

25.0157.01002
Title.
Fiscal No. 2

Prepared by the Legislative Council
staff for House Appropriations
Committee
February 21, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

HOUSE BILL NO. 1013

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the department of
2 public instruction, the center for distance education, the state library, the school for the deaf,
3 and North Dakota vision services - school for the blind; to amend and reenact section
4 15.1-02-02 of the North Dakota Century Code, relating to the salary of the superintendent of
5 public instruction; to provide for a transfer; to provide a report; and to provide an exemption.

6 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

7 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
8 as may be necessary, are appropriated out of any moneys in the general fund in the state
9 treasury, not otherwise appropriated, and from other funds derived from special funds and
10 federal funds, to the department of public instruction, the center for distance education, the
11 state library, the school for the deaf, and North Dakota vision services - school for the blind for
12 the purpose of defraying the expenses of those agencies, for the biennium beginning July 1,
13 2025, and ending June 30, 2027, as follows:

14 Subdivision 1.

DEPARTMENT OF PUBLIC INSTRUCTION

	Base Level	Adjustments or Enhancements	Appropriation
18 Salaries and wages	\$19,964,765	\$0	\$19,964,765
19 Operating expenses	32,793,320	0	32,793,320
20 Integrated formula payments	2,299,674,851	0	2,299,674,851

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1	Grants - special education	24,000,000	0	24,000,000
2	Grants - transportation	58,100,000	0	58,100,000
3	Grants - other grants	382,738,893	0	382,738,893
4	Grants - program grants	17,205,000	0	17,205,000
5	Grants - passthrough grants	3,569,000	0	3,569,000
6	PowerSchool	5,775,000	0	5,775,000
7	National board certification	176,290	0	176,290
8	Total all funds	\$2,843,997,119	\$0	\$2,843,997,119
9	Less other funds	1,115,246,674	0	1,115,246,674
10	Total general fund	\$1,728,750,445	\$0	\$1,728,750,445
11	Salaries and wages	\$19,964,765	\$1,121,603	\$21,086,368
12	New and vacant FTE pool	0	695,495	695,495
13	Operating expenses	32,793,320	9,718,204	42,511,524
14	Integrated formula payments	2,299,674,851	116,655,489	2,416,330,340
15	Grants - special education	24,000,000	0	24,000,000
16	Grants - transportation	58,100,000	5,400,000	63,500,000
17	Grants - other grants	382,738,893	29,705,709	412,444,602
18	Grants - program grants	17,205,000	7,011,027	24,216,027
19	Grants - passthrough grants	3,569,000	11,266,000	14,835,000
20	PowerSchool	5,775,000	(5,775,000)	0
21	Student information systems	0	5,775,000	5,775,000
22	National board certification	176,290	0	176,290
23	Total all funds	\$2,843,997,119	\$181,573,527	\$3,025,570,646
24	Less other funds	1,115,246,674	176,835,668	1,292,082,342
25	Total general fund	\$1,728,750,445	\$4,737,859	\$1,733,488,304
26	Full-time equivalent positions	86.25	0.00	86.25

Subdivision 2.

CENTER FOR DISTANCE EDUCATION

29		Adjustments or		
30		Base Level	Enhancements	Appropriation
31	Center for distance education	\$11,613,483	\$0	\$11,613,483

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1	Total all funds	\$11,613,483	\$0	\$11,613,483
2	Less other funds	4,550,000	0	4,550,000
3	Total general fund	\$7,063,483	\$0	\$7,063,483
4	Full-time equivalent positions	30.80	0.00	30.80
5	Center for distance education	\$11,613,483	\$2,966,477	\$14,579,960
6	New and vacant FTE pool	0	361,061	361,061
7	Total all funds	\$11,613,483	\$3,327,538	\$14,941,021
8	Less other funds	4,550,000	1,974,000	6,524,000
9	Total general fund	\$7,063,483	\$1,353,538	\$8,417,021
10	Full-time equivalent positions	30.80	1.20	32.00

11 Subdivision 3.

12 STATE LIBRARY

13		Adjustments or		
14		Base Level	Enhancements	Appropriation
15	Salaries and wages	\$4,615,731	\$0	\$4,615,731
16	Operating expenses	2,282,298	0	2,282,298
17	Grants	2,283,528	0	2,283,528
18	Total all funds	\$9,181,557	\$0	\$9,181,557
19	Less other funds	2,499,073	0	2,499,073
20	Total general fund	\$6,682,484	\$0	\$6,682,484
21	Salaries and wages	\$4,615,731	\$500,120	\$5,115,851
22	New and vacant FTE pool	0	107,552	107,552
23	Operating expenses	2,282,298	707,777	2,990,075
24	Grants	2,283,528	0	2,283,528
25	Total all funds	\$9,181,557	\$1,315,449	\$10,497,006
26	Less other funds	2,499,073	305,139	2,804,212
27	Total general fund	\$6,682,484	\$1,010,310	\$7,692,794
28	Full-time equivalent positions	26.75	0.00	26.75

29 Subdivision 4.

30 SCHOOL FOR THE DEAF

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		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$9,283,599	\$0	\$9,283,599
Operating expenses	1,705,586	0	1,705,586
Capital assets	158,678	0	158,678
Total all funds	\$11,147,863	\$0	\$11,147,863
Less other funds	2,811,557	0	2,811,557
Total general fund	\$8,336,306	\$0	\$8,336,306
Full-time equivalent positions	45.36	0.00	45.36
Salaries and wages	\$9,283,599	\$735,225	\$10,018,824
New and vacant FTE pool	0	415,571	415,571
Operating expenses	1,705,586	320,839	2,026,425
Capital assets	158,678	283,800	442,478
Total all funds	\$11,147,863	\$1,755,435	\$12,903,298
Less other funds	2,811,557	360,186	3,171,743
Total general fund	\$8,336,306	\$1,395,249	\$9,731,555
Full-time equivalent positions	45.36	1.50	46.86

Subdivision 5.

