

PROPOSED AMENDMENTS TO SENATE BILL NO. 2013

Page 1, line 5, replace "and 15.1-36-02" with "24-02-03.3, and 39-01-03"

Page 1, line 6, remove "and school construction"

Page 1, line 7, replace "loans; and to provide for a transfer" with "the management and use of motor vehicles owned by the state"

Page 1, remove lines 20 through 24

Page 2, replace lines 1 through 10 with:

"Salaries and wages	\$15,940,953	\$2,415,113	\$18,356,066
Accrued leave payments	322,068	(322,068)	0
Operating expenses	29,430,802	1,397,390	30,828,192
Integrated formula payments	1,752,100,000	278,700,000	2,030,800,000
Grants - special education contracts	16,500,000	800,000	17,300,000
Grants - transportation	53,500,000	6,500,000	60,000,000
Grants - other grants	272,996,261	(2,115,539)	270,880,722
PowerSchool	0	6,000,000	6,000,000
Rapid enrollment grants	13,600,000	1,200,000	14,800,000
Transportation efficiency	30,000	0	30,000
National board certification	<u>120,000</u>	<u>0</u>	<u>120,000</u>
Total all funds	\$2,154,540,084	\$294,574,896	\$2,449,114,980
Less estimated income	<u>436,996,759</u>	<u>71,684,108</u>	<u>508,680,867</u>
Total general fund	\$1,717,543,325	\$222,890,788	\$1,940,434,113
Full-time equivalent positions	99.75	0.00	99.75"

Page 2, replace lines 15 through 22 with:

"Salaries and wages	\$3,780,053	\$423,714	\$4,203,767
Accrued leave payments	75,354	(75,354)	0
Operating expenses	1,895,726	0	1,895,726
Grants	<u>2,519,000</u>	<u>616,500</u>	<u>3,135,500</u>
Total all funds	\$8,270,133	\$964,860	\$9,234,993
Less estimated income	<u>2,394,145</u>	<u>45,116</u>	<u>2,439,261</u>
Total general fund	\$5,875,988	\$919,744	\$6,795,732
Full-time equivalent positions	29.75	0.00	29.75"

Page 2, remove lines 27 through 31

Page 3, replace lines 1 through 4 with:

"Salaries and wages	\$6,932,905	\$821,327	\$7,754,232
Accrued leave payments	134,846	(134,846)	0
Operating expenses	1,908,794	139,502	2,048,296
Capital assets	191,762	675,412	867,174
Grants	<u>200,000</u>	<u>0</u>	<u>200,000</u>
Total all funds	\$9,368,307	\$1,501,395	\$10,869,702
Less estimated income	<u>1,568,928</u>	<u>124,642</u>	<u>1,693,570</u>

Total general fund	\$7,799,379	\$1,376,753	\$9,176,132
Full-time equivalent positions	44.61	1.00	45.61"

Page 3, replace lines 9 through 16 with:

"Salaries and wages	\$4,415,180	\$369,061	\$4,784,241
Accrued leave payments	87,463	(87,463)	0
Operating expenses	707,006	157,700	864,706
Capital assets	<u>35,364</u>	<u>46,590</u>	<u>81,954</u>
Total all funds	\$5,245,013	\$485,888	\$5,730,901
Less estimated income	<u>743,427</u>	<u>(111,584)</u>	<u>631,843</u>
Total general fund	\$4,501,586	\$597,472	\$5,099,058
Full-time equivalent positions	30.00	0.00	30.00"

Page 3, replace lines 21 through 23 with:

"Grand total general fund	\$1,735,720,278	\$225,784,757	\$1,961,505,035
Grand total special funds	<u>441,703,259</u>	<u>71,742,282</u>	<u>513,445,541</u>
Grand total all funds	\$2,177,423,537	\$297,527,039	\$2,474,950,576"

Page 4, replace lines 4 through 7 with:

" Free or reduced meals information technology	0	30,000
Rapid enrollment grants	<u>0</u>	<u>14,800,000</u>
Total department of public instruction - general fund	\$6,070,000	\$14,830,000"

Page 4, replace lines 11 through 15 with:

"School for the deaf		
Extraordinary repairs	\$1,002,259	\$600,000
Total school for the deaf - estimated income	\$1,002,259	\$600,000"

Page 4, replace lines 23 through 29 with:

