

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Public Instruction			
Salaries and wages	\$13,699,001	\$13,351,922	(\$347,079)
Operating expenses	30,991,986	31,051,986	60,000
Grants - State school aid	837,125,879	808,370,295	(28,755,584)
Grants - Special education contracts	15,500,000	15,500,000	
Grants - Transportation	38,500,000	43,500,000	5,000,000
Grants - Other grants	244,165,721	242,989,721	(1,176,000)
Transportation efficiency	30,000	30,000	
National board certification	95,000	102,500	7,500
Federal fiscal stimulus funds		67,379,051	67,379,051
Federal fiscal stabilization - Other		346,348	346,348
Grants - Supplemental One- time		85,644,337	85,644,337
Grants - Supplemental Operations		16,795,584	16,795,584
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Total all funds	\$1,180,107,587	\$1,325,061,744	\$144,954,157
Less estimated income	<u>359,805,146</u>	<u>513,581,154</u>	<u>153,776,008</u>
General fund	\$820,302,441	\$811,480,590	(\$8,821,851)
FTE	99.75	99.75	0.00
State Library			
Salaries and wages	\$3,285,012	\$3,193,791	(\$91,221)
Operating expenses	1,482,573	1,482,573	
Grants	<u>1,852,500</u>	<u>1,852,500</u>	
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Total all funds	\$6,620,085	\$6,528,864	(\$91,221)
Less estimated income	<u>1,939,695</u>	<u>1,927,836</u>	<u>(11,859)</u>
General fund	\$4,680,390	\$4,601,028	(\$79,362)
FTE	29.75	29.75	0.00
School for the Deaf			
Salaries and wages	\$5,503,734	\$5,429,998	(\$73,736)
Operating expenses	1,638,603	1,638,603	
Capital assets	188,140	1,899,140	1,711,000
Deferred maintenance	<u>98,605</u>	<u>98,605</u>	
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Total all funds	\$7,429,082	\$9,066,346	\$1,637,264
Less estimated income	<u>1,334,461</u>	<u>2,166,450</u>	<u>831,989</u>
General fund	\$6,094,621	\$6,899,896	\$805,275
FTE	43.94	43.94	0.00
Vision Services - School for the Blind			
Salaries and wages	\$3,410,755	\$3,531,264	\$120,509
Operating expenses	658,998	680,652	21,654
Capital assets	27,000	27,000	
Deferred maintenance	<u>64,500</u>	<u>64,500</u>	
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Total all funds	\$4,161,253	\$4,303,416	\$142,163
Less estimated income	<u>820,582</u>	<u>815,902</u>	<u>(4,680)</u>
General fund	\$3,340,671	\$3,487,514	\$146,843
FTE	28.00	29.50	1.50
Bill Total			
Total all funds	\$1,198,318,007	\$1,344,960,370	\$146,642,363
Less estimated income	<u>363,899,884</u>	<u>518,491,342</u>	<u>154,591,458</u>

General fund	\$834,418,123	\$826,469,028	(\$7,949,095)
FTE	201.44	202.94	1.50

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$13,699,001	(\$952,861)	\$12,746,140
Operating expenses	30,991,986	(11,392)	30,980,594
Grants - State school aid	837,125,879	(10,160,000)	826,965,879
Grants - Special education contracts	15,500,000		15,500,000
Grants - Transportation	38,500,000		38,500,000
Grants - Other grants	244,165,721	(1,634,000)	242,531,721
Transportation efficiency	30,000		30,000
National board certification	95,000		95,000
Total all funds	\$1,180,107,587	(\$12,758,253)	\$1,167,349,334
Less estimated income	359,805,146	229,217	360,034,363
General fund	\$820,302,441	(\$12,987,470)	\$807,314,971
FTE	99.75	(3.00)	96.75