NORTH DAKOTA VISION SERVICES - SCHOOL FOR THE BLIND

		Adjustments or	
	<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$5,538,818	\$0	\$5,538,818
Operating expenses	869,686	0	869,686
Capital assets	39,192	0	39,192
Total all funds	\$6,447,696	\$0	\$6,447,696
Less other funds	1,206,705	0	1,206,705
Total general fund	\$5,240,991	\$0	\$5,240,991
Salaries and wages	\$5,538,818	\$241,078	\$5,779,896
New and vacant FTE pool	0	121,985	121,985
Operating expenses	869,686	406,571	1,276,257
Capital assets	39,192	230,808	270,000

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1	Total all funds	\$6,447,696	\$1,000,442	\$7,448,138
2	Less other funds	1,206,705	534,239	1,740,944
3	Total general fund	\$5,240,991	\$466,203	\$5,707,194
4	Full-time equivalent positions	27.75	0.00	27.75

Subdivision 6.

TOTAL - SECTION 1

7		Adjustments or		
8		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
9	Grand total all funds	\$2,882,387,718	\$0	\$2,882,387,718
10	Less grand total other funds	1,126,314,009	0	1,126,314,009
11	Grand total general fund	\$1,756,073,709	\$0	\$1,756,073,709
12	Grand total all funds	\$2,882,387,718	\$188,972,391	\$3,071,360,109
13	Less grand total other funds	1,126,314,009	180,009,232	1,306,323,241
14	Grand total general fund	\$1,756,073,709	\$8,963,159	\$1,765,036,868

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in each entity's base budget for the 2027-29 biennium and which each entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

20	<u>One-Time Funding Description</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total Funds</u>
21	Department of Pubic Instruction			
22	Science center grants	\$0	\$10,000,000	\$10,000,000
23	Teacher retention program	0	2,500,000	2,500,000
24	School board training	0	1,500,000	1,500,000
25	Native American essential	0	950,000	950,000
26	understandings and book series			
27	Statewide reading tool	500,000	0	500,000
28	Dyslexia training		300,000	300,000
29	Assistive technology and	<u>250,000</u>	<u>0</u>	<u>250,000</u>
30	curriculum pilot			
31	Total department of public instruction	\$750,000	\$15,250,000	\$16,000,000

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1	Center for Distance Education			
2	Information technology equipment	\$0	\$25,000	\$25,000
3	Student information system upgrade	<u>75,250</u>	<u>0</u>	<u>75,250</u>
4	Total center for distance education	\$75,250	\$25,000	\$100,250
5	School for the Deaf			
6	Equipment replacement	\$0	\$45,000	\$45,000
7	Campus security upgrades	<u>0</u>	<u>238,800</u>	<u>238,800</u>
8	Total school for the deaf	\$0	\$283,800	\$283,800
9	North Dakota vision services - School for the Blind			
10	Equipment less than \$5,000	\$0	\$28,000	\$28,000
11	Door replacement	0	10,000	10,000
12	Breakroom remodel	0	55,000	55,000
13	Kitchen cabinet replacement	0	55,000	55,000
14	South parking lot replacement	<u>0</u>	<u>150,000</u>	<u>150,000</u>
15	Total school for the blind	<u>\$0</u>	<u>\$298,000</u>	<u>\$298,000</u>
16	Grand total	\$825,250	\$15,856,800	\$16,682,050

17 **SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST.** The
18 department of public instruction, center for distance education, state library, school for the deaf,
19 and North Dakota vision services - school for the blind may not spend funds appropriated in the
20 new and vacant FTE pool line item in section 1 of this Act, but may request the office of
21 management and budget to transfer funds from the new and vacant FTE pool line item to the
22 salaries and wages line item or the center for distance education line item within each
23 respective subdivision in accordance with the guidelines and reporting provisions included in
24 House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

25 **SECTION 4. APPROPRIATION - TUITION APPORTIONMENT.** The sum of
26 ~~\$510,860,000~~\$595,677,350, included in the integrated formula payments line item in
27 subdivision 1 of section 1 of this Act, is from the state tuition fund in the state treasury. Any
28 additional amount in the state tuition fund that becomes available for distribution to public
29 schools is appropriated to the department of public instruction for that purpose for the biennium
30 beginning July 1, 2025, and ending June 30, 2027.

1 **SECTION 5. OTHER FUNDS - FOUNDATION AID STABILIZATION FUND.** The other
2 funds line item in subdivision 1 of section 1 of this Act includes the sum of
3 ~~\$157,000,000~~ \$219,250,000 from the foundation aid stabilization fund for integrated formula
4 payments, various program grants, and a Native American program and textbook.

5 **SECTION 6. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND.**
6 The other funds line item in subdivision 1 of section 1 of this Act includes the sum of
7 ~~\$13,993,086~~ \$10,000,000 from the strategic investment and improvements fund for ~~integrated-~~
8 ~~formula payments~~ science center grants.

9 **SECTION 7. INTEGRATED FORMULA PAYMENTS AND SPECIAL EDUCATION**
10 **CONTRACTS EXPENDITURE AUTHORITY.** The superintendent of public instruction may
11 expend funds included in the integrated formula payments and grants - special education
12 contracts line items in subdivision 1 of section 1 of this Act for paying grants for educational
13 services that were due in the 2023-25 biennium but which were not filed, claimed, or properly
14 supported by the education provider until after June 30, 2025. To be reimbursed under this
15 section, claims must be properly supported and filed with the superintendent of public
16 instruction by June 30, 2026.