" Server and access points	0	16,000
Total school for the blind - all funds	\$3,302,836	\$56,000
Total school for the blind - estimated income	<u>110,329</u>	<u>56,000</u>
Total school for the blind - general fund	\$3,192,507	\$0
Grand total - all funds	\$10,375,095	\$15,736,000
Grand total - estimated income	<u>1,112,588</u>	<u>656,000</u>
Grand total - general fund	\$9,262,507	\$15,080,000"

Page 5, remove lines 4 through 9

Page 9, after line 15, insert:

"SECTION 10. CARDIOPULMONARY RESUSCITATION TRAINING GRANTS - FUNDING - DISTRIBUTION. During the 2015-17 biennium, the superintendent of public instruction shall expend up to \$450,000 from the grants - other grants line item in subdivision 1 of section 1 of this Act for the purpose of providing cardiopulmonary resuscitation training grants as provided in chapter 58 of the 2013 Session Laws except that grants may be provided for training made available to students at both the high school and middle school levels."

Page 10, remove lines 21 through 30

Page 11, remove lines 1 through 8

Page 11, line 14, remove "one hundred eighteen thousand thirty-eight dollars through June 30, 2016"

Page 11, line 15, replace "and one hundred twenty-two thousand seven hundred fifty-nine" with "one hundred sixteen thousand nine hundred three dollars through June 30, 2016, and one hundred twenty thousand four hundred ten"

Page 12, remove lines 15 through 30

Page 13, remove lines 1 through 31

Page 14, remove lines 1 through 30

Page 15, remove lines 1 through 30

Page 16, remove lines 1 through 31

Page 17, replace lines 1 through 8 with:

"SECTION 18. AMENDMENT. Section 24-02-03.3 of the North Dakota Century Code is amended and reenacted as follows:

24-02-03.3. Central management system for all state-owned licensed motor vehicles.

1. The director shall establish within the department a central vehicle management system to regulate the operation, maintenance, and management of all motor vehicles owned or leased by the state subject to registration under chapters 39-04 and 39-05. Upon the request of a state agency and an agreement between the agency and director for the use of the motor vehicle-related equipment, the director may purchase or lease motor vehicle-related equipment and include that equipment within the system. The director shall provide a uniform method of documenting the use and cost of operation of motor vehicles and motor vehicle-related equipment in the system. The director shall advise the director of the office of management and budget as to the need to acquire or dispose of system motor vehicles. The specifications for highway patrol vehicles to be acquired may be set by the highway patrol superintendent. Every state agency, institution, department, board, bureau, and commission unless exempted by the director must use the system. At the request of the director of the North Dakota agricultural experiment station, certain vehicles used in farming operations at the agronomy seed farm and branch research centers shall be exempt from the requirements of this section. However, an agency, institution, department, board, bureau, or commission may authorize the use of an employee's personal motor vehicle pursuant to subsection 4 of section 54-06-09.
2. The director may enter into an agreement with a state employee who has a disability requiring a specially-equipped vehicle to pay a mileage rate greater than the rate established in section 54-06-09 for the employee's use of the employee's specially-equipped motor vehicle while conducting state business. The rate must be based on the rate provided in section 54-06-09, increased by the actual cost per mile caused by the special equipment, and may not exceed the cost associated with the special equipment expressed as the new value plus the depreciated fair market value in eight years divided by two, divided by twenty thousand miles.

3. Each entity required to use the system shall submit records of the operation of each vehicle as directed by the director.
4. The director may enter an agreement for the use of the motor vehicle-related equipment with the North Dakota art museum established in section 54-02-11.

SECTION 19. AMENDMENT. Section 39-01-03 of the North Dakota Century Code is amended and reenacted as follows:

39-01-03. Motor vehicle owned by the state, North Dakota art museum, or an international peace garden not to be used for private use or in political activities.

~~No person~~A person, officer, or employee of the state or of any department, board, bureau, commission, institution, industry, or other agency of the state, or person, officer, or employee of the North Dakota art museum, or of any entity located upon the international boundary line between the United States of America and Canada used and maintained as a memorial to commemorate the long-existing relationship of peace and good will between the people and the governments of the United States of America and Canada and to further international peace among the nations of the world, may not use or drive any motor vehicle belonging to the state or to any department, board, bureau, commission, institution, industry, or other agency of the state, or person, officer, or employee of the North Dakota art museum, or of any entity located upon the international boundary line between the United States of America and Canada used and maintained as a memorial to commemorate the long-existing relationship of peace and good will between the people and the governments of the United States of America and Canada and to further international peace among the nations of the world, for private use, or while engaged in any political activity."

