

FISCAL NOTE

Requested by Legislative Council

04/04/2003

Amendment to: SB 2154

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$546,733,990	\$0	\$546,733,990	\$0
Appropriations	\$0	\$0	\$8,500,000	\$0	\$546,733,990	\$0

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
\$0	\$0	\$0	\$0	\$0	\$546,733,990	\$0	\$0	\$546,733,990
					0			0

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

SIGNIFICANT CHANGES FROM REENGR SB 2154

- Changes the per student payments for the 2003-05 biennium provided for in the North Dakota Century Code Section 15.1-27-04 to \$2,509 for 2003-04 and \$2,633 for 2004-05.
- Provides for a mill deduct increase of two mills each year until it reaches 25% of the state average general fund levy.
- Provides for an appropriation of \$500,000 for the purpose of providing reorganization bonuses under 15.1-12-11.1.
- provides for an appropriation of \$5,000,000 for supplemental revenue payments.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Expenditures impacted by this bill are projected at \$546,733,990, which includes:

- per student, transportation and teacher compensation appropriated in SB 2013.
- revenue supplement and reorganization bonuses appropriated in SB 2154.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget.*

Indicate the relationship between the amounts shown for expenditures and appropriations.

Payment factors: 2003-04/2004-05

- Per student payments (to be amended): \$2,509/\$2,633
- Projected weighted pupil units:\$108,331/\$106,204
- Taxable valuation increase:0/3.6%
- Mill deduct:34/36
- Weighting factor adjustment percentage:85%/100%
- Percentage of appropriation paid each year:49.67%/50.33%
- Teacher licensed over 1 year (8,559 fte):\$3,000/\$3,000
- First year licensed teachers (250 fte):\$1,000/\$1,000

Senate/House/Changes

SB 2013 Per student payment/transp- 479,379,990/489,379,990/10,000,000

SB 2013 Teacher compensation- 51,854,000/51,854,000/0

SB 2154 Revenue supplemental- 5,000,000/5,000,000/0

SB 2154 Reorganization bonuses- 2,000,000/500,000/(1,500,000)

Total Effected- 538,233,990/546,733,990/8,500,000

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Agency: Public Instruction

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