17 **SECTION 8. GIFTED AND TALENTED PROGRAM.** The sum of \$800,000, included in the
18 integrated formula payments line item in subdivision 1 of section 1 of this Act, must be
19 distributed to reimburse school districts or special education units for gifted and talented
20 programs upon the submission of an application that is approved in accordance with guidelines
21 adopted by the superintendent of public instruction. The superintendent of public instruction
22 shall encourage cooperative efforts for gifted and talented programs among school districts and
23 special education units.

24 **SECTION 9. MEDICAID MATCHING FUNDING ~~AND SCHOOL APPROVAL~~ -**
25 **WITHHOLDING AND DISTRIBUTION.**

26 ~~1.~~ State school aid payments for special education must be reduced by the amount of
27 matching funds required to be paid by school districts or special education units for
28 students participating in the Medicaid program for the biennium beginning July 1,
29 2025, and ending June 30, 2027. Special education funds equal to the amount of the
30 matching funds required to be paid by the school district or special education unit must

1 be paid by the superintendent of public instruction to the department of health and
2 human services on behalf of the school district or unit.

3 ~~2. State school aid payments for integrated formula payments must be reduced by the~~
4 ~~amount of funds required to be paid by school districts for school approval for the~~
5 ~~biennium beginning July 1, 2025, and ending June 30, 2027.~~

6 **SECTION 10. REGIONAL EDUCATION ASSOCIATIONS - GRANTS - DISTRIBUTION.**

7 The integrated formula payments line item in subdivision 1 of section 1 of this Act includes
8 \$700,000 from the general fund for the purpose of providing annual grants to regional education
9 associations, for the biennium beginning July 1, 2025, and ending June 30, 2027. An annual
10 grant of \$50,000 is provided to each regional education association that exists as of July 1,
11 2025. Regional education associations that merge during the 2025-27 biennium are entitled to
12 the annual grants that would have been paid to each of the member associations.

13 **SECTION 11. STUDENT MEALS - GRANTS - DISTRIBUTION.** The grants - program
14 grants line item in subdivision 1 of section 1 of this Act includes ~~\$6,000,000~~ \$4,500,000 from the
15 general fund for the purpose of providing grants to school districts to defray the expenses of
16 providing meals, free of charge, for all students enrolled in public or nonpublic school at or
17 below two hundred percent of the federal poverty guideline, for the biennium beginning July 1,
18 2025, and ending June 30, 2027. The superintendent of public instruction shall develop
19 guidelines and reporting requirements for the grants.

20 **SECTION 12. PARAPROFESSIONAL-TO-TEACHER PROGRAM - GRANTS -**

21 **DISTRIBUTION.** The grants - program grants line item in subdivision 1 of section 1 of this Act
22 includes \$3,000,000 from the general fund for the purpose of providing grants to accredited
23 institutions of higher education to assist paraprofessionals to become qualified teachers, for the
24 biennium beginning July 1, 2025, and ending June 30, 2027. The superintendent of public
25 instruction may award up to \$20,000 to each qualifying institution for program startup and other
26 administrative costs and the remainder of the appropriation may be used only for tuition and
27 scholarships for students enrolled in the program. The superintendent of public instruction may
28 establish policies and procedures to administer this program.

29 **SECTION 13. NORTH DAKOTA GOVERNOR'S SCHOOLS - GRANTS - DISTRIBUTION.**

30 The grants - passthrough grants line item in subdivision 1 of section 1 of this Act includes
31 \$500,000 from the general fund for the purpose of providing grants for North Dakota governor's

1 schools at North Dakota state university and university of North Dakota, for the biennium
2 beginning July 1, 2025, and ending June 30, 2027.

- 3 1. The superintendent of public instruction shall conduct North Dakota governor's
4 schools once a summer alternating annually between North Dakota state university
5 and university of North Dakota.
- 6 2. The superintendent of public instruction shall award the grants based on providing an
7 average cost of \$5,000 per student attending the schools each year not to exceed a
8 total of \$250,000 to each university for each year of the biennium.
- 9 3. The governor's schools program must provide programs related to science,
10 technology, engineering, mathematics, energy law, mental health, education, and
11 health sciences.
- 12 4. The superintendent of public instruction shall name codirectors at each university to
13 ensure continued collaboration of the schools at both campuses.
- 14 5. Funds may be used only for defraying expenses for students while on campus,
15 including housing, dining, resident assistants, program directors, instructors, and
16 faculty research sponsors.

17 **SECTION 14. EXEMPTION - INDIRECT COST RECOVERIES, GENERAL**

18 **EDUCATIONAL DEVELOPMENT FEES, AND DISPLACED HOMEMAKER DEPOSITS.**

19 Notwithstanding section 54-44.1-15, the department of public instruction may deposit indirect
20 cost recoveries in its operating account. In addition, any moneys collected by the department of
21 public instruction for general educational development fees and displaced homemakers
22 deposits must be deposited in the public instruction fund in the state treasury. Any funds
23 deposited in the public instruction fund may only be spent subject to appropriation by the
24 legislative assembly.

25 **SECTION 15. EXEMPTION - TRANSFER - PUBLIC INSTRUCTION FUND - TRANSFER -**
26 **GENERAL FUND.** Notwithstanding section 54-44.1-11, if, after the superintendent of public
27 instruction complies with all statutory payment obligations imposed for the 2023-25 biennium,
28 from any moneys remaining in the integrated formula payments line item in subdivision 1 of
29 section 1 of chapter 45 of the 2023 Session Laws, the lesser of \$11,165,000 or the remaining
30 amount must be continued into the 2025-27 biennium and the office of management and budget
31 shall transfer this amount into the public instruction fund for the purpose of providing program

1 and passthrough grants as appropriated in subdivision 1 of section 1 of this Act. The
2 superintendent of public instruction shall transfer any of these funds remaining unspent at the
3 end of the 2025-27 biennium to the general fund.

