

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	\$17,854,747	\$18,820,586	\$965,839
Operating expenses	33,098,149	32,793,320	(304,829)
Integrated formula payments	2,131,825,000	2,296,674,851	164,849,851
Grants - Special education contracts	27,000,000	24,000,000	(3,000,000)
Grants - Transportation	58,100,000	58,100,000	
Grants - Other grants	312,738,893	382,738,893	70,000,000
Grants - Program and passthrough	10,387,064		(10,387,064)
Grants - Program grants		13,550,000	13,550,000
Grants - Passthrough grants		8,569,000	8,569,000
PowerSchool	5,250,000	5,775,000	525,000
National board certification	176,290	176,290	
Total all funds	\$2,596,430,143	\$2,841,197,940	\$244,767,797
Less estimated income	938,233,270	1,125,582,496	187,349,226
General fund	\$1,658,196,873	\$1,715,615,444	\$57,418,571
FTE	86.25	86.25	0.00
Center for Distance Education			
Center for Distance Education		\$11,347,980	\$11,347,980
Total all funds	\$0	\$11,347,980	\$11,347,980
Less estimated income	0	4,550,000	4,550,000
General fund	\$0	\$6,797,980	\$6,797,980
FTE	0.00	30.80	30.80
State Library			
Salaries and wages	\$4,139,907	\$4,435,315	\$295,408
Operating expenses	1,822,703	2,575,298	752,595
Grants	2,233,528	2,283,528	50,000
Total all funds	\$8,196,138	\$9,294,141	\$1,098,003
Less estimated income	2,364,417	2,472,043	107,626
General fund	\$5,831,721	\$6,822,098	\$990,377
FTE	26.75	26.75	0.00
School for the Deaf			
Salaries and wages	\$8,332,820	\$8,937,600	\$604,780
Operating expenses	1,705,586	1,825,757	120,171
Capital assets	158,678	1,002,178	843,500
Total all funds	\$10,197,084	\$11,765,535	\$1,568,451
Less estimated income	2,790,528	3,665,691	875,163
General fund	\$7,406,556	\$8,099,844	\$693,288
FTE	44.61	45.36	0.75
Vision Services - School for the Blind			
Salaries and wages	\$4,992,194	\$5,346,413	\$354,219
Operating expenses	792,671	895,686	103,015
Capital assets	39,192	478,192	439,000
Total all funds	\$5,824,057	\$6,720,291	\$896,234

Less estimated income	<u>1,062,178</u>	<u>1,660,711</u>	<u>598,533</u>
General fund	\$4,761,879	\$5,059,580	\$297,701
FTE	27.75	27.75	0.00
Bill total			
Total all funds	\$2,620,647,422	\$2,880,325,887	\$259,678,465
Less estimated income	<u>944,450,393</u>	<u>1,137,930,941</u>	<u>193,480,548</u>
General fund	\$1,676,197,029	\$1,742,394,946	\$66,197,917
FTE	185.36	216.91	31.55

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$17,854,747	\$1,459,112	\$19,313,859
Operating expenses	33,098,149	195,171	33,293,320
Integrated formula payments	2,131,825,000	316,826,200	2,448,651,200
Grants - Special education contracts	27,000,000		27,000,000
Grants - Transportation	58,100,000		58,100,000
Grants - Other grants	312,738,893	70,000,000	382,738,893
Grants - Program and passthrough	10,387,064	(10,387,064)	
Grants - Program grants		13,780,000	13,780,000
Grants - Passthrough grants		2,229,764	2,229,764
PowerSchool	5,250,000	525,000	5,775,000
National board certification	<u>176,290</u>		<u>176,290</u>
Total all funds	\$2,596,430,143	\$394,628,183	\$2,991,058,326
Less estimated income	<u>938,233,270</u>	<u>154,404,811</u>	<u>1,092,638,081</u>
General fund	\$1,658,196,873	\$240,223,372	\$1,898,420,245
FTE	86.25	0.00	86.25

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

	Adjusts Funding for Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Information Technology ³	Adds Funding for Capitol Space Rent Model ⁴	Adjusts Funding for Integrated Formula Payments ⁵	Adjusts Funding Source of Integrated Formula Payments ⁶
Salaries and wages	\$123,661	\$1,335,451				
Operating expenses			\$54,272	\$140,899		
Integrated formula payments					\$316,626,200	
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program and passthrough						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
National board certification						
Total all funds	\$123,661	\$1,335,451	\$54,272	\$140,899	\$316,626,200	\$0
Less estimated income	<u>81,573</u>	<u>828,410</u>	<u>32,128</u>	<u>0</u>	<u>0</u>	<u>77,840,000</u>
General fund	\$42,088	\$507,041	\$22,144	\$140,899	\$316,626,200	(\$77,840,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Federal Grants ²	Adjusts Funding for Program and Passthrough Grants ³	Increases Funding for Leveraging the Senior Year Program ³	Increases Funding for PowerSchool ¹⁰	Adds One-Time Funding for School Board Training ¹¹	Adds One-Time Funding for Cybersecurity Training ¹²
Salaries and wages						
Operating expenses						
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants	\$70,000,000					
Grants - Program and passthrough		(\$10,387,064)				
Grants - Program grants		7,480,000	\$300,000		\$2,000,000	\$1,000,000
Grants - Passthrough grants		2,229,764				
PowerSchool				\$525,000		
National board certification						
Total all funds	\$70,000,000	(\$677,300)	\$300,000	\$525,000	\$2,000,000	\$1,000,000
Less estimated income	<u>70,000,000</u>	<u>(677,300)</u>	<u>300,000</u>	<u>0</u>	<u>2,000,000</u>	<u>1,000,000</u>
General fund	\$0	\$0	\$0	\$525,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for a Grow-Your-Own Teacher Program ¹³	Increases Funding for Grants to Regional Education Associations ¹⁴	Total Senate Changes
Salaries and wages			\$1,459,112
Operating expenses			195,171
Integrated formula payments		\$200,000	316,826,200
Grants - Special education contracts			
Grants - Transportation			
Grants - Other grants			70,000,000
Grants - Program and passthrough			(10,387,064)
Grants - Program grants	\$3,000,000		13,780,000
Grants - Passthrough grants			2,229,764
PowerSchool			525,000
National board certification			
Total all funds	\$3,000,000	\$200,000	\$394,628,183
Less estimated income	<u>3,000,000</u>	<u>0</u>	<u>154,404,811</u>
General fund	\$0	\$200,000	\$240,223,372
FTE	0.00	0.00	0.00

¹ Funding is added for cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$341,779	\$570,572	\$912,351
Health insurance increase	<u>165,262</u>	<u>257,838</u>	<u>423,100</u>
Total	\$507,041	\$828,410	\$1,335,451

³ Funding is increased for Information Technology Department rate increases.

⁴ Funding is added for operating expenses related to a new Capitol space rent model.