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	\$2,154,540,084	\$294,574,896	\$2,449,114,980
Less estimated income	436,996,759	71,684,108	508,680,867
General fund	\$1,717,543,325	\$222,890,788	\$1,940,434,113
State Library			
Total all funds	\$8,270,133	\$964,860	\$9,234,993
Less estimated income	2,394,145	45,116	2,439,261
General fund	\$5,875,988	\$919,744	\$6,795,732
School for the Deaf			
Total all funds	\$9,368,307	\$1,501,395	\$10,869,702
Less estimated income	1,568,928	124,642	1,693,570
General fund	\$7,799,379	\$1,376,753	\$9,176,132
Vision Services - School for the Blind			
Total all funds	\$5,245,013	\$485,888	\$5,730,901
Less estimated income	743,427	(111,584)	631,843
General fund	\$4,501,586	\$597,472	\$5,099,058
Bill total			
Total all funds	\$2,177,423,537	\$297,527,039	\$2,474,950,576
Less estimated income	441,703,259	71,742,282	513,445,541

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$15,940,953	\$2,415,113	\$18,356,066
Operating expenses	29,430,802	1,397,390	30,828,192
Integrated formula payments	1,752,100,000	278,700,000	2,030,800,000
Grants - special education contracts	16,500,000	800,000	17,300,000
Grants - transportation	53,500,000	6,500,000	60,000,000
Grants - other grants	272,996,261	(2,115,539)	270,880,722
Rapid enrollment grants	13,600,000	1,200,000	14,800,000
Transportation efficiency	30,000		30,000
National board certification	120,000		120,000
Accrued leave payments	322,068	(322,068)	
PowerSchool		6,000,000	6,000,000
Total all funds	\$2,154,540,084	\$294,574,896	\$2,449,114,980
Less estimated income	436,996,759	71,684,108	508,680,867
General fund	\$1,717,543,325	\$222,890,788	\$1,940,434,113
FTE	99.75	0.00	99.75

Department No. 201 - Department of Public Instruction - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Adjusts Funding for Federal and Special Fund Grants³	Increases Funding for Integrated Formula Payments⁴	Increases Funding for Transportation Grants⁵	Increases Funding for Special Education Contract Grants⁶
Salaries and wages	\$571,798	\$1,065,930				
Operating expenses						
Integrated formula payments				278,700,000		
Grants - special education contracts						800,000
Grants - transportation					6,500,000	
Grants - other grants			(7,869,039)			
Rapid enrollment grants						
Transportation efficiency						
National board certification						
Accrued leave payments	(322,068)					
PowerSchool						
Total all funds	\$249,730	\$1,065,930	(\$7,869,039)	\$278,700,000	\$6,500,000	\$800,000
Less estimated income	(569,781)	717,453	(7,869,039)	78,808,000	0	0
General fund	\$819,511	\$348,477	\$0	\$199,892,000	\$6,500,000	\$800,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for College and Career Readiness Program⁷	Adds Funding for PowerSchool Grants⁸	Increases Funding for Mentoring Program Grants⁹	Increases Funding for Math and Science Content Positions¹⁰	Increases Funding for Safe and Healthy Schools Unit¹¹	Increases Funding for STARS and Website¹²
Salaries and wages				\$277,351	\$500,034	
Operating expenses	250,000				97,640	160,000
Integrated formula payments						
Grants - special education contracts						
Grants - transportation						
Grants - other grants			700,000			
Rapid enrollment grants						