4 **SECTION 16. EXEMPTION - UNEXPENDED APPROPRIATIONS - DEPARTMENT OF**
5 **PUBLIC INSTRUCTION.** The following appropriations to the department of public instruction
6 are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium
7 beginning July 1, 2025, and ending June 30, 2027:

- 8 1. Any funds remaining from federal funds derived from the elementary and secondary
9 school emergency education relief fund and any other federal funds appropriated in
10 subdivision 2 of section 2 of chapter 28 of the 2021 Session Laws; and
- 11 2. Any funds remaining from special funds from the public instruction fund in the state
12 treasury, derived from reimbursements withheld from school districts' integrated
13 formula payments for the purpose of information technology project upgrades to the
14 state automated reporting system and the statewide longitudinal data system,
15 appropriated in section 17 of chapter 549 of the 2021 Special Session Session Laws.

16 **SECTION 17. EXEMPTION - UNEXPENDED APPROPRIATION - STATE LIBRARY.** The
17 sum of \$150,000, appropriated from the general fund to the state library for building renovations
18 in subdivision 3 of section 1 of chapter 45 of the 2023 Session Laws, is not subject to the
19 provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for
20 building renovations during the biennium beginning July 1, 2025, and ending June 30, 2027.

21 **SECTION 18. EXEMPTION - UNEXPENDED APPROPRIATIONS - SCHOOL FOR THE**
22 **DEAF.** The sum of \$800,000, appropriated from special funds, derived from trust fund
23 distributions, rents, and service revenue, to the school for the deaf for boiler replacement,
24 pneumatic controls, and a fire alarm system in subdivision 4 of section 1 of chapter 45 of the
25 2023 Session Laws, is not subject to the provisions of section 54-44.1-11. Any unexpended
26 funds from this appropriation are available for boiler replacement, pneumatic controls, and a fire
27 alarm system during the biennium beginning July 1, 2025, and ending June 30, 2027.

28 **SECTION 19. STATE AID TO PUBLIC LIBRARIES.** The grants line item in subdivision 3 of
29 section 1 of this Act includes \$1,737,582 for aid to public libraries, of which no more than
30 one-half may be expended during the fiscal year ending June 30, 2026.

1 **SECTION 20. AMENDMENT.** Section 15.1-02-02 of the North Dakota Century Code is
2 amended and reenacted as follows:

3 **15.1-02-02. Salary.**

4 The annual salary of the superintendent of public instruction is ~~one hundred thirty-eight~~
5 ~~thousand one hundred forty-two~~ one hundred forty-seven thousand nine hundred seventy-eight
6 dollars through June 30, ~~2024~~ 2026, and ~~one hundred forty-three thousand six hundred~~
7 ~~sixty-eight~~ one hundred fifty-two thousand four hundred seventeen dollars thereafter.

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1013 - Summary of House Action**

	Base Budget	House Changes	House Version
Department of Public Instruction			
Total all funds	\$2,843,997,119	\$181,573,527	\$3,025,570,646
Less estimated income	<u>1,115,246,674</u>	<u>176,835,668</u>	<u>1,292,082,342</u>
General fund	\$1,728,750,445	\$4,737,859	\$1,733,488,304
FTE	86.25	0.00	86.25
Center for Distance Education			
Total all funds	\$11,613,483	\$3,327,538	\$14,941,021
Less estimated income	<u>4,550,000</u>	<u>1,974,000</u>	<u>6,524,000</u>
General fund	\$7,063,483	\$1,353,538	\$8,417,021
FTE	30.80	1.20	32.00
State Library			
Total all funds	\$9,181,557	\$1,315,449	\$10,497,006
Less estimated income	<u>2,499,073</u>	<u>305,139</u>	<u>2,804,212</u>
General fund	\$6,682,484	\$1,010,310	\$7,692,794
FTE	26.75	0.00	26.75
School for the Deaf			
Total all funds	\$11,147,863	\$1,755,435	\$12,903,298
Less estimated income	<u>2,811,557</u>	<u>360,186</u>	<u>3,171,743</u>
General fund	\$8,336,306	\$1,395,249	\$9,731,555
FTE	45.36	1.50	46.86
Vision Services - School for the Blind			
Total all funds	\$6,447,696	\$1,000,442	\$7,448,138
Less estimated income	<u>1,206,705</u>	<u>534,239</u>	<u>1,740,944</u>
General fund	\$5,240,991	\$466,203	\$5,707,194
FTE	27.75	0.00	27.75
Bill total			
Total all funds	\$2,882,387,718	\$188,972,391	\$3,071,360,109
Less estimated income	<u>1,126,314,009</u>	<u>180,009,232</u>	<u>1,306,323,241</u>
General fund	\$1,756,073,709	\$8,963,159	\$1,765,036,868
FTE	216.91	2.70	219.61

House Bill No. 1013 - Department of Public Instruction - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$19,964,765	\$1,121,603	\$21,086,368
New and vacant FTE pool		695,495	695,495
Operating expenses	32,793,320	9,718,204	42,511,524
Integrated formula payments	2,299,674,851	116,655,489	2,416,330,340
Grants - Special education contracts	24,000,000		24,000,000
Grants - Transportation	58,100,000	5,400,000	63,500,000
Grants - Other grants	382,738,893	29,705,709	412,444,602
Grants - Program grants	17,205,000	7,011,027	24,216,027
Grants - Passthrough grants	3,569,000	11,266,000	14,835,000
PowerSchool	5,775,000	(5,775,000)	
Student information systems		5,775,000	5,775,000
National board certification	176,290		176,290
Total all funds	\$2,843,997,119	\$181,573,527	\$3,025,570,646
Less estimated income	1,115,246,674	176,835,668	1,292,082,342
General fund	\$1,728,750,445	\$4,737,859	\$1,733,488,304
FTE	86.25	0.00	86.25