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

	Decreases State School Aid Funding¹	Removes Prekindergarten Funding²	Increases Funding for Other Grants³	Adjusts Funding Source for State School Aid⁴	Adjusts Funding Source for Other Grants⁵	Adjusts Funding Source for School Health Director⁶
Salaries and wages						
Operating expenses						
Grants - State school aid	(7,060,000)	(3,500,000)				
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants			1,166,000			
Transportation efficiency						
National board certification						
Total all funds	(\$7,060,000)	(\$3,500,000)	\$1,166,000	\$0	\$0	\$0
Less estimated income	0	0	0	800,000	(137,883)	(12,889)
General fund	(\$7,060,000)	(\$3,500,000)	\$1,166,000	(\$800,000)	\$137,883	\$12,889
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Provides Funding for Teacher of the Year Program⁷	Removes New FTE Positions⁸	Increases Funding for the Gifted and Talented Program⁹	Removes Funding for Mentorship Grant Program¹⁰	Removes Funding for Instructional Coaching Pilot Project¹¹	Reduces Funding for Anticipated Salary Savings¹²
Salaries and wages		(350,165)				(255,617)
Operating expenses	14,000	(25,392)				
Grants - State school aid			400,000			
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants				(2,300,000)	(500,000)	
Transportation efficiency						
National board certification						
Total all funds	\$14,000	(\$375,557)	\$400,000	(\$2,300,000)	(\$500,000)	(\$255,617)
Less estimated income	0	0	0	0	0	(177,055)
General fund	\$14,000	(\$375,557)	\$400,000	(\$2,300,000)	(\$500,000)	(\$78,562)
FTE	0.00	(3.00)	0.00	0.00	0.00	0.00

	Removes Salary Equity Funding¹³	Total House Changes
Salaries and wages	(347,079)	(952,861)
Operating expenses		(11,392)
Grants - State school aid		(10,160,000)
Grants - Special education contracts		
Grants - Transportation		
Grants - Other grants		(1,634,000)
Transportation efficiency		
National board certification		
Total all funds	(\$347,079)	(\$12,758,253)
Less estimated income	(242,956)	229,217
General fund	(\$104,123)	(\$12,987,470)
FTE	0.00	(3.00)

¹ The grants - state school aid line item is reduced by \$7,060,000 from the general fund.

² The grants - state school aid line item is reduced by \$3.5 million from the general fund to remove funding included in the executive budget for a prekindergarten program during the second year of the 2009-11 biennium.

³ This amendment increases funding for other grants as follows:

	General Fund Increase	Total General Fund
North Central Council for School Television	\$395,000	\$445,000
North Dakota Geographic Alliance	101,000	226,000
Governor's School	45,000	410,000
Atlantik-Brucke teacher exchange program	75,000	75,000
Adult education grants	500,000	1,555,000
Teacher center network	<u>50,000</u>	<u>360,000</u>
Total general fund	\$1,166,000	\$3,071,000

⁴ This amendment increases funding from the state tuition fund and decreases funding from the general fund for state school aid grants.

⁵ This amendment increases funding from the general fund and decreases funding from special funds for other grants.

- ⁶ This amendment increases funding from the general fund and decreases funding from federal funds for the school health director position to provide that 20 percent of the funding is from the general fund.
- ⁷ This amendment increases funding for operating expenses to provide funding for a North Dakota teacher of the year program.
- ⁸ This amendment removes funding for 2 FTE assistant director positions and 1 FTE administrative assistant position (\$350,165) and related operating expenses (\$25,392).
- ⁹ Funding for the gifted and talented program is increased by \$400,000 from the general fund to provide a total of \$800,000.
- ¹⁰ Funding for the mentorship grant program is removed from this bill because funding is included in 2009 House Bill No. 1400.
- ¹¹ Funding for the instructional coaching pilot project is removed from this bill because funding is included in 2009 House Bill No. 1400.
- ¹² This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.
- ¹³ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

This amendment also:

- Removes Sections 9, 10, and 16 relating to a mentorship grant program, an instructional coaching pilot project, and mill levy reduction grants to school districts.
- Amends Section 14 to decrease the contingent appropriation to \$5 million and provides that the funds be provided for supplemental transportation payments.
- Adds a section requiring the Department of Public Instruction to use assessment funds to pay for testing of general educational development diploma graduates, if requested by adult education providers.
- Adds a section to amend North Dakota Century Code Section 15.1-29-14(6) to provide that "actual costs" used to determine the total cost in excess of the statewide average cost per student includes the cost of a summer program if the program is a condition of placement at a residential facility that has been determined by a placing agency or entity to be an appropriate placement for a student.
- Adds a section to require the Department of Public Instruction to administer a teacher of the year program for the 2009-11 biennium. The department shall assign responsibility to its department staff to coordinate the annual event, including application materials, distribution of materials to the selection committee, publicity, and planning of the event at which the recipient of the award is announced. The selection committee appointed by the department may not include more than one representative from any education-related organization or association.