Transportation efficiency						
National board certification						
Accrued leave payments						
PowerSchool		6,000,000				
Total all funds	\$250,000	\$6,000,000	\$700,000	\$277,351	\$597,674	\$160,000
Less estimated income	0	0	0	0	0	0
General fund	\$250,000	\$6,000,000	\$700,000	\$277,351	\$597,674	\$160,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Statewide Accreditation System ¹³	Adds Funding for Principal and Teacher Evaluation System ¹⁴	Increases Funding for Adult Education Grants ¹⁵	Increases Funding for Other General Fund Grants ¹⁶	Increases Funding for Rapid Enrollment Grants ¹⁷	Corrects Funding for Other Grants ¹⁸
Salaries and wages						
Operating expenses	799,750	60,000				
Integrated formula payments						
Grants - special education contracts						
Grants - transportation						
Grants - other grants		240,000	1,000,000	121,500		
Rapid enrollment grants					1,200,000	
Transportation efficiency						
National board certification						
Accrued leave payments						
PowerSchool						
Total all funds	\$799,750	\$300,000	\$1,000,000	\$121,500	\$1,200,000	\$0
Less estimated income	0	0	0	0	0	597,475
General fund	\$799,750	\$300,000	\$1,000,000	\$121,500	\$1,200,000	(\$597,475)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Free Meals to Students Eligible for Reduced Meals ¹⁹	Increases Funding for the Museum of Art ²⁰	Increases Funding for the Global Bridges Exchange Program ²¹	Adds Funding for English Language Learner Grants ²²	Adds One-Time Funding for Free or Reduced Meal Computer Updates ²³	Total Senate Changes
Salaries and wages						\$2,415,113
Operating expenses					30,000	1,397,390
Integrated formula payments						278,700,000
Grants - special education contracts						800,000
Grants - transportation						6,500,000
Grants - other grants	1,072,000	20,000	100,000	2,500,000		(2,115,539)
Rapid enrollment grants						1,200,000
Transportation efficiency						
National board certification						
Accrued leave payments						(322,068)
PowerSchool						6,000,000
Total all funds	\$1,072,000	\$20,000	\$100,000	\$2,500,000	\$30,000	\$294,574,896
Less estimated income	0	0	0	0	0	71,684,108
General fund	\$1,072,000	\$20,000	\$100,000	\$2,500,000	\$30,000	\$222,890,788
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes. In addition, \$100,000 from the general fund is provided for market equity related to attrition in the director of school finance position.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase - Performance	\$206,948	\$422,861	\$629,809
Health insurance increase	141,529	294,592	436,121
Total	<u>\$348,477</u>	<u>\$717,453</u>	<u>\$1,065,930</u>

³ Funding is adjusted for various federal and special fund grants.

⁴ Integrated formula payments are increased to provide a total of \$2,030,800,000, of which \$1,811,666,000 is from the general fund and \$219,134,000 is from the state tuition fund. This level of funding represents a \$278,700,000 increase from 2013-15 base level integrated formula payments and a \$130,800,000 increase over the executive recommendation. Base level funding for integrated formula payments is adjusted for the following:

Executive Budget Adjustments:

Cost-to-continue second year integrated formula payment increase	\$62,000,000
Projected student growth	104,000,000
Increases in per student integrated formula payment rates	126,400,000
Weighting factor adjustments	600,000
Base adjustment for unobligated 2013-15 appropriation	(25,600,000)
Increase in local cost share, including local property tax and income based on the executive recommendation relating to oil tax production and distribution	<u>(119,500,000)</u>
Total executive budget increase in integrated formula payments	<u>\$147,900,000</u>

Senate Adjustments:

Anticipated reductions in local oil tax revenue	\$48,000,000
Adjustments to property tax estimates	6,000,000
Additional property tax relief	22,000,000
Adjustments to per student integrated formula payment rates	(6,000,000)
Additional professional development days	20,000,000
Increase in "at risk" factor	39,000,000
Adjustments to school size weighting factors	1,800,000
Total Senate increase in integrated formula payments	<u>\$130,800,000</u>
Total adjustment to base budget integrated formula payments	<u>\$278,700,000</u>

⁵ Funding for transportation grants is increased to provide a total of \$60 million from the general fund.

⁶ Funding for special education contract grants is increased to provide a total of \$17.3 million from the general fund.

⁷ Funding is added for a college and career readiness program to provide for the cost of advanced placement teacher professional development and related expenses.

⁸ The PowerSchool factor is removed from the state school aid formula and \$6 million is provided for PowerSchool from the general fund in a separate line of the department's appropriation.

⁹ Funding for the mentorship grant program is increased to provide \$3 million from the general fund for an expanded teacher, principal, and instructional coach mentoring program.

¹⁰ Funding for salaries and wages is increased to support content positions in math and science. The department anticipates converting current FTE positions.

¹¹ Funding is increased for the administration of the safe and healthy schools unit, including salaries and wages and operating expenses.

¹² Funding is increased for information technology maintenance to update the state automated reporting system (STARS) (\$112,000) and updates to the department's website (\$48,000).

¹³ Funding is added to support the statewide accreditation system.

¹⁴ Funding is added to support statewide training and implementation activities to advance the deployment of principal and teacher evaluation programs, including \$240,000 for grants.