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ³	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁴	Adjusts Base Budget Funding for Operating Expenses ⁵	Adds Funding for IT Rate Increases ⁶
Salaries and wages	\$46	\$1,325,306	\$789,815	(\$993,564)		
New and vacant FTE pool				695,495		
Operating expenses					(\$452,126)	\$7,945
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants						
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$46	\$1,325,306	\$789,815	(\$298,069)	(\$452,126)	\$7,945
Less estimated income	25	833,000	493,995	(185,199)	(452,126)	0
General fund	\$21	\$492,306	\$295,820	(\$112,870)	\$0	\$7,945
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Increases Funding for School Improvement Contract ⁷	Adds Funding for Low-Performing School Interventions ⁸	Increases Funding for School Food Processing ⁹	Adds Funding for Summer Food Program ¹⁰	Adds Funding for Comprehensive Literacy State Development Grant ¹¹	Adds Funding for USDA Local Foods Program ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$4,712,385	\$1,000,000	\$2,000,000	\$150,000	\$1,350,000	
Integrated formula payments						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants					27,000,000	\$2,705,709
Grants - Program grants						
Grants - Passthrough grants						
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$4,712,385	\$1,000,000	\$2,000,000	\$150,000	\$28,350,000	\$2,705,709
Less estimated income	0	0	2,000,000	0	28,350,000	2,705,709
General fund	\$4,712,385	\$1,000,000	\$0	\$150,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding Sources for Other Grants ¹³	Adjusts Funding Source of Integrated Formula Payments ¹⁴	Increases Funding for Integrated Formula Payments ¹⁵	Increases Funding for Transportation Grants ¹⁶	Adjusts Funding for Ongoing Program Grants ¹⁷	Adjusts Funding for Ongoing Passthrough Grants ¹⁸
Salaries and wages						
New and vacant FTE pool						
Operating expenses						
Integrated formula payments			\$116,655,489			
Grants - Special education contracts						
Grants - Transportation				\$5,400,000		
Grants - Other grants						
Grants - Program grants					\$2,211,027	
Grants - Passthrough grants						\$1,016,000
PowerSchool						
Student information systems						
National board certification						
Total all funds	\$0	\$0	\$116,655,489	\$5,400,000	\$2,211,027	\$1,016,000
Less estimated income	0	127,824,264	0	0	0	16,000
General fund	\$0	(\$127,824,264)	\$116,655,489	\$5,400,000	\$2,211,027	\$1,000,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Transfers Funding from PowerSchool Line to Student Information Systems Line ¹⁸	Adds One-time Funding for Program Grants ²⁰	Adds One-time Funding for Assistive Technology and Curriculum ²¹	Adds One-time Funding for Science Center Grants ²²	Adds One-time Funding for a Native American Program and Textbook ²³	Total House Changes
Salaries and wages						\$1,121,603
New and vacant FTE pool						695,495
Operating expenses					\$950,000	9,718,204
Integrated formula payments						116,655,489
Grants - Special education contracts						5,400,000
Grants - Transportation						29,705,709
Grants - Other grants		\$4,800,000				7,011,027
Grants - Program grants			\$250,000	\$10,000,000		11,266,000
Grants - Passthrough grants						(5,775,000)
PowerSchool	(\$5,775,000)					5,775,000
Student information systems	5,775,000					
National board certification						
Total all funds	\$0	\$4,800,000	\$250,000	\$10,000,000	\$950,000	\$181,573,527
Less estimated income	0	4,300,000	0	10,000,000	950,000	176,835,668
General fund	\$0	\$500,000	\$250,000	\$0	\$0	\$4,737,859
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$299,641	\$479,159	\$778,800
Health insurance increase	192,665	353,841	546,506
Total	\$492,306	\$833,000	\$1,325,306

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$295,820	\$493,995	\$789,815
New FTE positions	0	0	0
Total	\$295,820	\$493,995	\$789,815

⁴ Funding of \$993,564 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$695,495 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(376,235)	(617,329)	(993,564)
Total	(\$376,235)	(\$617,329)	(\$993,564)
Funding pool line item	263,365	432,130	695,495
Net savings	(\$112,870)	(\$185,199)	(\$298,069)

⁵ Base budget funding for operating expenses is reduced, including federal funds (\$66) and special funds related to school food processing (\$452,060).

⁶ Funding is added for information technology (IT) rate increases.

⁷ Funding is increased for operating expenses due to an increase in the cost of the school improvement contract to provide a total of \$6 million for the contract.

⁸ Funding is added for operating expenses related to ND FIRST interventions for chronically low-performing schools.

⁹ Funding from special funds derived from food processing reimbursements is increased for increases in the food processing program.

¹⁰ Funding is added for operating expenses to administer a summer food program.

¹¹ Funding from federal funds is added for operating expenses and other grants related to a federal comprehensive literacy state development grant.

¹² Funding from federal funds is added for a USDA local food program to allow schools to purchase food from local sources.

¹³ Base budget funding for other grants is adjusted to increase funding from special funds and decrease funding from federal funds by \$51,251.

¹⁴ Funding sources for integrated formula payments are adjusted to reduce funding from the general fund by \$141,817,350, which is offset by increases in funding from the state tuition fund and the common schools trust fund of \$84,817,350, to provide a total of \$595,677,350, and from the foundation aid stabilization fund of \$57,000,000, to provide a total of \$214,000,000. Funding from the general fund is increased by \$13,993,086 to replace base budget funding from the strategic improvement and investments fund (SIIF).

¹⁵ Funding for integrated formula payments is adjusted as follows:

	General Fund
Savings related to cost to continue integrated formula payments	(\$9,312,607)
Increases the integrated formula payment rate 2 percent each year of the 2025-27 biennium (House Bill No. 1369)	91,968,096
Adjusts the determination of average daily membership to allow for a rolling 3-year average (House Bill No. 1369)	8,000,000
Increases local revenue exempted from deduction in the state school aid formula to be used for bonded debt payments (House Bill No. 1130)	12,500,000
Reduces the percentage of local revenue contributed to the state school aid formula from 75 percent to 65 percent (House Bill No. 1381)	<u>13,500,000</u>
Total increase in integrated formula payments	\$116,655,489

¹⁶ Funding is increased for transportation grants pursuant to a transportation grant formula adopted in House Bill No. 1214.