⁵ Funding for integrated formula payments is adjusted as follows:

	General Fund
Savings related to cost to continue integrated formula payments	(\$35,329,144)
Senate Bill No. 2284:	
Increases the integrated payment rate 3 percent in the 1st year and 3 percent in the 2nd year of biennium	119,907,953
Removes transition maximum payment adjustments	14,767,391
Implements on-time funding based on fall enrollment	5,300,000
Senate Bill No. 2328 - Increases school size weighting factors for school districts operating two plants at least 14 miles apart	8,880,000
Senate Bill No. 2066 - Increases the state's share of the state school aid formula by reducing local property tax deducted in the formula	<u>203,100,000</u>
Increase in integrated formula payments	\$316,626,200

⁶ The funding source for integrated formula payments is adjusted to increase funding from the state tuition fund and the common schools trust fund to provide a total of \$510.86 million.

⁷ Funding for other grants is increased for anticipated increases in United States Department of Agriculture food program funding (\$50 million) and for anticipated increases in United States Department of Education programs (\$20 million).

⁸ Funding from special funds of \$10,387,064 in the base budget is reduced for certain passthrough grants and \$9,709,764 is transferred from the grants - program and passthrough line item to the grants - passthrough grants line item (\$2,229,764) and the grants - program grants line item (\$7,480,000). Funding is made available from carryover funds continued from the 2021-23 biennium and deposited in the department's operating fund for passthrough and program grants as follows:

	Special Funds from Carryover
Passthrough grants:	
Teacher mentoring program	\$2,125,764
"We the People" program	70,000
Cultural heritage grants	<u>34,000</u>
Total passthrough grants	\$2,229,764
Program grants:	
Adult education matching grants	\$5,000,000
School food service matching grants	1,380,000
Free breakfast program	200,000
Program grant pool	<u>900,000</u>
Total program grants	\$7,480,000

⁹ Increases funding for the leveraging the senior year program in the program grant pool to provide a total of \$1.2 million for the program grant pool. The program grant pool is used by the Superintendent of Public Instruction for the leveraging the senior year program, a leadership program, and family engagement initiatives.

¹⁰ Funding for PowerSchool is increased to provide a total of \$5,775,000 from the general fund.

¹¹ One-time funding from carryover deposited in the department's operating fund is added for program grants for school board training.

¹² One-time funding from carryover deposited in the department's operating fund is added for program grants for cybersecurity training for teachers.

¹³ One-time funding from carryover deposited in the department's operating fund is added for program grants for a grow-your-own teacher program.

¹⁴ Funding is added to increase grants to regional education associations to provide a total of \$700,000. The section related to regional education grants is amended to provide annual grants of \$50,000 to each regional education association.

This amendment also:

- Amends a section to increase regional education association grants to provide a total of \$700,000 and to provide annual grants of \$50,000 to each regional education association;
- Adds a section to require no more than one-half of the passthrough grants included in the grants - passthrough grants line item may be expended during the fiscal year ending June 30, 2024, and provides for reporting requirements;
- Adds a section to require school districts use 70 percent of increased funding related to any increases in the integrated formula payment rate for compensation increases for nonadministrative personnel and the Superintendent of Public Instruction to provide guidance to school districts regarding the calculation of the amount of new money resulting from increases in the base integrated formula payment rate during the 2023-25 biennium;
- Amends a section to allow, notwithstanding Section 54-44.1-15, the department may deposit indirect cost recoveries, any money collected by DPI for general educational development fees, and displaced homemakers deposits in its operating account;
- Adds a section to provide that if, after the Superintendent of Public Instruction complies with all statutory payment obligations imposed for the 2021-23 biennium, any money remains in the integrated formula payments line item, the lesser of \$16,009,764 or the remaining amount must be continued into the 2023-25 biennium and the Office of Management and Budget must transfer this amount into the public instruction fund for the purpose of providing program and passthrough grants. This change will reduce the estimated July 1, 2023, general fund balance by \$16,009,764;
- Adds a section to provide COVID-19-related funds appropriated to the department from the ESSER Fund and other federal funds during the 2021-23 biennium are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2023-25 biennium; and
- 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 \$130,323 to \$135,536, effective July 1, 2023, and to \$140,957, effective July 1, 2024, to reflect legislative salary increases of 4 percent each year of the biennium.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$17,854,747	\$19,313,859	(\$756,543)	\$18,557,316
Operating expenses	33,098,149	33,293,320	(500,000)	32,793,320
Integrated formula payments	2,131,825,000	2,448,651,200	22,917,055	2,471,568,255
Grants - Special education contracts	27,000,000	27,000,000		27,000,000
Grants - Transportation	58,100,000	58,100,000		58,100,000
Grants - Other grants	312,738,893	382,738,893		382,738,893
Grants - Program and passthrough	10,387,064			
Grants - Program grants		13,780,000	1,770,000	15,550,000
Grants - Passthrough grants		2,229,764	14,759,236	16,989,000
PowerSchool	5,250,000	5,775,000		5,775,000
National board certification	176,290	176,290		176,290
Total all funds	\$2,596,430,143	\$2,991,058,326	\$38,189,748	\$3,029,248,074
Less estimated income	938,233,270	1,092,638,081	26,031,665	1,118,669,746
General fund	\$1,658,196,873	\$1,898,420,245	\$12,158,083	\$1,910,578,328
FTE	86.25	86.25	0.00	86.25

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

	Adds Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Decreases Funding for Information Technology³	Adjusts Funding for Integrated Formula Payments⁴	Decreases Funding for Grants to Regional Education Associations⁵	Adjusts the Funding Source of Integrated Formula Payments⁶
Salaries and wages	\$296,542	(\$1,053,085)				
Operating expenses			(\$500,000)			
Integrated formula payments				\$23,117,055	(\$200,000)	
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Program and passthrough						
Grants - Passthrough grants						
PowerSchool						
National board certification						
Total all funds	\$296,542	(\$1,053,085)	(\$500,000)	\$23,117,055	(\$200,000)	\$0
Less estimated income	185,588	(658,659)	0	0	0	13,545,500
General fund	\$110,954	(\$394,426)	(\$500,000)	\$23,117,055	(\$200,000)	(\$13,545,500)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Adult Education⁷	Removes Funding for Free Breakfast Program⁸	Increases Funding for Teacher Mentoring⁹	Adds Funding for Passthrough Grants¹⁰	Decreases One-Time Funding for School Board Training¹¹	Removes One-Time Funding for Cybersecurity Training¹²
Salaries and wages						
Operating expenses						
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants	\$500,000	(\$200,000)			(\$500,000)	(\$1,000,000)
Grants - Program and passthrough						
Grants - Passthrough grants			\$1,874,236	\$485,000		
PowerSchool						
National board certification						
Total all funds	\$500,000	(\$200,000)	\$1,874,236	\$485,000	(\$500,000)	(\$1,000,000)
Less estimated income	500,000	(200,000)	1,874,236	485,000	(500,000)	(1,000,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Removes One-Time Funding for a Grow-Your-Own Teacher Program ¹³	Adds One-Time Funding for Regional Education Association Merger Incentive Grants ¹⁴	Adds One-Time Funding for a Statewide Reading Tool ¹⁵	Adds One-Time Funding for a Teacher Retention Program ¹⁶	Adds One-Time Funding for Passthrough Grants ¹⁷	Total House Changes
Salaries and wages						(\$756,543)
Operating expenses						(500,000)
Integrated formula payments						22,917,055
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants	(\$3,000,000)	\$70,000	\$1,600,000	\$4,300,000		1,770,000
Grants - Program and passthrough						
Grants - Passthrough grants					\$12,400,000	14,759,236
PowerSchool						
National board certification						
Total all funds	(\$3,000,000)	\$70,000	\$1,600,000	\$4,300,000	\$12,400,000	\$38,189,748
Less estimated income	(3,000,000)	0	1,600,000	4,300,000	8,900,000	26,031,665
General fund	\$0	\$70,000	\$0	\$0	\$3,500,000	\$12,158,083
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates for the Department of Public Instruction as follows:

	General Fund	Other Funds	Total
Salary increase	\$114,670	\$191,386	\$306,056
Health insurance adjustment	(3,716)	(5,798)	(9,514)
Total	\$110,954	\$185,588	\$296,542

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$0)	(\$0)	(\$0)
Vacant FTE positions	(394,426)	(658,659)	(1,053,085)
Total	(\$394,426)	(\$658,659)	(\$1,053,085)

³ Funding for information technology charges based on total agency appropriation is decreased. Charges assessed by the Information Technology Department based on agency funding must not include funding provided to the Department of Public Instruction for integrated formula payments, transportation grants, and special education contract grants.

⁴ Funding for integrated formula payments is adjusted as follows:

	General Fund
Adjusts savings related to cost to continue integrated formula payments for a total of \$46,367,895 in savings	(\$11,038,751)
Senate Bill No. 2284:	
Adjusts funding to increase the integrated payment rate by 3.5 percent in the 1st year and 3 percent in the 2nd year of the biennium	
The Senate provided 3 percent increases each year of the biennium	13,375,834
Adjusts the funding to remove transition maximum payment adjustments	12,020
Adjusts the funding to implement on-time funding based on fall enrollment	(5,334)
Adds funding to increase the special education weighting factor from .082 to .088	15,660,200
Adjusts funding to increase the school size weighting factor for school districts operating two plants at least 14 miles apart	93,086
Senate Bill No. 2013	
Adds funding to exempt tuition for high-cost students from deduction in the state aid formula	<u>5,020,000</u>
Increase in integrated formula payments	\$23,117,055

⁵ Funding in the integrated formula payments line item is decreased to reduce grants to regional education associations to provide a total of \$500,000, the same as the 2021-23 biennium.

⁶ The funding source for integrated formula payments is adjusted to increase funding from the foundation aid stabilization fund to provide a total of \$157 million.

⁷ Funding from special funds derived from carryover funds deposited in the department's operating fund is increased for adult education matching grants to provide a total of \$5.5 million.

⁸ Funding from special funds derived from carryover funds deposited in the department's operating fund for a free breakfast program is removed because qualifying students are included in funding for meals in Senate Bill No. 2284.

⁹ Funding from special funds derived from carryover funds deposited in the department's operating fund is increased for the teacher mentoring passthrough grant to provide a total of \$4 million from carryover funds.

¹⁰ Funding from special funds derived from carryover funds deposited in the department's operating fund is added for passthrough grants as follows:

- \$20,000 for TeenPact;
- \$40,000 for national writing projects; and
- \$425,000 for rural art outreach.

¹¹ One-time funding from special funds derived from carryover funds deposited in the department's operating fund for program grants related to school board training is reduced to provide a total of \$1.5 million.

¹² One-time funding from special funds derived from carryover funds deposited in the department's operating fund for program grants related to cybersecurity training is removed.

¹³ One-time funding from special funds derived from carryover funds deposited in the department's operating fund for the grow-your-own teacher/paraprofessional-to-teacher program is removed. Funding for the program was approved in Senate Bill No. 2032.

¹⁴ One-time funding is added for regional education association merger incentive grants.

¹⁵ One-time funding is added from special funds derived from carryover funds deposited in the department's operating fund to make available the Amira reading tool for all students in grades 1 through 3 and for certain students in grades 4 through 12.

¹⁶ One-time funding is added from special funds derived from carryover funds deposited in the department's operating fund to make a teacher retention program available statewide.

¹⁷ One-time funding is added from the general fund and from the strategic investment and improvements fund for passthrough grants as follows:

	General Fund	Strategic Investment and Improvements Fund	Total
North Dakota's Gateway to Science	\$3,500,000	\$0	\$3,500,000
Grand Forks Science Center	0	5,900,000	5,900,000
Sleepy Hollow Children's Theatre and Art Park (renovation and construction only)	0	2,500,000	2,500,000
Fargo Science Center	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total	\$3,500,000	\$8,900,000	\$12,400,000

In addition this amendment:

- Amends the section related to funding from the foundation aid stabilization fund to provide a total of \$157 million;
- Adds a section identifying funding from the strategic investment and improvements fund;
- Adds a section related to the distribution of regional education association merger incentive grants;
- Amends the section related to regional education association grants to provide \$500,000 for annual grants, the same as the 2021-23 biennium;
- Removes the section related to the application, distribution, and reporting for passthrough grants;
- Amends the section related to new money to provide additional funding made available to school districts by reducing the local property tax contribution to the state school aid formula is not considered new money;
- Amends the section related to general fund carryover to be deposited in the department's operating fund to provide a total of \$20,069,000;
- Adds a section to allow carryover for the state automated reporting system and statewide longitudinal data system upgrades and provides the amount continued over \$5 million will be transferred to the Information Technology Department;
- Amends the section related to the salary of the Superintendent of Public Instruction to provide salary increases of 6 percent in the 1st year of the biennium and 4 percent in the 2nd year of the biennium;
- Adds a section to amend the state school aid funding formula to exempt tuition received for the education of high-cost and special education students from deduction in the formula;
- Adds three sections to provide for various definitions relating to high-cost students, services to high-cost students, and school district liability related to special education and other high-cost services; and
- Adds a section of legislative intent to provide it is the intent of the 68th Legislative Assembly that the 69th Legislative Assembly consider amendments to the state school aid integrated funding formula only in the appropriation bill for the Department of Public Instruction.
- Adds a section to provide effective dates for Sections 3, 4, and 7 of Senate Bill No. 2050 and for Senate Bill No. 2069.
- Adds a section to provide Sections 3, 4, and 7 of Senate Bill No. 2050 and Senate Bill No. 2069 are an emergency measure.