¹⁵ Funding for adult education grants is increased to provide a total of \$4,110,411 from the general fund.

¹⁶ Funding is increased for the following other grants provided from the general fund:

	General Fund Increase (Decrease)	Total General Fund
Teacher center network	\$54,000	\$414,000
LEAD Center	\$7,500	\$267,500
North Dakota Young Entrepreneur education program	20,000	140,000
"We the People" program	5,000	25,000
Pathfinders Parent project	15,000	146,106
National writing projects	20,000	193,000
Total general fund	\$121,500	\$1,185,606

¹⁷ Funding is increased for rapid enrollment grants to provide a total of \$14.8 million from the general fund as one-time funding.

¹⁸ The funding source of other grants is adjusted to reflect the funding included in the executive recommendation.

¹⁹ Funding for grants is added to provide free breakfast and lunch to students eligible for reduced meals.

²⁰ Funding for a grant to support the North Dakota Museum of Art educational outreach initiative is increased to provide a total of \$435,000 from the general fund.

²¹ Funding for a grant to the Global Bridges exchange program is increased to provide a total of \$250,000 from the general fund.

²² Funding is added to provide English language learner grants.

²³ Funding is added for the one-time cost of computer updates related to providing free breakfast and lunch to students eligible for reduced meals.

This amendment also:

- Removes a section relating to a transfer of \$300 million from the strategic investment and improvements fund to the school construction loan fund for the purpose of providing additional school construction loans;
 - Removes a section relating to assumptions included in the executive recommendation for integrated formula payments;
 - Removes a section relating to the establishment and funding of a school construction revolving loan fund;
 - Adds sections to amend Sections 24-02-03.3 and 39-01-03 relating to the management of state-owned licensed motor vehicles and the use of motor vehicles owned by the state to allow the North Dakota Museum of Art to use motor pool vehicles;
 - Adds a section related to the distribution of CPR grants for training at both the high school and middle school levels; and
 - Amends a section related to the salary of the Superintendent of Public Instruction to provide for a 3 percent increase each year of the biennium.
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Senate Bill No. 2013 - State Library - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$3,780,053	\$423,714	\$4,203,767
Operating expenses	1,895,726		1,895,726
Grants	2,519,000	616,500	3,135,500
Accrued leave payments	75,354	(75,354)	
Total all funds	\$8,270,133	\$964,860	\$9,234,993
Less estimated income	2,394,145	45,116	2,439,261
General fund	\$5,875,988	\$919,744	\$6,795,732
FTE	29.75	0.00	29.75

Department No. 250 - State Library - Detail of Senate Changes

	Adds Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Increases Funding for State Aid to Public Libraries³	Adds One-Time Funding for Library Repair Grants⁴	Total Senate Changes
Salaries and wages	\$155,283	\$268,431			\$423,714
Operating expenses					
Grants			366,500	250,000	616,500
Accrued leave payments	(75,354)				(75,354)
Total all funds	\$79,929	\$268,431	\$366,500	\$250,000	\$964,860
Less estimated income	23,076	22,040	0	0	45,116
General fund	\$56,853	\$246,391	\$366,500	\$250,000	\$919,744
FTE	0.00	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$128,060	\$10,835	\$138,895
Health insurance increase	118,331	11,205	129,536
Total	\$246,391	\$22,040	\$268,431

³ Funding for state aid to libraries is increased to provide a total of \$2,133,000 from the general fund.

⁴ One-time funding is added for library repair and maintenance grants.

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$6,932,905	\$821,327	\$7,754,232
Operating expenses	1,908,794	139,502	2,048,296
Capital assets	191,762	675,412	867,174
Grants	200,000		200,000
Accrued leave payments	134,846	(134,846)	
Total all funds	\$9,368,307	\$1,501,395	\$10,869,702
Less estimated income	1,568,928	124,642	1,693,570
General fund	\$7,799,379	\$1,376,753	\$9,176,132
FTE	44.61	1.00	45.61

Department No. 252 - School for the Deaf - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Adds One FTE Adult Services Position ³	Increases Funding for Extraordinary Repairs ⁴	Increases Funding for Equipment ⁵	Removes Funding for IT Equipment ⁶
Salaries and wages	\$313,251	\$378,476	\$129,600			
Operating expenses						
Capital assets				65,912	52,500	(43,000)
Grants						
Accrued leave payments	(134,846)					
Total all funds	\$178,405	\$378,476	\$129,600	\$65,912	\$52,500	(\$43,000)
Less estimated income	(91,285)	17,231	0	0	52,500	(43,000)
General fund	\$269,690	\$361,245	\$129,600	\$65,912	\$0	\$0
FTE	0.00	0.00	1.00	0.00	0.00	0.00