¹⁷ Ongoing funding for program grants is adjusted to provide the following ongoing program grants from the general fund and from other funds made available from carryover funds continued from the 2023-25 biennium and deposited in the department's operating fund:

	General Fund	Other Funds	Total
Adult education matching grants	\$0	\$5,500,000	\$5,500,000
School food service matching grants	0	1,380,000	1,380,000
Free meal program	4,500,000	0	4,500,000
Leveraging the senior year program	536,027	1,000,000	1,536,027
Building tomorrow's leaders program	0	50,000	50,000
Family engagement program	0	150,000	150,000
Paraprofessional-to-teacher program	3,000,000	0	3,000,000
Centers of excellence program	2,000,000	0	2,000,000
Science of reading and literacy training program	1,000,000	0	1,000,000
Indians into STEM program	<u>300,000</u>	<u>0</u>	<u>300,000</u>
Total	\$11,336,027	\$8,080,000	\$19,416,027

¹⁸ Ongoing funding for passthrough grants is adjusted to provide the following ongoing passthrough grants from the general fund and from other funds made available from carryover funds continued from the 2023-25 biennium and deposited in the department's operating fund:

	General Fund	Other Funds	Total
National writing projects	\$0	\$70,000	\$70,000
Rural art outreach	0	425,000	425,000
ND RISE teacher mentoring program	1,000,000	2,500,000	3,500,000
Governor's School	500,000	0	500,000
"We the People" program	0	70,000	70,000
TeenPact program	0	20,000	20,000
Total	\$1,500,000	\$3,085,000	\$4,585,000

¹⁹ Funding is transferred from the PowerSchool line item to a student information systems line item to reflect a contract change.

²⁰ One-time funding from the general fund and other funds from the foundation aid stabilization fund is added for the following one-time program grants:

	General Fund	Other Funds	Total
Statewide reading tool	\$500,000	\$0	\$500,000
Dyslexia identification training	0	300,000	300,000
Statewide teacher retention program	0	2,500,000	2,500,000
School board training	0	1,500,000	1,500,000
Total	\$500,000	\$4,300,000	\$4,800,000

²¹ One-time funding is added for a RoboKind pilot project related to assistive technology and curriculum.

²² One-time funding of \$10 million from SIIF is added for science center grants.

²³ One-time funding from the foundation aid stabilization fund is added for operating expenses related to North Dakota Native American Essential Understandings contracts and workgroup costs (\$300,000) and for the production of a book series regarding the history and culture of indigenous people (\$650,000).

This amendment also adds and adjusts sections to:

- Provide for the use of funding in the new and vacant FTE pool line item;
- Identify funding from the state tuition fund of \$595,677,350;
- Identify funding from the foundation aid stabilization fund of \$219,250,000;
- Identify \$10 million from SIIF for science center grants;
- Eliminates state withholding for school improvement;
- Provide \$4.5 million for the free meals program;
- Provide that if, after the Superintendent of Public Instruction complies with all statutory payment obligations imposed for the 2023-25 biennium, any money remains in the integrated formula payments line item, the lesser of \$11,165,000 or the remaining amount must be continued into the 2025-27 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, 2025, general fund balance by \$11,165,000;
- Provide COVID-19-related funds appropriated to the department from the ESSER Fund and other federal funds during the 2021-23 biennium, and continued to the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium and that funds appropriated to the department for upgrades to the STARS and SLEDs systems during the 2021-23 biennium, and continued into the 2023-25 biennium, are not subject to Section 54-44.1-11 and any unexpended funds may be continued into the 2025-27 biennium; and
- 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 \$143,668 to \$147,978, effective July 1, 2025, and to \$152,417, effective July 1, 2026, to reflect salary increases of 3 percent each year of the biennium.

House Bill No. 1013 - Center for Distance Education - House Action

	Base Budget	House Changes	House Version
New and vacant FTE pool		\$361,061	\$361,061
Center for Distance Education	\$11,613,483	2,966,477	14,579,960
Total all funds	\$11,613,483	\$3,327,538	\$14,941,021
Less estimated income	4,550,000	1,974,000	6,524,000
General fund	\$7,063,483	\$1,353,538	\$8,417,021
FTE	30.80	1.20	32.00

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

	Adds Funding for Salary and Benefit Increases ¹	Adds 1 FTE Support Specialist Position ²	Adds .20 FTE Information Technology Position ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Increases Funding for Temporary Salaries ⁶
New and vacant FTE pool					\$361,061	
Center for Distance Education	\$443,791	\$175,450	\$50,410	\$485,655	(451,270)	\$1,622,900
Total all funds	\$443,791	\$175,450	\$50,410	\$485,655	(\$90,209)	\$1,622,900
Less estimated income	(1)	0	0	0	0	1,622,900
General fund	\$443,792	\$175,450	\$50,410	\$485,655	(\$90,209)	\$0
FTE	0.00	1.00	0.20	0.00	0.00	0.00

	Increases Funding for Operating Expenses ⁷	Adds Funding for Virtual Military and Homeschool Programs ⁸	Adds One-time Funding for IT Equipment ⁹	Adds One-time Funding for a Student Information System Upgrade ¹⁰	Total House Changes
New and vacant FTE pool					\$361,061
Center for Distance Education	\$347,291	\$192,000	\$25,000	\$75,250	2,966,477
Total all funds	\$347,291	\$192,000	\$25,000	\$75,250	\$3,327,538
Less estimated income	326,101	0	25,000	0	1,974,000
General fund	\$21,190	\$192,000	\$0	\$75,250	\$1,353,538
FTE	0.00	0.00	0.00	0.00	1.20

¹ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$268,445	(\$1)	\$268,444
Health insurance increase	175,347	0	175,347
Total	\$443,792	(\$1)	\$443,791

² Funding is added for 1 FTE enrollment and office support specialist position.

