

PROPOSED AMENDMENTS TO SENATE BILL NO. 2013

Page 1, line 3, after the semicolon insert "to amend and reenact sections 15.1-02-02 and 54-24.3-01 of the North Dakota Century Code, relating to the salary of the superintendent of public instruction and regional library cooperative definitions; to provide for a transfer; to provide for reports;"

Page 1, remove lines 14 through 24

Page 2, replace lines 1 through 6 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
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	27,000,000	0	27,000,000
Grants - transportation	58,100,000	0	58,100,000
Grants - other grants	312,738,893	70,000,000	382,738,893
Grants - program grants	0	13,780,000	13,780,000
Grants - passthrough grants	0	2,229,764	2,229,764
Grants - program and passthrough	10,387,064	(10,387,064)	0
PowerSchool	5,250,000	525,000	5,775,000
National board certification	<u>176,290</u>	<u>0</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>
Total general fund	\$1,658,196,873	\$240,223,372	\$1,898,420,245
Full-time equivalent positions	86.25	0.00	86.25"

Page 2, replace lines 9 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
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>
Total general fund	\$5,831,721	\$1,032,786	\$6,864,507
Full-time equivalent positions	26.75	0.00	26.75"

Page 2, replace lines 20 through 28 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$8,332,820	\$855,432	\$9,188,252
Operating expenses	1,705,586	120,171	1,825,757
Capital assets	<u>158,678</u>	<u>843,500</u>	<u>1,002,178</u>
Total all funds	\$10,197,084	\$1,819,103	\$12,016,187
Less estimated income	<u>2,790,528</u>	<u>887,693</u>	<u>3,678,221</u>

Total general fund	\$7,406,556	\$931,410	\$8,337,966
Full-time equivalent positions	44.61	0.75	45.36"

Page 3, replace lines 1 through 9 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$4,992,194	\$445,666	\$5,437,860
Operating expenses	792,671	103,015	895,686
Capital assets	<u>39,192</u>	<u>439,000</u>	<u>478,192</u>
Total all funds	\$5,824,057	\$987,681	\$6,811,738
Less estimated income	<u>1,062,178</u>	<u>602,245</u>	<u>1,664,423</u>
Total general fund	\$4,761,879	\$385,436	\$5,147,315
Full-time equivalent positions	27.75	0.00	27.75"

Page 3, replace lines 12 through 16 with:

"		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$1,676,197,029	\$242,573,004	\$1,918,770,033
Grand total special funds	<u>944,450,393</u>	<u>155,673,339</u>	<u>1,100,123,732</u>
Grand total all funds	\$2,620,647,422	\$398,246,343	\$3,018,893,765"

Page 3, line 17, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 3, line 18, after "biennium" insert "and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act"

Page 3, remove lines 21 through 31

Page 4, replace lines 1 through 7 with:

" Science experiments grant	\$13,500,000	\$0
Regional education association grants	250,000	0
State automated reporting system maintenance	200,000	0
Children's science center	5,900,000	0
State automated reporting system and statewide longitudinal data system upgrades	10,100,000	0
Elementary and secondary school emergency education relief	305,266,879	0
Emergency education relief homeless children and youth program	1,999,661	0
Assistance to nonpublic schools	4,151,371	0
Individuals with disabilities education act grant	8,632,569	0
Grow-your-own teacher program	0	3,000,000
School board training grants	0	2,000,000
Cybersecurity training for teachers	<u>0</u>	<u>1,000,000</u>
Total department of public instruction - all funds	\$350,000,480	\$6,000,000
Total department of public instruction - estimated income	<u>349,800,480</u>	<u>6,000,000</u>
Total department of public instruction - general fund"	\$200,000	\$0

Page 4, replace lines 9 through 12 with:

" COVID-19 salaries and wages	\$86,669	\$0
COVID-19 operating expenses	1,580,057	0
COVID-19 grants	500,000	0
Retirement leave payouts	0	40,000
Maintenance of effort	0	100,000
IT equipment	0	43,000
Building renovations	<u>0</u>	<u>150,000</u>
Total state library - all funds	\$2,166,726	\$333,000
Total state library - estimated income	<u>2,166,726</u>	<u>0</u>
Total state library - general fund	\$0	\$333,000"

Page 4, replace lines 14 through 18 with:

" Campus server upgrade	\$7,500	\$0
Operating expenses	21,500	0
Equipment	40,000	43,500
Boiler and resource center projects	650,000	0
Operating expense inflation	0	120,171
Boiler replacement	0	650,000
Fire alarm and controls	<u>0</u>	<u>150,000</u>
Total school for the deaf - all funds	\$719,000	\$963,671
Total school for the deaf - estimated income	<u>719,000</u>	<u>873,586</u>
Total school for the deaf - general fund	\$0	\$90,085"

Page 4, replace lines 20 through 28 with:

" Vision screening devices	\$11,500	\$0
Replace flooring	10,000	0
Replace south wing air conditioning	40,000	0
Repair sidewalk, roof, and parking lot	24,000	0
Replace doors and key system	45,000	0
Heating, ventilation, and air conditioning upgrades	86,000	0
Install LED lighting	33,000	0
South wing electrical service	165,000	0
Equipment	0	26,000
Repairs and maintenance	<u>0</u>	<u>439,000</u>
Total school for the blind - estimated income	\$414,500	\$465,000"

Page 4, replace lines 29 through 31 with:

"Grand total - all funds	\$353,300,706	\$7,761,671
Grand total - estimated income	<u>353,100,706</u>	<u>7,338,586</u>
Grand total - general fund	\$200,000	\$423,085

The 2023-25 biennium one-time funding amounts are not part of the entity's base budget for the 2025-27 biennium. The department of public instruction, state library, school for the deaf, and North Dakota vision services - school for the blind shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 5, line 1, replace "\$433,020,000" with "\$510,860,000"

Page 6, line 7, replace "\$500,000" with "\$700,000"

Page 6, line 10, replace "\$35,714" with "\$50,000"

Page 6, after line 12, insert:

**"SECTION 9. PASSTHROUGH GRANTS - APPLICATION - DISTRIBUTION - REPORTING.** The grants - passthrough grants line item in subdivision 1 of section 1 of this Act includes \$2,229,764 for passthrough grants. The superintendent of public instruction shall determine the manner in which each passthrough grant is distributed but no more than one-half of the funding may be provided each year of the biennium. Annually grantees, as a condition of receiving the grant, must establish performance measures to be reviewed by the superintendent of public instruction. Grantees shall report annually to the superintendent of public instruction regarding performance based on the measures. The superintendent may not distribute the grant payment for the second year of the biennium until the grantee submits the annual report for the first year of the biennium. The superintendent of public instruction shall report to the appropriations committees of the sixty-ninth legislative assembly regarding funds granted, performance measures established for each grantee, and whether grantees met performance expectations.

**SECTION 10. USE OF NEW MONEY - NONADMINISTRATIVE PERSONNEL COMPENSATION INCREASES.**

1. During the 2023-25 biennium, the board of each school district shall use an amount equal to at least seventy percent of all new money received by the district, resulting from increases in the base integrated formula payment rate, to increase the compensation paid to nonadministrative personnel.
2. For purposes of this section, the superintendent of public instruction shall 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."

Page 6, line 13, after the boldfaced dash insert "**INDIRECT COST RECOVERIES,**"

Page 6, line 13, after "**FEES**" insert a boldfaced comma

Page 6, after line 19, insert:

**"SECTION 12. EXEMPTION - TRANSFER - PUBLIC INSTRUCTION FUND - TRANSFER - GENERAL FUND.** Notwithstanding section 54-44.1-11, if, after the superintendent of public instruction complies with all statutory payment obligations imposed for the 2021-23 biennium, from any moneys remaining in the integrated formula payments line item in subdivision 1 of section 1 of chapter 13 of the 2021 Session Laws, 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 shall transfer this amount into the public instruction fund for the purpose of providing program and passthrough grants as appropriated in subdivision 1 of section 1 of this Act. The superintendent of public instruction shall transfer any of these funds remaining unspent at the end of the 2023-25 biennium to the general fund.

**SECTION 13. EXEMPTION - UNEXPENDED APPROPRIATIONS.** The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2023, and ending June 30, 2025:

1. Any funds remaining from federal funds derived from the elementary and secondary school emergency education relief fund and any other federal

funds appropriated in subdivision 2 of section 2 of chapter 28 of the 2021 Session Laws; and

2. Any funds remaining from federal funds appropriated in subsection 2 of section 6 of chapter 15 of the 2021 Session Laws, as amended in section 1 of chapter 548 of the 2021 Special Session Session Laws."