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	\$17,854,747	\$19,313,859	(\$493,273)	\$18,820,586	\$18,557,316	\$263,270
Operating expenses	33,098,149	33,293,320	(500,000)	32,793,320	32,793,320	
Integrated formula payments	2,131,825,000	2,448,651,200	(151,976,349)	2,296,674,851	2,471,568,255	(174,893,404)
Grants - Special education contracts	27,000,000	27,000,000	(3,000,000)	24,000,000	27,000,000	(3,000,000)
Grants - Transportation	58,100,000	58,100,000		58,100,000	58,100,000	
Grants - Other grants	312,738,893	382,738,893		382,738,893	382,738,893	
Grants - Program and passthrough	10,387,064					
Grants - Program grants		13,780,000	(230,000)	13,550,000	15,550,000	(2,000,000)
Grants - Passthrough grants		2,229,764	6,339,236	8,569,000	16,989,000	(8,420,000)
PowerSchool	5,250,000	5,775,000		5,775,000	5,775,000	
National board certification	176,290	176,290		176,290	176,290	
Total all funds	\$2,596,430,143	\$2,991,058,326	(\$149,860,386)	\$2,841,197,940	\$3,029,248,074	(\$188,050,134)
Less estimated income	938,233,270	1,092,638,081	32,944,415	1,125,582,496	1,118,669,746	6,912,750
General fund	\$1,658,196,873	\$1,898,420,245	(\$182,804,801)	\$1,715,615,444	\$1,910,578,328	(\$194,962,884)
FTE	86.25	86.25	0.00	86.25	86.25	0.00

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

	Adds Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Decreases Funding for Information Technology³	Adjusts Funding for Integrated Formula Payments⁴	Adjusts the Funding Source of Integrated Formula Payments⁵	Decreases Funding for Special Education Contract Grants⁶
Salaries and wages	\$296,542	(\$789,815)				
Operating expenses			(\$500,000)			
Integrated formula payments				(\$151,976,349)		
Grants - Special education contracts						(\$3,000,000)
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Program and passthrough						
Grants - Passthrough grants						
PowerSchool						
National board certification						
Total all funds	\$296,542	(\$789,815)	(\$500,000)	(\$151,976,349)	\$0	(\$3,000,000)
Less estimated income	185,588	(493,995)	(325,000)	0	27,538,586	0
General fund	\$110,954	(\$295,820)	(\$175,000)	(\$151,976,349)	(\$27,538,586)	(\$3,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Adult Education⁷	Removes Funding for Free Breakfast Program⁸	Increases Funding for Teacher Mentoring⁹	Adds Funding for Passthrough Grants¹⁰	Decreases One-Time Funding for School Board Training¹¹	Removes One-Time Funding for Cybersecurity Training¹²
Salaries and wages						
Operating expenses						
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants	\$500,000	(\$200,000)			(\$500,000)	(\$1,000,000)
Grants - Program and passthrough						
Grants - Passthrough grants PowerSchool			\$374,236	\$465,000		
National board certification						
Total all funds	\$500,000	(\$200,000)	\$374,236	\$465,000	(\$500,000)	(\$1,000,000)
Less estimated income	500,000	(200,000)	374,236	465,000	(500,000)	(1,000,000)
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Removes One-Time Funding for a Grow-Your-Own Teacher Program¹³	Adds One-Time Funding for Regional Education Association Merger Incentive Grants¹⁴	Adds One-Time Funding for a Statewide Reading Tool¹⁵	Adds One-Time Funding for a Teacher Retention Program¹⁶	Adds One-Time Funding for Passthrough Grants¹⁷	Total Conference Committee Changes
Salaries and wages						(\$493,273)
Operating expenses						(500,000)
Integrated formula payments						(151,976,349)
Grants - Special education contracts						(3,000,000)
Grants - Transportation						
Grants - Other grants						
Grants - Program grants	(\$3,000,000)	\$70,000	\$1,600,000	\$2,300,000		(230,000)
Grants - Program and passthrough						
Grants - Passthrough grants PowerSchool					\$5,500,000	6,339,236
National board certification						
Total all funds	(\$3,000,000)	\$70,000	\$1,600,000	\$2,300,000	\$5,500,000	(\$149,860,386)
Less estimated income	(3,000,000)	0	1,600,000	2,300,000	5,500,000	32,944,415
General fund	\$0	\$70,000	\$0	\$0	\$0	(\$182,804,801)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates for the Department of Public Instruction, the same as the House, as follows:

	General Fund	Other Funds	Total
Salary increase	\$114,670	\$191,386	\$306,056
Health insurance adjustment	(3,716)	(5,798)	(9,514)
Total	\$110,954	\$185,588	\$296,542

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the House version. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$0)	(\$0)	(\$0)
Vacant FTE positions	<u>(295,820)</u>	<u>(493,995)</u>	<u>(789,815)</u>
Total	(\$295,820)	(\$493,995)	(\$789,815)

³ Funding for information technology charges based on total agency appropriation is decreased. Charges assessed by the Information Technology Department based on agency funding must not include funding provided to the Department of Public Instruction for integrated formula payments, transportation grants, and special education contract grants. The House decreased funding for information technology charges by \$500,000 from the general fund. The Senate did not include this reduction.

⁴ Funding for integrated formula payments is adjusted as follows:

	General Fund
Adjusts savings related to cost to continue integrated formula payments for a total of \$46,367,895 in savings, the same as the House version.	(\$11,038,751)
Senate Bill No. 2066:	
Removes the funding included by the Senate and the House for property tax relief provided through the state school aid formula. Property tax relief is included in House Bill No. 1158 and is not delivered through the state school aid formula.	(203,100,000)
Senate Bill No. 2284:	
Adjusts the funding to increase the integrated payment rate by 4 percent each year of the biennium. The Senate provided 3 percent increases each year of the biennium and the House increased the integrated payment rate by 3.5 percent in the 1st year and 3 percent in the 2nd year of the biennium.	41,382,430
Adjusts the funding to remove transition maximum payment adjustments, the same as the Senate and House versions.	12,020
Adjusts the funding to implement on-time funding based on fall enrollment, the same as the Senate and House versions.	(5,334)
Adds the funding to increase the special education weighting factor from .082 to .088, the same as the House version.	15,660,200
Adjusts the funding to increase the school size weighting factor for school districts operating two plants at least 14 miles apart, the same as the Senate and House versions.	93,086
Senate Bill No. 2013:	
Adds the funding to exempt tuition for high-cost students from deduction in the state aid formula, the same as the House version.	<u>5,020,000</u>
Increase (Decrease) in integrated formula payments	(\$151,976,349)

⁵ The funding source for integrated formula payments is adjusted to increase funding from the foundation aid stabilization fund by \$13,545,500 to provide a total of \$157,000,000, the same as the House version. In addition, the Conference Committee provided \$13,993,086 from the strategic investment and improvements fund for increases in state school aid related to school districts size weighting factors (\$8,973,086) and an exemption in the formula for tuition for high-cost students (\$5,020,000). The Senate and the House did not include funding from the strategic investment and improvements fund for integrated formula payments.