³ Funding is added for a .20 FTE IT position to increase a current .80 FTE position to a full-time position.

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	Total General Fund
Vacant FTE positions	\$164,655
New FTE positions	321,000
Total	\$485,655

⁵ Funding of \$451,270 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$361,061 is added for a 2025-27 new and vacant FTE pool line item as follows:

	Total General Fund
New FTE positions	(\$225,860)
Vacant FTE positions	(225,410)
Total	(\$451,270)
Funding pool line item	<u>361,061</u>
Net savings	(\$90,209)

⁶ Funding from special funds derived from tuition is increased for temporary and other salaries to provide more adjunct hours and for hybrid teaching overload.

⁷ Funding, including funding from special funds derived from tuition, is increased for operating expenses related to fees, travel, IT rate increases, IT equipment, and supplies.

⁸ Funding is added for a virtual military pathway program and a homeschool tuition program.

⁹ One-time funding from special funds derived from tuition is added for IT equipment.

¹⁰ One-time funding is added for professional fees related to a student information system upgrade.

A section is added regarding the use of funding in the new and vacant FTE pool line item.

House Bill No. 1013 - State Library - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$4,615,731	\$500,120	\$5,115,851
New and vacant FTE pool		107,552	107,552
Operating expenses	2,282,298	707,777	2,990,075
Grants	<u>2,283,528</u>		<u>2,283,528</u>
Total all funds	\$9,181,557	\$1,315,449	\$10,497,006
Less estimated income	<u>2,499,073</u>	<u>305,139</u>	<u>2,804,212</u>
General fund	\$6,682,484	\$1,010,310	\$7,692,794
FTE	26.75	0.00	26.75

Department 250 - State Library - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adds Funding to Replace 2023-25 New and Vacant FTE Pool³	Transfers Funding for 2025-27 New and Vacant FTE Pool⁴	Adds Funding for Targeted Market Equity⁵	Adds Funding for Retirement Payouts⁶
Salaries and wages	\$63,205	\$331,008	\$111,552	(\$153,645)	\$128,000	\$20,000
New and vacant FTE pool				107,552		
Operating expenses						
Grants						
Total all funds	\$63,205	\$331,008	\$111,552	(\$46,093)	\$128,000	\$20,000
Less estimated income	<u>9,086</u>	<u>44,011</u>	<u>17,697</u>	<u>(6,619)</u>	<u>0</u>	<u>0</u>
General fund	\$54,119	\$286,997	\$93,855	(\$39,474)	\$128,000	\$20,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adjusts Funding for Operating Expenses ⁷	Adds Funding for IT Rate Increases ⁸	Adds Funding for Rent Increase ⁹	Adds Funding for an Interlibrary Loan Bridge ¹⁰	Total House Changes
Salaries and wages					\$500,120
New and vacant FTE pool					107,552
Operating expenses	\$138,535	\$104,853	\$14,389	\$450,000	707,777
Grants					
Total all funds	\$138,535	\$104,853	\$14,389	\$450,000	\$1,315,449
Less estimated income	212,654	28,310	0	0	305,139
General fund	(\$74,119)	\$76,543	\$14,389	\$450,000	\$1,010,310
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$142,834	\$25,990	\$168,824
Health insurance increase	144,163	18,021	162,184
Total	\$286,997	\$44,011	\$331,008

³ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

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

⁴ Funding of \$153,645 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$107,552 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	(131,580)	(22,065)	(153,645)
Total	(\$131,580)	(\$22,065)	(\$153,645)
Funding pool line item	92,106	15,446	107,552
Net savings	(\$39,474)	(\$6,619)	(\$46,093)

⁵ Funding is added for targeted salary increases.

⁶ Funding is added for anticipated retirement payouts.

⁷ Funding is adjusted for operating expenses, including an increase in funding from federal funds.

⁸ Funding is added for IT rate increases.

⁹ Funding is added for increased rent.

¹⁰ Funding is added for expenses related to an interlibrary loan bridge.

This amendment also adds sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Allow the State Library to continue 2023-25 biennium funding provided for library building improvements.

House Bill No. 1013 - School for the Deaf - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$9,283,599	\$735,225	\$10,018,824
New and vacant FTE pool		415,571	415,571
Operating expenses	1,705,586	320,839	2,026,425
Capital assets	158,678	283,800	442,478
Total all funds	\$11,147,863	\$1,755,435	\$12,903,298
Less estimated income	2,811,557	360,186	3,171,743
General fund	\$8,336,306	\$1,395,249	\$9,731,555
FTE	45.36	1.50	46.86

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

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Increases Funding for Teacher Salaries³	Adds .75 FTE Paraprofessional Position⁴	Adds .75 FTE Dormitory Counselor Position⁵	Adds Funding to Replace 2023-25 New and Vacant FTE Pool⁶
Salaries and wages	(\$70,679)	\$558,445	\$223,535	\$118,474	\$106,116	\$328,837
New and vacant FTE pool						
Operating expenses						
Capital assets						
Total all funds	(\$70,679)	\$558,445	\$223,535	\$118,474	\$106,116	\$328,837
Less estimated income	(337,071)	37,059	0	0	0	14,859
General fund	\$266,392	\$521,386	\$223,535	\$118,474	\$106,116	\$313,978
FTE	0.00	0.00	0.00	0.75	0.75	0.00

