the House version.

This amendment also:

- Amends the section related to funding provided from the state tuition fund to reduce the funding made available from the fund to \$377,764,000, the same as the House version;
- Amends the section related to funding provided from the foundation aid stabilization fund to increase the funding made available from the fund to \$111.2 million, the same as the House version;
- Adds a section to allow the department to continue \$600,000 of funding, remaining in the integrated formula payments line item at the end of the 2017-19 biennium, to the 2019-21 biennium for the purpose of advanced placement examinations, advanced placement teacher training, and the college ready English and mathematics program, the same as the House version;
- Amends the section related to the distribution of transportation grants to update transportation rates to reflect additional funding, the same as the House version;
- Amends the section related to the program grant pool to adjust the total provided, the same as the House version;
- Amends the section related to passthrough grants to require grantees to receive one-half of the passthrough grant each year of the biennium and require grantees, as a condition of receiving the grant, to establish performance measures to be reviewed by the Superintendent of Public Instruction. Grantees must report to the Superintendent of Public Instruction regarding performance based on the measures each year of the biennium, with the report for the 1st year of the biennium required before receiving funding for the 2nd year of the biennium, the same as the House version;
- Amends the section related to the distribution of annual grants to regional education associations to increase, due to a reduction in the number of associations, the amount available to each association. This change was not included in the Senate or House versions of the bill;
- Removes the section amending North Dakota Century Code Section 15-10-38 to transfer the teacher loan forgiveness program from the State Board of Higher Education to the Superintendent of Public Instruction, the same as the House version. This transfer was included in House Bill No. 1429;
- Amends the section related to the salary of the Superintendent of Public Instruction to provide increases consistent with state employee salary increases, the same as the House version;
- Adds a section to amend Section 15.1-18-10, as amended in Senate Bill No. 2265, related to teacher qualifications to allow an individual with a permit and a high school diploma to teach certain areas if the individual has a minimum amount of relative work experience or possess a certificate, permit, or degree in the subject area to be taught. This section was not included in the Senate or House versions of the bill;

- Adds a section to amend Section 15.1-21-02.6 to allow a student enrolled less than full-time to retain North Dakota scholarship eligibility if the student is in the final semester or quarter before graduation. This section was not included in the Senate or the House versions of the bill;
- Removes the sections amending Sections 15.1-37-05, 15.1-37-06, and 15.1-37-08 to transfer the early childhood education grant program from the Department of Commerce to the Superintendent of Public Instruction, the same as the House version, due to the defeat of Senate Bill No. 2250 by the House;
- Adds a section to provide for a study of school district transportation during the 2019-20 interim, the same as the House version; and
- Adds a section providing for a Legislative Management study relating to dual-credit, advanced placement, and distance education courses. This section was not included in the Senate or House versions of the bill.

The Conference Committee did not include a section, added by the House to allow the department to continue \$3 million of funding remaining in the integrated formula payments line item at the end of the 2017-19 biennium to the 2019-21 biennium for the purpose of one-time funding for computer science training for teachers. The Senate did not include this section.

Senate Bill No. 2013 - State Library - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,152,758	\$115,434	\$4,268,192
Operating expenses	1,604,075	17,842	1,621,917
Grants	2,109,028	124,500	2,233,528
Total all funds	\$7,865,861	\$257,776	\$8,123,637
Less estimated income	2,247,560	119,886	2,367,446
General fund	\$5,618,301	\$137,890	\$5,756,191
FTE	28.75	(1.00)	27.75

Department 250 - State Library - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Removes 2 FTE Library Associate I Positions ³	Adds 1 FTE Librarian III Position ⁴	Decreases Funding for Operating Expenses ⁵	Adds Funding for Microsoft Office 365 Licensing ⁶
Salaries and wages	(\$28,695)	\$243,766	(\$280,915)	\$181,278		
Operating expenses					(\$4,773)	\$22,615
Grants						
Total all funds	(\$28,695)	\$243,766	(\$280,915)	\$181,278	(\$4,773)	\$22,615
Less estimated income	(58,654)	28,854	0	0	25,186	0
General fund	\$29,959	\$214,912	(\$280,915)	\$181,278	(\$29,959)	\$22,615
FTE	0.00	0.00	(2.00)	1.00	0.00	0.00

	Adds Funding for a Youth Coding Skills Grant ⁷	Total Senate Changes
Salaries and wages		\$115,434
Operating expenses		17,842
Grants	\$124,500	124,500
Total all funds	\$124,500	\$257,776
Less estimated income	124,500	119,886
General fund	\$0	\$137,890
FTE	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$98,898	\$11,006	\$109,904
Health insurance increase	116,014	17,848	133,862
Total	\$214,912	\$28,854	\$243,766

³ Two FTE library associate I positions are removed.