⁶ Funding for special education contract grants is reduced to provide a total of \$24 million from the general fund. The Senate and House did not reduce funding for special education contract grants.

⁷ Funding from special funds derived from carryover funds deposited in the department's operating fund is increased for adult education matching grants to provide a total of \$5.5 million, the same as the House version.

⁸ Funding from special funds derived from carryover funds deposited in the department's operating fund for a free breakfast program is removed because qualifying students are included in funding for meals in Senate Bill No. 2284, the same as the House version.

⁹ Funding from special funds derived from carryover funds deposited in the department's operating fund is increased for the teacher mentoring passthrough grant to provide a total of \$2,500,000. The Senate provided \$2,125,764 from special funds resulting from carryover and the House provided \$4,000,000 from carryover.

¹⁰ Funding from special funds derived from carryover funds deposited in the department's operating fund is added for passthrough grants added by the House as follows:

- \$40,000 for national writing projects; and
- \$425,000 for rural art outreach.

The Senate did not include funding for these passthrough grants. The Conference Committee did not include \$20,000 provided by the House for TeenPact.

¹¹ One-time funding from special funds derived from carryover funds deposited in the department's operating fund for program grants related to school board training is reduced to provide a total of \$1.5 million, the same as the House version.

¹² One-time funding from special funds derived from carryover funds deposited in the department's operating fund for program grants related to cybersecurity training is removed, the same as the House version.

¹³ One-time funding from special funds derived from carryover funds deposited in the department's operating fund for the grow-your-own teacher/paraprofessional-to-teacher program is removed, the same as the House version. Funding for the program was approved in Senate Bill No. 2032.

¹⁴ One-time funding is added for regional education association merger incentive grants, the same as the House version.

¹⁵ One-time funding is added from special funds derived from carryover funds deposited in the department's operating fund to make available the Amira reading tool for all students in grades 1 through 3 and for certain students in grades 4 through 12, the same as the House version.

¹⁶ One-time funding is added from special funds derived from carryover funds deposited in the department's operating fund to make a teacher retention program available statewide. The House included \$4.3 million for the teacher retention program. The Senate did not include funding for this program.

¹⁷ One-time funding is added from the strategic investment and improvements fund for passthrough grants to the Grand Forks Science Center (\$5 million) and the Fargo Science Center (\$500,000).

The Conference Committee did not include \$3.5 million from the general fund for North Dakota's Gateway to Science or \$2.5 million from the strategic investment and improvements fund for Sleepy Hollow Children's Theatre and Art Park included by the House. The House provided \$5.9 million from the strategic investment and improvements fund for the Grand Forks Science Center.

The Senate did not include funding for these passthrough grants.

In addition this amendment:

- Amends the section related to funding from the foundation aid stabilization fund to provide a total of \$157 million, the same as the House version;
- Adds a section identifying \$19,493,086 of funding from the strategic investment and improvements fund. The House had identified \$8,900,000;
- Adds a section related to the distribution of regional education association merger incentive grants, the same as the House version;
- Removes the section related to the application, distribution, and reporting for passthrough grants, the same as the House version;
- Amends the section related to new money to provide additional funding is for compensation and benefits. The House provided additional funding made available to school districts by reducing the local property tax contribution to the state school aid formula is not considered new money;
- Amends the section related to general fund carryover to be deposited in the department's operating fund to provide a total of \$16,549,000;
- Adds a section to allow carryover for the state automated reporting system and statewide longitudinal data system upgrades and provides the amount continued over \$5 million will be transferred to the Information Technology Department, the same as the House;
- Amends the section related to the salary of the Superintendent of Public Instruction to provide salary increases of 6 percent in the 1st year of the biennium and 4 percent in the 2nd year of the biennium, the same as the House;
- Adds a section to amend the state school aid funding formula to exempt tuition received for the education of high-cost and special education students from deduction in the formula, the same as the House;

- Adds three sections to provide for various definitions relating to high-cost students, services to high-cost students, and school district liability related to special education and other high-cost services, the same as the House;
- Adds a section to provide effective dates for Sections 3, 4, and 7 of Senate Bill No. 2050 relating to libraries and for Senate Bill No. 2269 relating to the Center for Distance Education, the same as the House; and
- Adds a section to provide Sections 3, 4, and 7 of Senate Bill No. 2050 relating to libraries and Senate Bill No. 2269 relating to the Center for Distance Education are an emergency measure, the same as the House.

The Conference Committee did not include a section of legislative intent, added by the House, to provide it is the intent of the 68th Legislative Assembly that the 69th Legislative Assembly consider amendments to the state school aid integrated funding formula only in the appropriation bill for the Department of Public Instruction.

Senate Bill No. 2013 - Center for Distance Education - House Action

	Base Budget	Senate Version	House Changes	House Version
Center for Distance Education			\$11,183,325	\$11,183,325
Total all funds	\$0	\$0	\$11,183,325	\$11,183,325
Less estimated income	0	0	4,550,000	4,550,000
General fund	\$0	\$0	\$6,633,325	\$6,633,325
FTE	0.00	0.00	30.80	30.80

Department 204 - Center for Distance Education - Detail of House Changes

	Adds Funding to Transfer the Center for Distance Education ¹	Adds Funding for Salary and Benefit Increases ²	Removes Salary Funding for Funding Pool ³	Adds 1 FTE Elementary Teacher Position ⁴	Adds 1 FTE Information Technology Position ⁵	Increases Funding for Center for Distance Education ⁶
Center for Distance Education	\$9,474,354	\$538,281	(\$650,310)	\$165,000	\$156,000	\$1,500,000
Total all funds	\$9,474,354	\$538,281	(\$650,310)	\$165,000	\$156,000	\$1,500,000
Less estimated income	3,050,000	0	0	0	0	1,500,000
General fund	\$6,424,354	\$538,281	(\$650,310)	\$165,000	\$156,000	\$0
FTE	28.80	0.00	0.00	1.00	1.00	0.00

	Total House Changes
Center for Distance Education	\$11,183,325
Total all funds	\$11,183,325
Less estimated income	4,550,000
General fund	\$6,633,325
FTE	30.80

¹ Funding is added to transfer the base budget for the Center for Distance Education to the control of the Department of Public Instruction, including 28.80 FTE positions and the cost to continue 2021-23 salary increases, pursuant to Senate Bill No. 2269.

² Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates for the Center for Distance Education as follows:

	General Fund	Other Funds	Total
Salary increase	\$378,835	\$0	\$378,835
Health insurance increase	159,446	0	159,446
Total	\$538,281	\$0	\$538,281

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below.

These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$321,000)	\$0	(\$321,000)
Vacant FTE positions	(329,310)	0	(329,310)
Total	(\$650,310)	\$0	(\$650,310)

⁴ One FTE elementary teacher position and related funding for salaries and wages is added for the Center for Distance Education.