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	<u>\$1,180,107,587</u>	<u>\$1,167,349,334</u>	<u>\$158,059,489</u>	<u>\$1,325,408,823</u>
Less estimated income	<u>359,805,146</u>	<u>360,034,363</u>	<u>153,789,747</u>	<u>513,824,110</u>
General fund	<u>\$820,302,441</u>	<u>\$807,314,971</u>	<u>\$4,269,742</u>	<u>\$811,584,713</u>
FTE	99.75	96.75	3.00	99.75

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

	Increases Funding for National Board Certification ¹	Increases Funding for Other Grants ²	Adds Funding for North Dakota Indian Education Advisory Council ³	Restores Funding Relating to Anticipated Salary Savings ⁴	Restores Salary Equity Funding ⁵	Removes Funding for Early Childhood Learning Council ⁶
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						
Grants - Supplemental One-time						
Grants - Supplemental Operations						
Total all funds	<u>\$7,500</u>	<u>\$458,000</u>	<u>\$66,000</u>	<u>\$255,617</u>	<u>\$347,079</u>	<u>(\$20,000)</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>177,055</u>	<u>242,956</u>	<u>0</u>
General fund	<u>\$7,500</u>	<u>\$458,000</u>	<u>\$66,000</u>	<u>\$78,562</u>	<u>\$104,123</u>	<u>(\$20,000)</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Decreases State School Aid Funding ⁷	Restores New FTE Positions ⁸	Restores State School Aid Funding ⁹	Appropriates Federal Fiscal Stimulus Funding ¹⁰	Provides Administrative Funding From Federal Fiscal Stabilization Funds ¹¹	Adds Funding to Transportation Grants ¹²
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	
Grants - Supplemental One-time						
Grants - Supplemental Operations						
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
Grants - Supplemental One-time	
Grants - Supplemental Operations	
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)	\$346,348

- 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 - Department of Public Instruction - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$13,699,001	\$12,746,140	\$605,782	\$13,351,922	\$13,699,001	(\$347,079)
Operating expenses	30,991,986	30,980,594	71,392	31,051,986	31,051,986	
Grants - State school aid	837,125,879	826,965,879	(18,595,584)	808,370,295	825,165,879	(16,795,584)
Grants - Special education contracts	15,500,000	15,500,000		15,500,000	15,500,000	
Grants - Transportation	38,500,000	38,500,000	5,000,000	43,500,000	43,500,000	
Grants - Other grants	244,165,721	242,531,721	458,000	242,989,721	242,989,721	
Transportation efficiency	30,000	30,000		30,000	30,000	
National board certification	95,000	95,000	7,500	102,500	102,500	
Federal fiscal stimulus funds			67,379,051	67,379,051	153,023,388	(85,644,337)
Federal fiscal stabilization - Other			346,348	346,348	346,348	
Grants - Supplemental One-time			85,644,337	85,644,337		85,644,337
Grants - Supplemental Operations			16,795,584	16,795,584		16,795,584
Total all funds	\$1,180,107,587	\$1,167,349,334	\$157,712,410	\$1,325,061,744	\$1,325,408,823	(\$347,079)
Less estimated income	359,805,146	360,034,363	153,546,791	513,581,154	513,824,110	(242,956)
General fund	\$820,302,441	\$807,314,971	\$4,165,619	\$811,480,590	\$811,584,713	(\$104,123)
FTE	99.75	96.75	3.00	99.75	99.75	0.00

Department 201 - Department of Public Instruction - Detail of Conference Committee 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	Removes Funding for Early Childhood Learning Council⁵	Removes Funding for At-Risk Factor⁶
Salaries and wages				255,617		
Operating expenses			66,000		(20,000)	
Grants - State school aid						(11,000,000)
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						
Grants - Supplemental One-time						
Grants - Supplemental Operations						
Total all funds	\$7,500	\$458,000	\$66,000	\$255,617	(\$20,000)	(\$11,000,000)
Less estimated income	0	0	0	177,055	0	0
General fund	\$7,500	\$458,000	\$66,000	\$78,562	(\$20,000)	(\$11,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Restores New FTE Positions ⁷	Restores State School Aid Funding ⁸	Appropriates Federal Fiscal Stimulus Funding ⁹	Provides Administrative Funding From Federal Fiscal Stabilization Funds ¹⁰	Adds Funding to Transportation Grants ¹¹	Reduces State School Aid ¹²
Salaries and wages	350,165					273,446
Operating expenses	25,392					
Grants - State school aid		9,200,000				(16,795,584)
Grants - Special education contracts						
Grants - Transportation					5,000,000	
Grants - Other grants						
Transportation efficiency						
National board certification						
Federal fiscal stimulus funds			67,379,051			
Federal fiscal stabilization - Other				346,348		
Grants - Supplemental One-time						
Grants - Supplemental Operations						
Total all funds	\$375,557	\$9,200,000	\$67,379,051	\$346,348	\$5,000,000	(\$16,795,584)
Less estimated income	0	0	67,379,051	346,348	0	0
General fund	\$375,557	\$9,200,000	\$0	\$0	\$5,000,000	(\$16,795,584)
FTE	3.00	0.00	0.00	0.00	0.00	0.00

