

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

	Executive Budget	House Version	Senate Changes	Senate Version
Department of Public Instruction				
Total all funds	\$1,180,107,587	\$1,167,349,334	\$158,059,489	\$1,325,408,823
Less estimated income	359,805,146	360,034,363	153,789,747	513,824,110
General fund	\$820,302,441	\$807,314,971	\$4,269,742	\$811,584,713
State Library				
Total all funds	\$6,620,085	\$6,464,988	\$155,097	\$6,620,085
Less estimated income	1,939,695	1,916,483	23,212	1,939,695
General fund	\$4,680,390	\$4,548,505	\$131,885	\$4,680,390
School for the Deaf				
Total all funds	\$7,429,082	\$7,284,477	\$185,605	\$7,470,082
Less estimated income	1,334,461	1,327,110	7,351	1,334,461
General fund	\$6,094,621	\$5,957,367	\$178,254	\$6,135,621
Vision Services - School for the Blind				
Total all funds	\$4,161,253	\$4,060,279	\$276,564	\$4,336,843
Less estimated income	820,582	808,311	12,271	820,582
General fund	\$3,340,671	\$3,251,968	\$264,293	\$3,516,261
Bill total				
Total all funds	\$1,198,318,007	\$1,185,159,078	\$158,676,755	\$1,343,835,833
Less estimated income	363,899,884	364,086,267	153,832,581	517,918,848
General fund	\$834,418,123	\$821,072,811	\$4,844,174	\$825,916,985

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$13,699,001	\$12,746,140	\$952,861	\$13,699,001
Operating expenses	30,991,986	30,980,594	71,392	31,051,986
Grants - State school aid	837,125,879	826,965,879	(1,800,000)	825,165,879
Grants - Special education contracts	15,500,000	15,500,000		15,500,000
Grants - Transportation	38,500,000	38,500,000	5,000,000	43,500,000
Grants - Other grants	244,165,721	242,531,721	458,000	242,989,721
Transportation efficiency	30,000	30,000		30,000
National board certification	95,000	95,000	7,500	102,500
Federal fiscal stimulus funds			153,023,388	153,023,388
Federal fiscal stabilization - Other			346,348	346,348
Total all funds	\$1,180,107,587	\$1,167,349,334	\$158,059,489	\$1,325,408,823
Less estimated income	359,805,146	360,034,363	153,789,747	513,824,110
General fund	\$820,302,441	\$807,314,971	\$4,269,742	\$811,584,713
FTE	99.75	96.75	3.00	99.75

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

	Increases Funding for National Board Certification¹	Increases Funding for Other Grants²	Adds Funding for North Dakota Indian Education Advisory Council³	Restores Funding Relating to Anticipated Salary Savings⁴	Restores Salary Equity Funding⁵	Removes Funding for Early Childhood Learning Council⁶
Salaries and wages				\$255,617	\$347,079	
Operating expenses			66,000			(20,000)
Grants - State school aid						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants		458,000				
Transportation efficiency						
National board certification	7,500					
Federal fiscal stimulus funds						
Federal fiscal stabilization - Other						
Total all funds	\$7,500	\$458,000	\$66,000	\$255,617	\$347,079	(\$20,000)
Less estimated income	0	0	0	177,055	242,956	0
General fund	\$7,500	\$458,000	\$66,000	\$78,562	\$104,123	(\$20,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Decreases State School Aid Funding⁷	Restores New FTE Positions⁸	Restores State School Aid Funding⁹	Appropriates Federal Fiscal Stimulus Funding¹⁰	Provides Administrative Funding From Federal Fiscal Stabilization Funds¹¹	Adds Funding to Transportation Grants¹²
Salaries and wages		\$350,165				
Operating expenses		25,392				
Grants - State school aid	(11,000,000)		9,200,000			
Grants - Special education contracts						
Grants - Transportation						5,000,000
Grants - Other grants						
Transportation efficiency						
National board certification						
Federal fiscal stimulus funds				153,023,388		
Federal fiscal stabilization - Other					346,348	
Total all funds	(\$11,000,000)	\$375,557	\$9,200,000	\$153,023,388	\$346,348	\$5,000,000
Less estimated income	0	0	0	153,023,388	346,348	0
General fund	(\$11,000,000)	\$375,557	\$9,200,000	\$0	\$0	\$5,000,000
FTE	0.00	3.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Salaries and wages	\$952,861
Operating expenses	71,392
Grants - State school aid	(1,800,000)
Grants - Special education contracts	
Grants - Transportation	5,000,000
Grants - Other grants	458,000
Transportation efficiency	
National board certification	7,500
Federal fiscal stimulus funds	153,023,388
Federal fiscal stabilization - Other	346,348
Total all funds	\$158,059,489
Less estimated income	153,789,747
General fund	\$4,269,742
FTE	3.00