⁵ One FTE information technology position and related funding for salaries and wages is added for the Center for Distance Education.

⁶ Funding from special funds derived from tuition is added for Center for Distance Education teacher salaries and wages and operating expenses.

Senate Bill No. 2013 - Center for Distance Education - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Center for Distance Education			\$11,347,980	\$11,347,980	\$11,183,325	\$164,655
Total all funds	\$0	\$0	\$11,347,980	\$11,347,980	\$11,183,325	\$164,655
Less estimated income	0	0	4,550,000	4,550,000	4,550,000	0
General fund	\$0	\$0	\$6,797,980	\$6,797,980	\$6,633,325	\$164,655
FTE	0.00	0.00	30.80	30.80	30.80	0.00

Department 204 - Center for Distance Education - Detail of Conference Committee Changes

	Adds Funding to Transfer the Center for Distance Education¹	Adds Funding for Salary and Benefit Increases²	Removes Salary Funding for Funding Pool³	Adds 1 FTE Elementary Teacher Position⁴	Adds 1 FTE Information Technology Position⁵	Increases Funding for Center for Distance Education⁶
Center for Distance Education	\$9,474,354	\$538,281	(\$485,655)	\$165,000	\$156,000	\$1,500,000
Total all funds	\$9,474,354	\$538,281	(\$485,655)	\$165,000	\$156,000	\$1,500,000
Less estimated income	3,050,000	0	0	0	0	1,500,000
General fund	\$6,424,354	\$538,281	(\$485,655)	\$165,000	\$156,000	\$0
FTE	28.80	0.00	0.00	1.00	1.00	0.00

	Total Conference Committee Changes
Center for Distance Education	\$11,347,980
Total all funds	\$11,347,980
Less estimated income	4,550,000
General fund	\$6,797,980
FTE	30.80

¹ Funding is added to transfer the base budget for the Center for Distance Education to the control of the Department of Public Instruction, including 28.80 FTE positions and the cost to continue 2021-23 salary increases, pursuant to Senate Bill No. 2269, the same as the House version.

² Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates for the Center for Distance Education, the same as the House, as follows:

	General Fund	Other Funds	Total
Salary increase	\$378,835	\$0	\$378,835
Health insurance increase	<u>159,446</u>	<u>0</u>	<u>159,446</u>
Total	\$538,281	\$0	\$538,281

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

³ Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the House version. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$321,000)	\$0	(\$321,000)
Vacant FTE positions	<u>(164,655)</u>	<u>0</u>	<u>(164,655)</u>
Total	(\$485,655)	\$0	(\$485,655)

⁴ One FTE elementary teacher position and related funding for salaries and wages is added for the Center for Distance Education, the same as the House version.

⁵ One FTE information technology position and related funding for salaries and wages is added for the Center for Distance Education, the same as the House version.

⁶ Funding from special funds derived from tuition is added for Center for Distance Education teacher salaries and wages and operating expenses, the same as the House version.

This amendment also adds two sections to provide an effective date for Senate Bill No. 2269, related to the transfer of the Center for Distance Education, and to provide Senate Bill No. 2269 is an emergency measure, the same as the House.

Senate Bill No. 2013 - State Library - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,139,907	\$345,606	\$4,485,513
Operating expenses	1,822,703	415,770	2,238,473
Grants	<u>2,233,528</u>	<u>50,000</u>	<u>2,283,528</u>
Total all funds	\$8,196,138	\$811,376	\$9,007,514
Less estimated income	<u>2,364,417</u>	<u>(221,410)</u>	<u>2,143,007</u>
General fund	\$5,831,721	\$1,032,786	\$6,864,507
FTE	26.75	0.00	26.75

Department 250 - State Library - Detail of Senate Changes

	Adjusts Funding for Cost to Continue Salaries¹	Adjusts Base Budget Funding²	Adds Funding for Salary and Benefit Increases³	Increases Funding for Information Technology⁴	Increases Funding for Operating Expenses⁵	Adds Funding for Capitol Space Rent Model⁶
Salaries and wages	\$28,233	(\$57,742)	\$335,115			
Operating expenses		(214,864)		\$7,440	\$65,559	\$264,635
Grants						
Total all funds	\$28,233	(\$272,606)	\$335,115	\$7,440	\$65,559	\$264,635
Less estimated income	<u>4,809</u>	<u>(272,606)</u>	<u>46,387</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$23,424	\$0	\$288,728	\$7,440	\$65,559	\$264,635
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Library Visions Grants ²	Adds One- Time Funding for Retirement Payouts ³	Adds One- Time Funding for Maintenance of Effort ⁴	Adds One- Time Funding for IT Equipment ¹⁰	Adds One- Time Funding for Building Renovations ¹¹	Total Senate Changes
Salaries and wages		\$40,000				\$345,606
Operating expenses			\$100,000	\$43,000	\$150,000	415,770
Grants	\$50,000					50,000
Total all funds	\$50,000	\$40,000	\$100,000	\$43,000	\$150,000	\$811,376
Less estimated income	0	0	0	0	0	(221,410)
General fund	\$50,000	\$40,000	\$100,000	\$43,000	\$150,000	\$1,032,786
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for the cost to continue salary increases.

² Base level funding for salaries and wages and operating expenses is adjusted for estimated federal and other funds.

³ The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$162,432	\$30,600	\$193,032
Health insurance increase	126,296	15,787	142,083
Total	\$288,728	\$46,387	\$335,115

⁴ Funding is increased for Information Technology Department rate increases.

⁵ Funding is increased for various operating expenses.

⁶ Funding is added for operating expenses related to a new Capitol space rent model.

⁷ Funding is added for Library Vision grants to tribal libraries.

⁸ One-time funding is added for salaries and wages for accrued leave payments.

⁹ One-time funding is added for operating expenses to replace funding lost due to not meeting federal maintenance of effort requirements in fiscal year 2020.

¹⁰ One-time funding is added for information technology equipment.

¹¹ One-time funding is added for State Library building renovations.

This amendment also adds a section to provide statutory changes to allow the State Library to provide library vision grants to tribal libraries.

Senate Bill No. 2013 - State Library - House Action

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,139,907	\$4,485,513	(\$50,198)	\$4,435,315
Operating expenses	1,822,703	2,238,473	336,825	2,575,298
Grants	2,233,528	2,283,528		2,283,528
Total all funds	\$8,196,138	\$9,007,514	\$286,627	\$9,294,141
Less estimated income	2,364,417	2,143,007	329,036	2,472,043
General fund	\$5,831,721	\$6,864,507	(\$42,409)	\$6,822,098
FTE	26.75	26.75	0.00	26.75

Department 250 - State Library - Detail of House Changes

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Funding for Increased Federal Funds ³	Total House Changes
Salaries and wages	\$61,354	(\$111,552)		(\$50,198)
Operating expenses			\$336,825	336,825
Grants				
Total all funds	\$61,354	(\$111,552)	\$336,825	\$286,627
Less estimated income	9,908	(17,697)	336,825	329,036
General fund	\$51,446	(\$93,855)	\$0	(\$42,409)
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$54,286	\$10,263	\$64,549
Health insurance adjustment	(2,840)	(355)	(3,195)
Total	\$51,446	\$9,908	\$61,354

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(93,855)	(17,697)	(111,552)
Total	(\$93,855)	(\$17,697)	(\$111,552)

³ Funding for operating expenses is added for anticipated increases in federal funds. The Senate did not include this increase.