	Changes Funding Source ¹³	Adds Funding for Supplemental One-Time Grants ¹⁴	Adds Supplemental Funding for Operations Grants ¹⁵	Total Conference Committee Changes
Salaries and wages				879,228
Operating expenses				71,392
Grants - State school aid				(18,595,584)
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				67,379,051
Federal fiscal stabilization - Other				346,348
Grants - Supplemental One-time		85,644,337		85,644,337
Grants - Supplemental Operations			16,795,584	16,795,584
Total all funds	\$0	\$85,644,337	\$16,795,584	\$157,712,410
Less estimated income	85,644,337	0	0	153,546,791
General fund	(\$85,644,337)	\$85,644,337	\$16,795,584	\$4,165,619
FTE	0.00	0.00	0.00	3.00

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

² Funding for other grants is increased, the same as the Senate version 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
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³ Funding is added for operating expenses for the North Dakota Indian Education Advisory Council, the same as the Senate version.

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

⁵ 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, the same as the Senate version.

⁶ 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, the same as the Senate version.

⁷ 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), the same as the Senate version.

⁸ The same as the Senate version, 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 19 of the engrossed bill) regarding residential facility summer programs.

⁹ A section is added, similar to the Senate version, appropriating federal fiscal stimulus funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, as follows:

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)	<u>1,730,000</u>
Total federal funds	\$67,379,051

The Senate version appropriated \$153,023,388 in federal fiscal stimulus funds. The conference committee provided an appropriation of \$85,644,337 in Section 1 of the bill and reduced this section.

¹⁰ A section is added, the same as the Senate version, 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)	\$346,348

¹¹ Transportation grant funding is increased by \$5 million to provide a total of \$43.5 million, the same as the Senate version.

¹² Reduces funding for per student payments for the first year of the 2009-11 biennium in accordance with provisions of House Bill No. 1400.

¹³ Changes funding source for grants - state school aid to provide for fiscal stabilization funds made available to the Governor under the federal American Recovery and Reinvestment Act of 2009. The House version did not include these funds and the Senate included this amount in a separate section of the bill.

¹⁴ Funding from the general fund is added by the conference committee for one-time supplemental grants in accordance with provisions of House Bill No. 1400. The House version and the Senate version did not include these grants.

¹⁵ Funding from the general fund is added by the conference committee for supplemental grants in accordance with provisions of House Bill No. 1400. The House version and the Senate version did not include these grants.

The conference committee did not include a section added by the Senate to provide a contingent appropriation of \$10 million from the general fund for deferred maintenance grants.

House Bill No. 1013 - State Library - House Action

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

Department 250 - State Library - Detail of House Changes

	Reduces Funding for Anticipated Salary Savings ¹	Removes Salary Equity Funding ²	Total House 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 reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

² This amendment removes funding added in the executive budget for state employee salary equity adjustments.

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	1,852,500	1,852,500		1,852,500
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
FTE	29.75	29.75	0.00	29.75

Department 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 - State Library - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$3,285,012	\$3,129,915	\$63,876	\$3,193,791	\$3,285,012	(\$91,221)
Operating expenses	1,482,573	1,482,573		1,482,573	1,482,573	
Grants	1,852,500	1,852,500		1,852,500	1,852,500	
Total all funds	\$6,620,085	\$6,464,988	\$63,876	\$6,528,864	\$6,620,085	(\$91,221)
Less estimated income	1,939,695	1,916,483	11,353	1,927,836	1,939,695	(11,859)
General fund	\$4,680,390	\$4,548,505	\$52,523	\$4,601,028	\$4,680,390	(\$79,362)
FTE	29.75	29.75	0.00	29.75	29.75	0.00

Department 250 - State Library - Detail of Conference Committee Changes

	Restores Funding Relating to Anticipated Salary Savings¹	Total Conference Committee Changes
Salaries and wages	63,876	63,876
Operating expenses		
Grants		
Total all funds	\$63,876	\$63,876
Less estimated income	11,353	11,353
General fund	\$52,523	\$52,523
FTE	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, the same as the Senate version.