⁴ One FTE librarian III position is added.

⁵ Funding for operating expenses is adjusted.

⁶ Funding is added for Microsoft Office 365 license expenses.

⁷ Federal funding authority is added for a youth coding skills grant.

Senate Bill No. 2013 - State Library - House Action

	<u>Base Budget</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$4,152,758	\$4,268,192	\$32,143	\$4,300,335
Operating expenses	1,604,075	1,621,917		1,621,917
Grants	2,109,028	2,233,528		2,233,528
Total all funds	\$7,865,861	\$8,123,637	\$32,143	\$8,155,780
Less estimated income	2,247,560	2,367,446	6,915	2,374,361
General fund	\$5,618,301	\$5,756,191	\$25,228	\$5,781,419
FTE	28.75	27.75	0.00	27.75

Department 250 - State Library - Detail of House Changes

	<u>Adjusts Funding for Salary Increases¹</u>	<u>Total House Changes</u>
Salaries and wages	\$32,143	\$32,143
Operating expenses		
Grants		
Total all funds	\$32,143	\$32,143
Less estimated income	6,915	6,915
General fund	\$25,228	\$25,228
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

Senate Bill No. 2013 - State Library - Conference Committee Action

	<u>Base Budget</u>	<u>Senate Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>	<u>House Version</u>	<u>Comparison to House</u>
Salaries and wages	\$4,152,758	\$4,268,192	\$32,143	\$4,300,335	\$4,300,335	
Operating expenses	1,604,075	1,621,917		1,621,917	1,621,917	
Grants	2,109,028	2,233,528		2,233,528	2,233,528	
Total all funds	\$7,865,861	\$8,123,637	\$32,143	\$8,155,780	\$8,155,780	\$0
Less estimated income	2,247,560	2,367,446	6,915	2,374,361	2,374,361	0
General fund	\$5,618,301	\$5,756,191	\$25,228	\$5,781,419	\$5,781,419	\$0
FTE	28.75	27.75	0.00	27.75	27.75	0.00

Department 250 - State Library - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Total Conference Committee Changes
Salaries and wages	\$32,143	\$32,143
Operating expenses		
Grants		
Total all funds	\$32,143	\$32,143
Less estimated income	6,915	6,915
General fund	\$25,228	\$25,228
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, the same as the House version. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

Senate Bill No. 2013 - School for the Deaf - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$7,588,749	\$432,098	\$8,020,847
Operating expenses	2,026,543	(320,957)	1,705,586
Capital assets	158,678	270,000	428,678
Grants	180,000	(140,000)	40,000
Total all funds	\$9,953,970	\$241,141	\$10,195,111
Less estimated income	2,465,444	231,752	2,697,196
General fund	\$7,488,526	\$9,389	\$7,497,915
FTE	45.61	(1.00)	44.61

Department 252 - School for the Deaf - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Removes Undesignated Positions ³	Adds Adult Services Position ⁴	Restores an Undesignated Position and Increases Funding for Salaries and Wages ⁵	Increases Funding for Temporary Salaries ⁶
Salaries and wages	(\$222,852)	\$440,955	(\$317,654)	\$159,996	\$200,000	\$27,500
Operating expenses						
Capital assets						
Grants						
Total all funds	(\$222,852)	\$440,955	(\$317,654)	\$159,996	\$200,000	\$27,500
Less estimated income	70,593	24,620	0	159,996	0	27,500
General fund	(\$293,445)	\$416,335	(\$317,654)	\$0	\$200,000	\$0
FTE	(1.00)	0.00	(2.00)	1.00	1.00	0.00