	Transfers Funding for 2025-27 New and Vacant FTE Pool⁷	Adds Funding for IT Rate Increases⁸	Increases Funding for Operating Expenses⁹	Adds Funding for Online Courses¹⁰	Adds One-time Funding for Equipment Replacement¹¹	Adds One-time Funding for Security Upgrades¹²
Salaries and wages	(\$529,503)					
New and vacant FTE pool	415,571					
Operating expenses		\$34,780	\$216,059	\$70,000		
Capital assets					\$45,000	\$238,800
Total all funds	(\$113,932)	\$34,780	\$216,059	\$70,000	\$45,000	\$238,800
Less estimated income	(6,727)	8,695	359,571	0	45,000	238,800
General fund	(\$107,205)	\$26,085	(\$143,512)	\$70,000	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$735,225
New and vacant FTE pool	415,571
Operating expenses	320,839
Capital assets	283,800
Total all funds	\$1,755,435
Less estimated income	360,186
General fund	\$1,395,249
FTE	1.50

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$219,989	\$8,176	\$228,165
Health insurance increase	<u>301,397</u>	<u>28,883</u>	<u>330,280</u>
Total	\$521,386	\$37,059	\$558,445

³ Funding for teacher salaries is increased.

⁴ Funding is added for a .75 FTE paraprofessional position for the preschool program.

⁵ Funding is added for a .75 FTE dormitory counselor position for the preschool program.

⁶ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

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

⁷ Funding of \$529,503 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$415,571 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	(\$224,590)	\$0	(\$224,590)
Vacant FTE positions	<u>(282,488)</u>	<u>(22,425)</u>	<u>(304,913)</u>
Total	(\$507,078)	(\$22,425)	(\$529,503)
Funding pool line item	<u>399,873</u>	<u>15,698</u>	<u>415,571</u>
Net savings	(\$107,205)	(\$6,727)	(\$113,932)

⁸ Funding, including special funds available from trust fund distributions, rents, and service revenue, is increased for operating expenses related to IT rate increases.

⁹ Funding for operating expenses is increased, including an increase in funding from special funds available from trust fund distributions, rents, and service revenue, and decreases in funding from the general fund and federal funds.

¹⁰ Funding is added to provide online courses.

¹¹ One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for capital assets for equipment replacement.

¹² One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for capital assets for campus security upgrades.

This amendment also add sections to:

- Provide for the use of funding in the new and vacant FTE pool line item.
- Allow the School for the Deaf to continue 2023-25 funding for the boiler replacement and fire alarm and controls to the 2025-27 biennium.

House Bill No. 1013 - Vision Services - School for the Blind - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$5,538,818	\$241,078	\$5,779,896
New and vacant FTE pool		121,985	121,985
Operating expenses	869,686	406,571	1,276,257
Capital assets	39,192	230,808	270,000
Total all funds	\$6,447,696	\$1,000,442	\$7,448,138
Less estimated income	1,206,705	534,239	1,740,944
General fund	\$5,240,991	\$466,203	\$5,707,194
FTE	27.75	0.00	27.75

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Teacher Salaries ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Increases Funding for Temporary Salaries ⁶
Salaries and wages	(\$152,404)	\$276,709	\$108,950	\$132,087	(\$174,264)	\$50,000
New and vacant FTE pool					121,985	
Operating expenses						
Capital assets						
Total all funds	(\$152,404)	\$276,709	\$108,950	\$132,087	(\$52,279)	\$50,000
Less estimated income	(158,112)	11,394	0	7,765	(1,539)	50,000
General fund	\$5,708	\$265,315	\$108,950	\$124,322	(\$50,740)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for IT Rate Increases ⁷	Increases Funding for Operating Expenses ⁸	Adds Funding for a Database ⁹	Removes Base Funding for Capital Assets ¹⁰	Adds One-time Funding for Equipment Less Than \$5,000 ¹¹	Adds One-time Funding for Capital Assets ¹²
Salaries and wages						
New and vacant FTE pool						
Operating expenses	\$24,475	\$334,096	\$20,000		\$28,000	
Capital assets				(\$39,192)		\$270,000
Total all funds	\$24,475	\$334,096	\$20,000	(\$39,192)	\$28,000	\$270,000
Less estimated income	6,119	339,804	20,000	(39,192)	28,000	270,000
General fund	\$18,356	(\$5,708)	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Salaries and wages	\$241,078
New and vacant FTE pool	121,985
Operating expenses	406,571
Capital assets	230,808
Total all funds	\$1,000,442
Less estimated income	534,239
General fund	\$466,203
FTE	0.00

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$109,158	\$5,388	\$114,546
Health insurance increase	<u>156,157</u>	<u>6,006</u>	<u>162,163</u>
Total	\$265,315	\$11,394	\$276,709

³ Funding for teacher salaries is increased.

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

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

⁵ Funding of \$174,264 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$121,985 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	\$0	\$0	\$0
Vacant FTE positions	<u>(169,134)</u>	<u>(5,130)</u>	<u>(174,264)</u>
Total	(\$169,134)	(\$5,130)	(\$174,264)
Funding pool line item	<u>118,394</u>	<u>3,591</u>	<u>121,985</u>
Net savings	(\$50,740)	(\$1,539)	(\$52,279)

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

⁷ Funding, including funding from special funds available from trust fund distributions, rents, and service revenue, is added for IT rate increases.

⁸ Funding for operating expenses is increased, including an increase in funding from special funds available from trust fund distributions, rents, and service revenue, and a decrease in funding from the general fund.

⁹ Funding from special funds available from trust fund distributions, rents, and service revenue is added for IT costs related to a database.

¹⁰ Base budget funding from special funds available from trust fund distributions, rents, and service revenue for capital assets is removed.

¹¹ One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for equipment less than \$5,000.

¹² One-time funding from special funds available from trust fund distributions, rents, and service revenue is added for the following capital projects:

	<u>Other Funds</u>
Door replacement	\$10,000
Breakroom remodel	55,000
Kitchen cabinet replacement	55,000
South parking lot	<u>150,000</u>
Total	\$270,000

This amendment also adds a section regarding the use of funding in the new and vacant FTE pool line item.