¹ This amendment increases funding for national board certification to provide a total of \$102,500.

² Funding for other grants is increased as follows:

	General Fund Increase	Total General Fund
Northern Plains Writing Project	\$25,000	\$83,000
Red River Valley Writing Project	20,000	70,000
North Dakota Young Entrepreneur Education Program	100,000	100,000
"We the People" Program	18,000	18,000
Adult education grants	<u>295,000</u>	<u>1,850,000</u>
Total general fund	\$458,000	\$2,121,000

³ Funding is added for operating expenses for the North Dakota Indian Education Advisory Council.

⁴ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

⁵ This amendment restores salary equity funding removed by the House.

⁶ Funding from the general fund is removed for the Early Childhood Learning Council and replaced in a separate section with federal fiscal stabilization - other government services funds made available to the Governor under the federal American Recovery and Reinvestment Act of 2009.

⁷ This amendment reduces the state school aid line item due to delaying the "at risk" factor change in the state school aid formula until the 2011-13 biennium.

⁸ This amendment restores 3 FTE positions removed by the House for school approval (2 FTE) and support of career advisors (1 FTE), including salaries and wages (\$350,165) and related operating expenses (\$25,392).

⁹ This amendment:

- Restores state school aid funding removed by the House of \$7,060,000;
- Increases state school aid funding to provide for state school aid formula changes made in House Bill No. 1400 of \$1,790,000; and
- Provides \$350,000 relating to changes to North Dakota Century Code Section 15.1-29-14(6) (Section 17 of the engrossed bill) regarding residential facility summer programs.

¹⁰ A section is added appropriating federal fiscal stimulus funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, as follows:

Fiscal stabilization funds - Education	\$85,644,337
Title I - Part A	27,415,262
Title I - School improvement	7,145,000
Title II - Part D - Technology	3,209,375
Individuals With Disabilities Education Act	27,413,988
McKinney-Vento Homeless Assistance Act	150,000
National school lunch program	230,000
The emergency food assistance program	85,426
Clean diesel (funds from the State Department of Health)	1,730,000
Total federal funds	<u>\$153,023,388</u>

¹¹ A section is added appropriating federal fiscal stabilization - other government services funds made available to the Governor under the federal American Recovery and Reinvestment Act of 2009, as follows:

Department of Public Instruction administrative costs relating to federal fiscal stimulus payments to schools, including salaries (\$152,533) and operating expenses (\$173,815)	\$326,348
Early Childhood Learning Council operating expenses	<u>20,000</u>
Total federal funds (from Governor's office)	<u>\$346,348</u>

¹² Transportation grant funding is increased by \$5 million to provide a total of \$43.5 million.

A section is added providing a \$10 million contingent appropriation for deferred maintenance and physical plant improvement grants.