	Increases Funding for Teacher Salaries ⁷	Adds Funding for Interactive Information Technology Equipment ⁸	Increases Funding for Meals ⁹	Increases Funding for Audiology and Speech Contract Costs ¹⁰	Decreases Funding for Operating Expenses ¹¹	Decreases Funding for Interpreter Grants ¹²
Salaries and wages	\$144,153					
Operating expenses		\$15,000	\$10,000	\$20,000	(\$365,957)	
Capital assets						
Grants						(\$140,000)
Total all funds	\$144,153	\$15,000	\$10,000	\$20,000	(\$365,957)	(\$140,000)
Less estimated income	0	15,000	10,000	20,000	(365,957)	0
General fund	\$144,153	\$0	\$0	\$0	\$0	(\$140,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for a Dishwashing Unit ¹³	Adds One-Time Funding for Extraordinary Repairs ¹⁴	Total Senate Changes
Salaries and wages			\$432,098
Operating expenses			(320,957)
Capital assets	\$20,000	\$250,000	270,000
Grants			(140,000)
Total all funds	\$20,000	\$250,000	\$241,141
Less estimated income	20,000	250,000	231,752
General fund	\$0	\$0	\$9,389
FTE	0.00	0.00	(1.00)

¹ One FTE position is removed and funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$194,480	\$9,985	\$204,465
Health insurance increase	221,855	14,635	236,490
Total	\$416,335	\$24,620	\$440,955

³ Two FTE undesignated positions are removed.

⁴ One FTE adult services position is added.

⁵ One FTE undesignated position is restored and funding is increased for salaries and wages.

⁶ Funding for temporary salaries is increased.

⁷ Funding for teacher salaries is increased.

⁸ Funding is added for interactive information technology equipment.

⁹ Funding for meals is increased.

¹⁰ Funding for audiology and speech contract costs is increased.

¹¹ Funding for operating expenses is reduced.

¹² Funding for interpreter grants to state colleges and universities is reduced to provide a total of \$40,000 from the general fund. A section is added to provide that the \$40,000 from the general fund is for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired for the 2019-21 biennium. This funding is not subject to North Dakota Century Code Section 54-44.1-11. In addition, the section requires the School for the Deaf develop a

formula for distribution of the funds based on a uniform hourly reimbursement and may not distribute more than 50 percent of the amount appropriated during the 1st year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf may provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level. The Legislative Assembly has allowed the School for the Deaf to continue unused funding provided for interpreter grants in previous bienniums, resulting in \$209,115 of total carryover funding for a total of \$389,115 for interpreter grants during the 2017-19 biennium.

¹³ One-time funding for a dishwashing unit is added.

¹⁴ One-time funding is added for extraordinary repairs to the Smith Building related to the master facility plan.

Senate Bill No. 2013 - School for the Deaf - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$7,588,749	\$8,020,847	\$34,097	\$8,054,944
Operating expenses	2,026,543	1,705,586		1,705,586
Capital assets	158,678	428,678		428,678
Grants	180,000	40,000		40,000
Total all funds	\$9,953,970	\$10,195,111	\$34,097	\$10,229,208
Less estimated income	2,465,444	2,697,196	3,162	2,700,358
General fund	\$7,488,526	\$7,497,915	\$30,935	\$7,528,850
FTE	45.61	44.61	0.00	44.61

Department 252 - School for the Deaf - Detail of House Changes

	Adjusts Funding for Salary Increases ¹	Total House Changes
Salaries and wages	\$34,097	\$34,097
Operating expenses		
Capital assets		
Grants		
Total all funds	\$34,097	\$34,097
Less estimated income	3,162	3,162
General fund	\$30,935	\$30,935
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

Senate Bill No. 2013 - School for the Deaf - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$7,588,749	\$8,020,847	\$34,097	\$8,054,944	\$8,054,944	
Operating expenses	2,026,543	1,705,586		1,705,586	1,705,586	
Capital assets	158,678	428,678		428,678	428,678	
Grants	180,000	40,000		40,000	40,000	
Total all funds	\$9,953,970	\$10,195,111	\$34,097	\$10,229,208	\$10,229,208	\$0
Less estimated income	2,465,444	2,697,196	3,162	2,700,358	2,700,358	0
General fund	\$7,488,526	\$7,497,915	\$30,935	\$7,528,850	\$7,528,850	\$0
FTE	45.61	44.61	0.00	44.61	44.61	0.00

Department 252 - School for the Deaf - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Total Conference Committee Changes
Salaries and wages	\$34,097	\$34,097
Operating expenses		
Capital assets		
Grants		
Total all funds	\$34,097	\$34,097
Less estimated income	3,162	3,162
General fund	\$30,935	\$30,935
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, the same as the House version. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

Senate Bill No. 2013 - Vision Services - School for the Blind - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,660,995	\$253,761	\$4,914,756
Operating expenses	773,206	42,615	815,821
Capital assets	39,192	260,500	299,692
Total all funds	\$5,473,393	\$556,876	\$6,030,269
Less estimated income	1,079,247	251,746	1,330,993
General fund	\$4,394,146	\$305,130	\$4,699,276
FTE	28.50	(0.60)	27.90