This amendment also adds sections to provide an effective date for Sections 3, 4, and 7 of Senate Bill No. 2050 and to declare an emergency measure.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Salaries and wages	\$4,139,907	\$4,485,513	(\$50,198)	\$4,435,315	\$4,435,315	
Operating expenses	1,822,703	2,238,473	336,825	2,575,298	2,575,298	
Grants	2,233,528	2,283,528		2,283,528	2,283,528	
Total all funds	\$8,196,138	\$9,007,514	\$286,627	\$9,294,141	\$9,294,141	\$0
Less estimated income	2,364,417	2,143,007	329,036	2,472,043	2,472,043	0
General fund	\$5,831,721	\$6,864,507	(\$42,409)	\$6,822,098	\$6,822,098	\$0
FTE	26.75	26.75	0.00	26.75	26.75	0.00

Department 250 - State Library - Detail of Conference Committee Changes

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Adds Funding for Increased Federal Funds ³	Total Conference Committee Changes
Salaries and wages	\$61,354	(\$111,552)		(\$50,198)
Operating expenses			\$336,825	336,825
Grants				
Total all funds	\$61,354	(\$111,552)	\$336,825	\$286,627
Less estimated income	9,908	(17,697)	336,825	329,036
General fund	\$51,446	(\$93,855)	\$0	(\$42,409)
FTE	0.00	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House, as follows:

	General Fund	Other Funds	Total
Salary increase	\$54,286	\$10,263	\$64,549
Health insurance adjustment	(2,840)	(355)	(3,195)
Total	\$51,446	\$9,908	\$61,354

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the House version. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(93,855)	(17,697)	(111,552)
Total	(\$93,855)	(\$17,697)	(\$111,552)

³ Funding for operating expenses is added for anticipated increases in federal funds, the same as the House version.

This amendment also adds a section to provide an effective date for Sections 3, 4, and 7 of Senate Bill No. 2050, related to the calculation of library state aid and local funding, and to declare an emergency measure, the same as the House version.

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$8,332,820	\$855,432	\$9,188,252
Operating expenses	1,705,586	120,171	1,825,757
Capital assets	158,678	843,500	1,002,178
Total all funds	\$10,197,084	\$1,819,103	\$12,016,187
Less estimated income	2,790,528	887,693	3,678,221
General fund	\$7,406,556	\$931,410	\$8,337,966
FTE	44.61	0.75	45.36

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

	Adjusts Funding for Cost to Continue Salaries ¹	Adjusts Funding for Base Budget Changes ²	Adds Funding for Salary and Benefit Increases ³	Adds a 0.75 FTE Education Services Position ⁴	Increases Funding for Teacher Salaries ⁵	Adds One-Time Funding for Operating Expense Inflation ⁶
Salaries and wages	\$59,165	(\$935)	\$510,018	\$115,294	\$171,890	
Operating expenses						\$120,171
Capital assets						
Total all funds	\$59,165	(\$935)	\$510,018	\$115,294	\$171,890	\$120,171
Less estimated income	824	(935)	14,218	0	0	30,086
General fund	\$58,341	\$0	\$495,800	\$115,294	\$171,890	\$90,085
FTE	0.00	0.00	0.00	0.75	0.00	0.00

	Adds One-Time Funding for Boiler Replacement ⁷	Adds One-Time Funding for Fire Alarm and Controls ⁸	Adds One-Time Funding for Equipment ⁹	Total Senate Changes
Salaries and wages				\$855,432
Operating expenses				120,171
Capital assets	\$650,000	\$150,000	\$43,500	843,500
Total all funds	\$650,000	\$150,000	\$43,500	\$1,819,103
Less estimated income	650,000	150,000	43,500	887,693
General fund	\$0	\$0	\$0	\$931,410
FTE	0.00	0.00	0.00	0.75

¹ Funding is adjusted for the cost to continue salary increases.

² Base level funding for salaries and wages is adjusted for estimated federal funds.

³ The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$244,575	\$7,589	\$252,164
Health insurance increase	251,225	6,629	257,854
Total	\$495,800	\$14,218	\$510,018

⁴ A 0.75 FTE education services position is added.

⁵ Funding for teacher salaries is increased.

⁶ One-time funding, including funds from special funds available from trust fund distributions, rents, and service revenue, is added for inflationary increases to operating expenses.

⁷ One-time funding from special funds, available from trust fund distributions, rents, and service revenue, is added for boiler replacement.

⁸ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for pneumatic controls and fire alarm.

⁹ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added to replace equipment over \$5,000.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$8,332,820	\$9,188,252	(\$250,652)	\$8,937,600
Operating expenses	1,705,586	1,825,757		1,825,757
Capital assets	158,678	1,002,178		1,002,178
Total all funds	\$10,197,084	\$12,016,187	(\$250,652)	\$11,765,535
Less estimated income	2,790,528	3,678,221	(12,530)	3,665,691
General fund	\$7,406,556	\$8,337,966	(\$238,122)	\$8,099,844
FTE	44.61	45.36	0.00	45.36

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

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total House Changes
Salaries and wages	\$78,185	(\$328,837)	(\$250,652)
Operating expenses			
Capital assets			
Total all funds	\$78,185	(\$328,837)	(\$250,652)
Less estimated income	2,329	(14,859)	(12,530)
General fund	\$75,856	(\$313,978)	(\$238,122)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$81,505	\$2,478	\$83,983
Health insurance adjustment	(5,649)	(149)	(5,798)
Total	\$75,856	\$2,329	\$78,185

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$115,294)	\$0	(\$115,294)
Vacant FTE positions	(198,684)	(14,859)	(213,543)
Total	(\$313,978)	(\$14,859)	(\$328,837)

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	\$8,332,820	\$9,188,252	(\$250,652)	\$8,937,600	\$8,937,600	
Operating expenses	1,705,586	1,825,757		1,825,757	1,825,757	
Capital assets	158,678	1,002,178		1,002,178	1,002,178	
Total all funds	\$10,197,084	\$12,016,187	(\$250,652)	\$11,765,535	\$11,765,535	\$0
Less estimated income	2,790,528	3,678,221	(12,530)	3,665,691	3,665,691	0
General fund	\$7,406,556	\$8,337,966	(\$238,122)	\$8,099,844	\$8,099,844	\$0
FTE	44.61	45.36	0.00	45.36	45.36	0.00

