

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1013

Page 1, line 14, replace "12,273,865" with "12,173,865"

Page 2, line 1, replace "787,839,439" with "787,739,439"

Page 2, line 3, replace "550,821,984" with "550,721,984"

Page 4, after line 17, insert:

"SECTION 7. LEGISLATIVE INTENT - FULL-TIME EQUIVALENT POSITIONS. It is the intent of the fifty-seventh legislative assembly that the department of public instruction budget request for the biennium beginning July 1, 2003, and ending June 30, 2005, include no more than 129.95 positions."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|-----------------------------------------------|---------------------|------------------|------------------|
| Salaries and wages | \$12,273,865 | (\$100,000) | \$12,173,865 |
| Operating expenses | 17,431,193 | | 17,431,193 |
| Equipment | 534,140 | | 534,140 |
| Capital improvements | 55,000 | | 55,000 |
| Grants - Foundation aid and transportation | 485,542,761 | | 485,542,761 |
| Grants - Revenue supplement payments | 3,450,000 | | 3,450,000 |
| Grants - Tuition apportionment | 67,239,025 | | 67,239,025 |
| Grants - Special education | 51,260,000 | | 51,260,000 |
| Grants - Other grants | 149,970,455 | | 149,970,455 |
| Geographic education | 50,000 | | 50,000 |
| National board certification | 33,000 | | 33,000 |
| Total all funds | \$787,839,439 | (\$100,000) | \$787,739,439 |
| Less estimated income | 237,017,455 | | 237,017,455 |
| General fund | \$550,821,984 | (\$100,000) | \$550,721,984 |
| FTE | 131.95 | (1.00) | 130.95 |

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

| | REMOVE FTE - REDUCE SALARIES AND WAGES 1 | TOTAL HOUSE CHANGES |
|-----------------------------------------------|------------------------------------------------|---------------------------|
| Salaries and wages | (\$100,000) | (\$100,000) |
| Operating expenses | | |
| Equipment | | |
| Capital improvements | | |
| Grants - Foundation aid and transportation | | |
| Grants - Revenue supplement payments | | |
| Grants - Tuition apportionment | | |
| Grants - Special education | | |
| Grants - Other grants | | |
| Geographic education | | |
| National board certification | | |

| | | |
|-----------------------|-------------|-------------|
| Total all funds | (\$100,000) | (\$100,000) |
| Less estimated income | | |
| General fund | (\$100,000) | (\$100,000) |
| FTE | (1.00) | (1.00) |

¹ Funding for salaries and wages is reduced by \$100,000 from the general fund to reflect the reduction of 1 FTE position to be determined by the department.

This amendment also adds a new Section 7, which provides legislative intent that the department's 2003-05 biennium budget request contain no more than 129.95 FTE positions, one FTE less than the number authorized in the House version for the 2001-03 biennium. Although the agency is provided the authority to determine the specific position eliminated, the reduction is to reflect potential savings resulting from Information Technology Department statewide initiatives, which may result in a reduction in data collection responsibilities for the Department of Public Instruction.