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,503,734	(\$169,105)	\$5,334,629
Operating expenses	1,638,603		1,638,603
Capital assets	188,140	24,500	212,640
Deferred maintenance	98,605		98,605
Total all funds	<u>\$7,429,082</u>	<u>(\$144,605)</u>	<u>\$7,284,477</u>
Less estimated income	<u>1,334,461</u>	<u>(7,351)</u>	<u>1,327,110</u>
General fund	<u>\$6,094,621</u>	<u>(\$137,254)</u>	<u>\$5,957,367</u>
FTE	43.94	0.00	43.94

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

	Provides Funding for Infirmity Demolition¹	Reduces Funding for Anticipated Salary Savings²	Removes Salary Equity Funding³	Total House Changes
Salaries and wages		(108,870)	(60,235)	(169,105)
Operating expenses				
Capital assets	24,500			24,500
Deferred maintenance				
Total all funds	<u>\$24,500</u>	<u>(\$108,870)</u>	<u>(\$60,235)</u>	<u>(\$144,605)</u>
Less estimated income	<u>0</u>	<u>(4,340)</u>	<u>(3,011)</u>	<u>(7,351)</u>
General fund	<u>\$24,500</u>	<u>(\$104,530)</u>	<u>(\$57,224)</u>	<u>(\$137,254)</u>
FTE	0.00	0.00	0.00	0.00

¹ This amendment increases funding for extraordinary repairs for the demolition and removal of the old infirmity building.

² This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

³ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

This amendment also adds a section to provide for the development and implementation of a future services plan for the School for the Deaf.

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	<u>\$7,429,082</u>	<u>\$7,284,477</u>	<u>\$185,605</u>	<u>\$7,470,082</u>
Less estimated income	<u>1,334,461</u>	<u>1,327,110</u>	<u>7,351</u>	<u>1,334,461</u>
General fund	<u>\$6,094,621</u>	<u>\$5,957,367</u>	<u>\$178,254</u>	<u>\$6,135,621</u>
FTE	43.94	43.94	0.00	43.94

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

	Provides Funding for Asbestos Removal ¹	Restores Funding Relating to Anticipated Salary Savings ²	Restores Salary Equity Funding ³	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 - School for the Deaf - Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,503,734	\$5,334,629	\$95,369	\$5,429,998	\$5,503,734	(\$73,736)
Operating expenses	1,638,603	1,638,603		1,638,603	1,638,603	
Capital assets	188,140	212,640	1,686,500	1,899,140	229,140	1,670,000
Deferred maintenance	98,605	98,605		98,605	98,605	
Total all funds	\$7,429,082	\$7,284,477	\$1,781,869	\$9,066,346	\$7,470,082	\$1,596,264
Less estimated income	1,334,461	1,327,110	839,340	2,166,450	1,334,461	831,989
General fund	\$6,094,621	\$5,957,367	\$942,529	\$6,899,896	\$6,135,621	\$764,275
FTE	43.94	43.94	0.00	43.94	43.94	0.00

Department 252 - School for the Deaf - Detail of Conference Committee Changes

	Provides Funding for Asbestos Removal ¹	Restores Funding Relating to Anticipated Salary Savings ²	Removes Funding for Superintendent Salary Increase ³	Adds Funding to Remodel the Trades Building ⁴	Total Conference Committee Changes
Salaries and wages		108,870	(13,501)		95,369
Operating expenses					
Capital assets	16,500			1,670,000	1,686,500
Deferred maintenance					
Total all funds	\$16,500	\$108,870	(\$13,501)	\$1,670,000	\$1,781,869
Less estimated income	0	4,340	0	835,000	839,340
General fund	\$16,500	\$104,530	(\$13,501)	\$835,000	\$942,529
FTE	0.00	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, the same as the Senate version.
- ² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover, the same as the Senate version.
- ³ Funding for the superintendent's 2009-11 salary increases is removed. Provisions are added that the salary for the superintendent for the 2009-11 biennium be set at the rate effective January 1, 2009. The amendment also authorizes the School for the Deaf to transfer funds from the salaries and wages line item to the operating expenses line item and the capital assets line item to provide funding for a future services plan and implementation for the School for the Deaf and for remodeling the Trades Building.
- ⁴ The conference committee appropriated \$835,000 from the general fund and added a section allowing the School for the Deaf to borrow up to \$835,000 from the Bank of North Dakota to provide a total of \$1,670,000 to remodel the Trades Building. The conference committee also added a section providing an exemption for the School for the Deaf from North Dakota Century Code Section 54-44.1-1 allowing the school to continue any unexpended funds from the 2007-09 biennium to the 2009-11 biennium to be available for costs of remodeling the Trades Building. The House and Senate versions did not include funding to remodel the Trades Building.