House Bill No. 1013 - State Library - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$3,285,012	\$3,129,915	\$155,097	\$3,285,012
Operating expenses	1,482,573	1,482,573		1,482,573
Grants	<u>1,852,500</u>	<u>1,852,500</u>		<u>1,852,500</u>
Total all funds	\$6,620,085	\$6,464,988	\$155,097	\$6,620,085
Less estimated income	<u>1,939,695</u>	<u>1,916,483</u>	<u>23,212</u>	<u>1,939,695</u>
General fund	\$4,680,390	\$4,548,505	\$131,885	\$4,680,390
FTE	29.75	29.75	0.00	29.75

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

	Restores Funding Relating to Anticipated Salary Savings¹	Restores Salary Equity Funding²	Total Senate Changes
Salaries and wages	\$63,876	\$91,221	\$155,097
Operating expenses			
Grants			
Total all funds	\$63,876	\$91,221	\$155,097
Less estimated income	11,353	11,859	23,212
General fund	\$52,523	\$79,362	\$131,885
FTE	0.00	0.00	0.00

¹ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

² This amendment restores salary equity funding removed by the House.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,503,734	\$5,334,629	\$169,105	\$5,503,734
Operating expenses	1,638,603	1,638,603		1,638,603
Capital assets	188,140	212,640	16,500	229,140
Deferred maintenance	98,605	98,605		98,605
Total all funds	\$7,429,082	\$7,284,477	\$185,605	\$7,470,082
Less estimated income	1,334,461	1,327,110	7,351	1,334,461
General fund	\$6,094,621	\$5,957,367	\$178,254	\$6,135,621
FTE	43.94	43.94	0.00	43.94

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

	Provides Funding for Asbestos Removal¹	Restores Funding Relating to Anticipated Salary Savings²	Restores Salary Equity Funding³	Total Senate Changes
Salaries and wages		\$108,870	\$60,235	\$169,105
Operating expenses				
Capital assets	16,500			16,500
Deferred maintenance				
Total all funds	\$16,500	\$108,870	\$60,235	\$185,605
Less estimated income	0	4,340	3,011	7,351
General fund	\$16,500	\$104,530	\$57,224	\$178,254
FTE	0.00	0.00	0.00	0.00

¹ This amendment provides funds to complete the asbestos removal from the Infirmary building and is in addition to the \$24,500 provided by the House for demolition of the building to provide a total of \$41,000.

² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

³ This amendment restores salary equity funding removed by the House.

A section is added authorizing the Superintendent of Public Instruction to transfer up to \$100,000 from the salaries and wages line item to the operating expenses line item to provide funding for a future services plan and implementation for the School for the Deaf.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$3,410,755	\$3,309,781	\$254,910	\$3,564,691
Operating expenses	658,998	658,998	21,654	680,652
Capital assets	27,000	27,000		27,000
Deferred maintenance	64,500	64,500		64,500
Total all funds	\$4,161,253	\$4,060,279	\$276,564	\$4,336,843
Less estimated income	820,582	808,311	12,271	820,582
General fund	\$3,340,671	\$3,251,968	\$264,293	\$3,516,261
FTE	28.00	28.00	1.50	29.50

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

	Adds Funding for New Materials Center FTE¹	Adds Funding for Additional Adult Services FTE²	Restores Funding Relating to Anticipated Salary Savings³	Restores Salary Equity Funding⁴	Total Senate Changes
Salaries and wages	\$47,808	\$106,128	\$67,547	\$33,427	\$254,910
Operating expenses		21,654			21,654
Capital assets					
Deferred maintenance					
Total all funds	\$47,808	\$127,782	\$67,547	\$33,427	\$276,564
Less estimated income	0	0	7,591	4,680	12,271
General fund	\$47,808	\$127,782	\$59,956	\$28,747	\$264,293
FTE	0.50	1.00	0.00	0.00	1.50

¹ This amendment provides additional funding and a .5 FTE for the National Instructional Materials Accessibility Center. Additional funding for operating expenses (\$4,554) relating to the center are included in House Bill No. 1078.

² This amendment provides additional funding and 1 FTE for adult services in eastern North Dakota, including salaries (\$106,128) and operating expenses (\$21,654).

³ This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

⁴ This amendment restores salary equity funding removed by the House.