Page 6, after line 22, insert:

**"SECTION 15. AMENDMENT.** Section 15.1-02-02 of the North Dakota Century Code is amended and reenacted as follows:

**15.1-02-02. Salary.**

The annual salary of the superintendent of public instruction is one hundred ~~twenty-seven thousand seven hundred sixty-eight~~thirty-five thousand five hundred thirty-six dollars through June 30, ~~2022~~2024, and one hundred ~~thirty thousand three hundred twenty-three~~forty thousand nine hundred fifty-seven dollars thereafter.

**SECTION 16. AMENDMENT.** Section 54-24.3-01 of the North Dakota Century Code is amended and reenacted as follows:

**54-24.3-01. Definitions.**

In this chapter, unless the context otherwise requires:

1. "Academic library" means a library that is part of a college or university that is publicly or privately funded and whose primary role is to provide resources to enrich and support the school's curricula and the research needs of students and faculty.
2. "Library resource center" means a central service unit, whose location is to be agreed upon by members of the regional library cooperative and which is responsible for extending special services to support members of the regional library cooperative, while meeting all cooperative standards.
3. "Multitype library authority" means a geographic subdivision within which multitype libraries are organized for the purpose of providing library and information services through cooperation and mutual support.
4. "Participant library" means any library agreeing to join a regional library cooperative.
5. "Public library" means a library that is supported with funds derived from taxation and which maintains a balanced collection of materials to serve the lifelong information, reading, and recreational needs of the general population. For purposes of this chapter, "public library" includes tribal libraries.
6. "Regional library cooperative" means an organization of one or more types of library organized under Article VI of section 54-24.1-01, or a multitype library authority.
7. "School library media center" means a learning center operated as part of a publicly or privately supported school or school district and whose role is

to provide instruction, cooperatively design learning strategies, and provide resources that support and enrich the curriculum, following the North Dakota school library media guidelines.

8. "Special library" means a public or private sector library whose collection is specialized and limited in scope and size and whose role is to provide information to a limited clientele."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2013 - Summary of Senate Action**

	Base Budget	Senate Changes	Senate Version
Department of Public Instruction			
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
State Library			
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
School for the Deaf			
Total all funds	\$10,197,084	\$1,819,103	\$12,016,187
Less estimated income	<u>2,790,528</u>	<u>887,693</u>	<u>3,678,221</u>
General fund	\$7,406,556	\$931,410	\$8,337,966
FTE	44.61	0.75	45.36
Vision Services - School for the Blind			
Total all funds	\$5,824,057	\$987,681	\$6,811,738
Less estimated income	<u>1,062,178</u>	<u>602,245</u>	<u>1,664,423</u>
General fund	\$4,761,879	\$385,436	\$5,147,315
FTE	27.75	0.00	27.75
Bill total			
Total all funds	\$2,620,647,422	\$398,246,343	\$3,018,893,765
Less estimated income	<u>944,450,393</u>	<u>155,673,339</u>	<u>1,100,123,732</u>
General fund	\$1,676,197,029	\$242,573,004	\$1,918,770,033
FTE	185.36	0.75	186.11

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

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
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	176,290		176,290
<b>Total all funds</b>	<b>\$2,596,430,143</b>	<b>\$394,628,183</b>	<b>\$2,991,058,326</b>
Less estimated income	938,233,270	154,404,811	1,092,638,081
<b>General fund</b>	<b>\$1,658,196,873</b>	<b>\$240,223,372</b>	<b>\$1,898,420,245</b>
FTE	86.25	0.00	86.25