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$3,410,755	(\$100,974)	\$3,309,781
Operating expenses	658,998		658,998
Capital assets	27,000		27,000
Deferred maintenance	64,500		64,500
Total all funds	<u>\$4,161,253</u>	<u>(\$100,974)</u>	<u>\$4,060,279</u>
Less estimated income	820,582	(12,271)	808,311
General fund	<u>\$3,340,671</u>	<u>(\$88,703)</u>	<u>\$3,251,968</u>
FTE	28.00	0.00	28.00

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

	Reduces Funding for Anticipated Salary Savings ¹	Removes Salary Equity Funding ²	Total House Changes
Salaries and wages	(67,547)	(33,427)	(100,974)
Operating expenses			
Capital assets			
Deferred maintenance			
Total all funds	<u>(\$67,547)</u>	<u>(\$33,427)</u>	<u>(\$100,974)</u>
Less estimated income	(7,591)	(4,680)	(12,271)
General fund	<u>(\$59,956)</u>	<u>(\$28,747)</u>	<u>(\$88,703)</u>
FTE	0.00	0.00	0.00

- ¹ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.
- ² This amendment removes funding added in the executive budget for state employee salary equity adjustments.

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	<u>\$4,161,253</u>	<u>\$4,060,279</u>	<u>\$276,564</u>	<u>\$4,336,843</u>
Less estimated income	<u>820,582</u>	<u>808,311</u>	<u>12,271</u>	<u>820,582</u>
General fund	<u>\$3,340,671</u>	<u>\$3,251,968</u>	<u>\$264,293</u>	<u>\$3,516,261</u>
FTE	28.00	28.00	1.50	29.50

Department 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	<u>\$47,808</u>	<u>\$127,782</u>	<u>\$67,547</u>	<u>\$33,427</u>	<u>\$276,564</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>7,591</u>	<u>4,680</u>	<u>12,271</u>
General fund	<u>\$47,808</u>	<u>\$127,782</u>	<u>\$59,956</u>	<u>\$28,747</u>	<u>\$264,293</u>
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.

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

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$3,410,755	\$3,309,781	\$221,483	\$3,531,264	\$3,564,691	(\$33,427)
Operating expenses	658,998	658,998	21,654	680,652	680,652	
Capital assets	27,000	27,000		27,000	27,000	
Deferred maintenance	64,500	64,500		64,500	64,500	
Total all funds	<u>\$4,161,253</u>	<u>\$4,060,279</u>	<u>\$243,137</u>	<u>\$4,303,416</u>	<u>\$4,336,843</u>	<u>(\$33,427)</u>
Less estimated income	<u>820,582</u>	<u>808,311</u>	<u>7,591</u>	<u>815,902</u>	<u>820,582</u>	<u>(4,680)</u>
General fund	<u>\$3,340,671</u>	<u>\$3,251,968</u>	<u>\$235,546</u>	<u>\$3,487,514</u>	<u>\$3,516,261</u>	<u>(\$28,747)</u>
FTE	28.00	28.00	1.50	29.50	29.50	0.00

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

	Adds Funding for New Materials Center FTE¹	Adds Funding for Additional Adult Services FTE²	Restores Funding Relating to Anticipated Salary Savings³	Total Conference Committee Changes
Salaries and wages	47,808	106,128	67,547	221,483
Operating expenses		21,654		21,654
Capital assets				
Deferred maintenance				
Total all funds	\$47,808	\$127,782	\$67,547	\$243,137
Less estimated income	0	0	7,591	7,591
General fund	\$47,808	\$127,782	\$59,956	\$235,546
FTE	0.50	1.00	0.00	1.50

¹ This amendment provides additional funding and a .5 FTE position for the National Instructional Materials Accessibility Center, the same as the Senate version. 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 position for adult services in eastern North Dakota, including salaries (\$106,128) and operating expenses (\$21,654), the same as the Senate version.

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