Department 253 - Vision Services - School for the Blind - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Removes a .6 FTE Position ³	Increases Funding for Teacher Salaries ⁴	Adjusts Funding for Operating Expenses ⁵	Adds Funding for Microsoft Office 365 Licensing ⁶
Salaries and wages	(\$22,329)	\$261,589	(\$104,702)	\$119,203		
Operating expenses						\$22,615
Capital assets						
Total all funds	(\$22,329)	\$261,589	(\$104,702)	\$119,203	\$0	\$22,615
Less estimated income	(21,389)	10,420	(31,633)	0	(939)	14,787
General fund	(\$940)	\$251,169	(\$73,069)	\$119,203	\$939	\$7,828
FTE	0.00	0.00	(0.60)	0.00	0.00	0.00

	Adds One-Time Funding for Adaptive Technology Equipment ⁷	One-Time Funding is Added for Capital Improvements ⁸	Total Senate Changes
Salaries and wages			\$253,761
Operating expenses	\$20,000		42,615
Capital assets		\$260,500	260,500
Total all funds	\$20,000	\$260,500	\$556,876
Less estimated income	20,000	260,500	251,746
General fund	\$0	\$0	\$305,130
FTE	0.00	0.00	(0.60)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$124,044	\$3,683	\$127,727
Health insurance increase	<u>127,125</u>	<u>6,737</u>	<u>133,862</u>
Total	\$251,169	\$10,420	\$261,589

³ A .6 FTE position is removed.

⁴ Funding for teacher salaries is increased.

⁵ The funding source for operating expenses is adjusted.

⁶ Funding is added for Microsoft Office 365 license expenses.

⁷ One-time funding is added for adaptive technology equipment.

⁸ One-time funding is added for capital improvements, including roof repair, garage door replacement, gym floor replacement, daily living skills room and south wing restroom remodels, glycol installation, sprinkler heads, and carpeting.

Senate Bill No. 2013 - Vision Services - School for the Blind - House Action

	<u>Base Budget</u>	<u>Senate Version</u>	<u>House Changes</u>	<u>House Version</u>
Salaries and wages	\$4,660,995	\$4,914,756	\$20,535	\$4,935,291
Operating expenses	773,206	815,821		815,821
Capital assets	<u>39,192</u>	<u>299,692</u>		<u>299,692</u>
Total all funds	\$5,473,393	\$6,030,269	\$20,535	\$6,050,804
Less estimated income	<u>1,079,247</u>	<u>1,330,993</u>	1,822	<u>1,332,815</u>
General fund	\$4,394,146	\$4,699,276	\$18,713	\$4,717,989
FTE	28.50	27.90	0.00	27.90

Department 253 - Vision Services - School for the Blind - Detail of House Changes

	<u>Adjusts Funding for Salary Increases¹</u>	<u>Total House Changes</u>
Salaries and wages	\$20,535	\$20,535
Operating expenses		
Capital assets		
Total all funds	\$20,535	\$20,535
Less estimated income	<u>1,822</u>	<u>1,822</u>
General fund	\$18,713	\$18,713
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.

Senate Bill No. 2013 - Vision Services - School for the Blind - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$4,660,995	\$4,914,756	\$20,535	\$4,935,291	\$4,935,291	
Operating expenses	773,206	815,821		815,821	815,821	
Capital assets	39,192	299,692		299,692	299,692	
Total all funds	\$5,473,393	\$6,030,269	\$20,535	\$6,050,804	\$6,050,804	\$0
Less estimated income	1,079,247	1,330,993	1,822	1,332,815	1,332,815	0
General fund	\$4,394,146	\$4,699,276	\$18,713	\$4,717,989	\$4,717,989	\$0
FTE	28.50	27.90	0.00	27.90	27.90	0.00

Department 253 - Vision Services - School for the Blind - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases¹	Total Conference Committee Changes
Salaries and wages	\$20,535	\$20,535
Operating expenses		
Capital assets		
Total all funds	\$20,535	\$20,535
Less estimated income	1,822	1,822
General fund	\$18,713	\$18,713
FTE	0.00	0.00

¹ Funding is adjusted to provide for employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, the same as the House version. The Senate provided funding for salary increases of 2 percent on July 1, 2019, and 3 percent on July 1, 2020.