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

	<b>Adjusts Funding for Cost to Continue Salaries<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Increases<sup>2</sup></b>	<b>Increases Funding for Information Technology<sup>3</sup></b>	<b>Adds Funding for Capitol Space Rent Model<sup>4</sup></b>	<b>Adjusts Funding for Integrated Formula Payments<sup>5</sup></b>	<b>Adjusts Funding Source of Integrated Formula Payment<sup>6</sup></b>
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						
<b>Total all funds</b>	<b>\$123,661</b>	<b>\$1,335,451</b>	<b>\$54,272</b>	<b>\$140,899</b>	<b>\$316,626,200</b>	<b>\$0</b>
Less estimated income	81,573	828,410	32,128	0	0	77,840,000
<b>General fund</b>	<b>\$42,088</b>	<b>\$507,041</b>	<b>\$22,144</b>	<b>\$140,899</b>	<b>\$316,626,200</b>	<b>(\$77,840,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for Federal Grants <sup>7</sup>	Adjusts Funding for Program and Passthrough Grants <sup>8</sup>	Increases Funding for Leveraging the Senior Year Program <sup>9</sup>	Increases Funding for PowerSchool <sup>10</sup>	Adds One- Time Funding for School Board Training <sup>11</sup>	Adds One- Time Funding for Cybersecurity Training <sup>12</sup>
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						
<b>Total all funds</b>	<b>\$70,000,000</b>	<b>(\$677,300)</b>	<b>\$300,000</b>	<b>\$525,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
Less estimated income	70,000,000	(677,300)	300,000	0	2,000,000	1,000,000
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 <sup>13</sup>	Increases Funding for Grants to Regional Education Associations <sup>14</sup>	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			
<b>Total all funds</b>	<b>\$3,000,000</b>	<b>\$200,000</b>	<b>\$394,628,183</b>
Less estimated income	3,000,000	0	154,404,811
General fund	\$0	\$200,000	\$240,223,372
FTE	0.00	0.00	0.00

<sup>1</sup> Funding is added for cost to continue salary increases.

<sup>2</sup> 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	165,262	257,838	423,100
Total	\$507,041	\$828,410	\$1,335,451

<sup>3</sup> Funding is increased for Information Technology Department rate increases.

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

<sup>5</sup> Funding for integrated formula payments is adjusted as follows:

	<b><u>General Fund</u></b>
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

<sup>6</sup> 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.

<sup>7</sup> 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).

<sup>8</sup> 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:

	<b><u>Special Funds from Carryover</u></b>
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

<sup>9</sup> 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.

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

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

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

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

<sup>14</sup> 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 - 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 Salaries <sup>1</sup>	Adjust Base Budget Funding <sup>2</sup>	Adds Funding for Salary and Benefit Increases <sup>3</sup>	Increases Funding for Information Technology <sup>4</sup>	Increases Funding for Operating Expenses <sup>5</sup>	Adds Funding for Capitol Space Rent Model <sup>6</sup>
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 <sup>7</sup>	Adds One- Time Funding for Retirement Payouts <sup>8</sup>	Adds One- Time Funding for Maintenance of Effort <sup>9</sup>	Adds One- Time Funding for IT Equipment <sup>10</sup>	Adds One- Time Funding for Building Renovations <sup>11</sup>	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

<sup>1</sup> Funding is adjusted for the cost to continue salary increases.

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

<sup>3</sup> 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

<sup>4</sup> Funding is increased for Information Technology Department rate increases.

<sup>5</sup> Funding is increased for various operating expenses.

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

<sup>7</sup> Funding is added for Library Vision grants to tribal libraries.

<sup>8</sup> One-time funding is added for salaries and wages for accrued leave payments.

<sup>9</sup> 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.

<sup>10</sup> One-time funding is added for information technology equipment.

<sup>11</sup> 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 - 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**

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

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

<sup>1</sup> Funding is adjusted for the cost to continue salary increases.

<sup>2</sup> Base level funding for salaries and wages is adjusted for estimated federal funds.

<sup>3</sup> 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:

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

<sup>4</sup> A 0.75 FTE education services position is added.

<sup>5</sup> Funding for teacher salaries is increased.

<sup>6</sup> 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.

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

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

<sup>9</sup> 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 - Vision Services - School for the Blind - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
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
<b>Total all funds</b>	<b>\$5,824,057</b>	<b>\$987,681</b>	<b>\$6,811,738</b>
Less estimated income	1,062,178	602,245	1,664,423
<b>General fund</b>	<b>\$4,761,879</b>	<b>\$385,436</b>	<b>\$5,147,315</b>
FTE	27.75	0.00	27.75

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

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

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

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

<sup>1</sup> Funding is adjusted for the cost to continue salary increases.

<sup>2</sup> 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:

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

<sup>3</sup> Funding for teacher salaries is increased.

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

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

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

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

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

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

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

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

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

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

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

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

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