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

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total Conference Committee Changes
Salaries and wages	\$78,185	(\$328,837)	(\$250,652)
Operating expenses			
Capital assets			
Total all funds	\$78,185	(\$328,837)	(\$250,652)
Less estimated income	2,329	(14,859)	(12,530)
General fund	\$75,856	(\$313,978)	(\$238,122)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House, as follows:

	General Fund	Other Funds	Total
Salary increase	\$81,505	\$2,478	\$83,983
Health insurance adjustment	(5,649)	(149)	(5,798)
Total	\$75,856	\$2,329	\$78,185

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the House version. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$115,294)	\$0	(\$115,294)
Vacant FTE positions	(198,684)	(14,859)	(213,543)
Total	(\$313,978)	(\$14,859)	(\$328,837)

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,992,194	\$445,666	\$5,437,860
Operating expenses	792,671	103,015	895,686
Capital assets	39,192	439,000	478,192
Total all funds	\$5,824,057	\$987,681	\$6,811,738
Less estimated income	1,062,178	602,245	1,664,423
General fund	\$4,761,879	\$385,436	\$5,147,315
FTE	27.75	0.00	27.75

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

	Adjusts Funding for Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Teacher Salaries ³	Increases Funding for Temporary Salaries ⁴	Increases Funding for Information Technology ⁵	Increases Funding for Operating Expenses ⁶
Salaries and wages	\$37,066	\$284,762	\$93,838	\$30,000		
Operating expenses					\$7,015	\$60,000
Capital assets						
Total all funds	\$37,066	\$284,762	\$93,838	\$30,000	\$7,015	\$60,000
Less estimated income	921	29,309	0	30,000	7,015	60,000
General fund	\$36,145	\$255,453	\$93,838	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for a Database ⁷	Adds One-Time Funding for Equipment ⁸	Adds One-Time Funding for Roof Repair and Replacement ⁹	Adds One-Time Funding for South Wing Gutters ¹⁰	Adds One-Time Funding for Parking Lot Updates ¹¹	Adds One-Time Funding for Door and Air Conditioner Repair ¹²
Salaries and wages						
Operating expenses	\$10,000	\$26,000	\$150,000	\$50,000	\$50,000	\$29,000
Capital assets						
Total all funds	\$10,000	\$26,000	\$150,000	\$50,000	\$50,000	\$29,000
Less estimated income	10,000	26,000	150,000	50,000	50,000	29,000
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Electrical Panel Replacement ¹³	Adds One-Time Funding for East Wing Flooring and Cabinets ¹⁴	Adds One-Time Funding for Front Entrance Updates ¹⁵	Add One-Time Funding for Student Commons Area Updates ¹⁶	Total Senate Changes
Salaries and wages					\$445,666
Operating expenses					103,015
Capital assets	\$10,000	\$45,000	\$55,000	\$50,000	439,000
Total all funds	\$10,000	\$45,000	\$55,000	\$50,000	\$987,681
Less estimated income	10,000	45,000	55,000	50,000	602,245
General fund	\$0	\$0	\$0	\$0	\$385,436
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$118,632	\$13,522	\$132,154
Health insurance increase	136,821	15,787	152,608
Total	\$255,453	\$29,309	\$284,762

³ Funding for teacher salaries is increased.

⁴ Funding from special funds, available from trust fund distributions, rents, and service revenue, is increased for temporary salaries.

⁵ Funding, from special funds, available from trust fund distributions, rents, and service revenue, is increased for Information Technology Department rate increases.

⁶ Funding, from special funds, available from trust fund distributions, rents, and service revenue, is increased for operating expenses.

⁷ Funding, from special funds, available from trust fund distributions, rents, and service revenue, is added for a database.

⁸ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for equipment.

⁹ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for roof repair and replacement.

¹⁰ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for south wing gutters.

¹¹ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for parking lot updates.

¹² One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for door and air conditioner repair.

¹³ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for electrical panel replacement.

¹⁴ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for east wing flooring and cabinets.

¹⁵ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for front entrance updates.

¹⁶ One-time funding, from special funds available from trust fund distributions, rents, and service revenue, is added for student commons area updates.

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

	Base Budget	Senate Version	House Changes	House Version
Salaries and wages	\$4,992,194	\$5,437,860	(\$91,447)	\$5,346,413
Operating expenses	792,671	895,686		895,686
Capital assets	39,192	478,192		478,192
Total all funds	\$5,824,057	\$6,811,738	(\$91,447)	\$6,720,291
Less estimated income	1,062,178	1,664,423	(3,712)	1,660,711
General fund	\$4,761,879	\$5,147,315	(\$87,735)	\$5,059,580
FTE	27.75	27.75	0.00	27.75

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

	Adds Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Total House Changes
Salaries and wages	\$40,640	(\$132,087)	(\$91,447)
Operating expenses			
Capital assets			
Total all funds	\$40,640	(\$132,087)	(\$91,447)
Less estimated income	4,053	(7,765)	(3,712)
General fund	\$36,587	(\$124,322)	(\$87,735)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$39,664	\$4,408	\$44,072
Health insurance adjustment	(3,077)	(355)	(3,432)
Total	\$36,587	\$4,053	\$40,640

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(124,322)</u>	<u>(7,765)</u>	<u>(132,087)</u>
Total	(\$124,322)	(\$7,765)	(\$132,087)

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	\$4,992,194	\$5,437,860	(\$91,447)	\$5,346,413	\$5,346,413	
Operating expenses	792,671	895,686		895,686	895,686	
Capital assets	<u>39,192</u>	<u>478,192</u>		<u>478,192</u>	<u>478,192</u>	
Total all funds	\$5,824,057	\$6,811,738	(\$91,447)	\$6,720,291	\$6,720,291	\$0
Less estimated income	<u>1,062,178</u>	<u>1,664,423</u>	<u>(3,712)</u>	<u>1,660,711</u>	<u>1,660,711</u>	<u>0</u>
General fund	\$4,761,879	\$5,147,315	(\$87,735)	\$5,059,580	\$5,059,580	\$0
FTE	27.75	27.75	0.00	27.75	27.75	0.00

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

	Adds Funding for Salary and Benefit Increases¹	Removes Salary Funding for Funding Pool²	Total Conference Committee Changes
Salaries and wages	\$40,640	(\$132,087)	(\$91,447)
Operating expenses			
Capital assets			
Total all funds	\$40,640	(\$132,087)	(\$91,447)
Less estimated income	<u>4,053</u>	<u>(7,765)</u>	<u>(3,712)</u>
General fund	\$36,587	(\$124,322)	(\$87,735)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates, the same as the House, as follows:

	General Fund	Other Funds	Total
Salary increase	\$39,664	\$4,408	\$44,072
Health insurance adjustment	<u>(3,077)</u>	<u>(355)</u>	<u>(3,432)</u>
Total	\$36,587	\$4,053	\$40,640

The Senate provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below, the same as the House version. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(124,322)</u>	<u>(7,765)</u>	<u>(132,087)</u>
Total	(\$124,322)	(\$7,765)	(\$132,087)