	Increases Funding for Operating Expenses ⁷	Adjusts Funding Source of Operating Expenses ⁸	Adds One-Time Funding for Boiler Replacement & Other Projects ⁹	Total Senate Changes
Salaries and wages				\$821,327
Operating expenses	139,502			139,502
Capital assets			600,000	675,412
Grants				
Accrued leave payments				(134,846)
Total all funds	\$139,502	\$0	\$600,000	\$1,501,395
Less estimated income	89,196	(500,000)	600,000	124,642
General fund	\$50,306	\$500,000	\$0	\$1,376,753
FTE	0.00	0.00	0.00	1.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$141,193	\$8,438	\$149,631
Health insurance increase	220,052	8,793	228,845
Total	\$361,245	\$17,231	\$378,476

³ Funding is added for 1 adult services FTE position for the western part of the state.

⁴ Funding for extraordinary repairs is increased to provide a total of \$192,174 from the general fund as follows:

Activities building repairs	\$20,174
Parking lot and lighting repairs	64,000
Dining room flooring and ceiling	30,000
Kitchen coolers	46,000
Asbestos testing and abatement	32,000
Total	\$192,174

⁵ Funding for equipment over \$5,000 is increased to provide a total of \$75,000 from special funds for a lawn tractor (\$15,000) and a skid steer tractor (\$60,000).

⁶ Funding for information technology equipment over \$5,000 provided during the 2013-15 biennium is removed.

⁷ Funding for operating expenses is increased.

⁸ The funding source of operating expenses is adjusted to increase funding from the general fund.

⁹ One-time funding is provided for boiler replacement and Smith Building projects.

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

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$4,415,180	\$369,061	\$4,784,241
Operating expenses	707,006	157,700	864,706
Capital assets	35,364	46,590	81,954
Accrued leave payments	87,463	(87,463)	
Total all funds	\$5,245,013	\$485,888	\$5,730,901
Less estimated income	743,427	(111,584)	631,843
General fund	\$4,501,586	\$597,472	\$5,099,058
FTE	30.00	0.00	30.00

Department No. 253 - Vision Services - School for the Blind - Detail of Senate Changes

	Adds Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Reclassification of Position ³	Increases Funding for Extraordinary Repairs ⁴	Increases Funding for Operating Expenses ⁵	Adds Funding for Low-Vision Clinic ⁶
Salaries and wages	\$119,910	\$221,191	\$27,960			
Operating expenses			22,000		107,200	5,000
Capital assets				14,090		
Accrued leave payments	(87,463)					
Total all funds	\$32,447	\$221,191	\$49,960	\$14,090	\$107,200	\$5,000
Less estimated income	(200,739)	33,162	0	(7)	0	0
General fund	\$233,186	\$188,029	\$49,960	\$14,097	\$107,200	\$5,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding to Replace Server ⁷	Adds One-Time Funding for Special Assessments ⁸	Adds One-Time Funding for Equipment ⁹	Total Senate Changes
Salaries and wages				\$369,061
Operating expenses	2,500		21,000	157,700
Capital assets	13,500	19,000		46,590
Accrued leave payments				(87,463)
Total all funds	\$16,000	\$19,000	\$21,000	\$485,888
Less estimated income	16,000	19,000	21,000	(111,584)
General fund	\$0	\$0	\$0	\$597,472
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$68,192	\$14,829	\$83,021
Health insurance increase	119,837	18,333	138,170
Total	\$188,029	\$33,162	\$221,191

³ Funding is added to convert an existing vision assistant position to an orientation and mobility specialist position serving the western part of the state, including salaries and wages and operating expenses.

⁴ Funding for extraordinary repairs is increased to provide a total of \$49,454 from the general fund.

⁵ Funding for operating expenses is increased.

⁶ Funding is added for operating expenses related to an annual one-day low-vision clinic in public schools.

⁷ One-time funding is added for information technology equipment over \$5,000 (\$13,500) and operating expenses (\$2,500) to install a server and wireless access points.

⁸ One-time funding is added to payoff a special assessment.

⁹ One-time funding is added for equipment less than \$5,000, including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator.