

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Summary of House Action

	Executive Budget	House Changes	House Version
Department of Public Instruction			
Total all funds	\$1,180,107,587	(\$12,758,253)	\$1,167,349,334
Less estimated income	<u>359,805,146</u>	<u>229,217</u>	<u>360,034,363</u>
General fund	\$820,302,441	(\$12,987,470)	\$807,314,971
State Library			
Total all funds	\$6,620,085	(\$155,097)	\$6,464,988
Less estimated income	<u>1,939,695</u>	<u>(23,212)</u>	<u>1,916,483</u>
General fund	\$4,680,390	(\$131,885)	\$4,548,505
School for the Deaf			
Total all funds	\$7,429,082	(\$144,605)	\$7,284,477
Less estimated income	<u>1,334,461</u>	<u>(7,351)</u>	<u>1,327,110</u>
General fund	\$6,094,621	(\$137,254)	\$5,957,367
Vision Services - School for the Blind			
Total all funds	\$4,161,253	(\$100,974)	\$4,060,279
Less estimated income	<u>820,582</u>	<u>(12,271)</u>	<u>808,311</u>
General fund	\$3,340,671	(\$88,703)	\$3,251,968
Bill total			
Total all funds	\$1,198,318,007	(\$13,158,929)	\$1,185,159,078
Less estimated income	<u>363,899,884</u>	<u>186,383</u>	<u>364,086,267</u>
General fund	\$834,418,123	(\$13,345,312)	\$821,072,811

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	<u>95,000</u>		<u>95,000</u>
Total all funds	\$1,180,107,587	(\$12,758,253)	\$1,167,349,334
Less estimated income	<u>359,805,146</u>	<u>229,217</u>	<u>360,034,363</u>
General fund	\$820,302,441	(\$12,987,470)	\$807,314,971
FTE	99.75	(3.00)	96.75

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

	Reduces Funding for Anticipated Salary Savings¹	Removes Salary Equity Funding²	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 - 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	\$7,429,082	(\$144,605)	\$7,284,477
Less estimated income	1,334,461	(7,351)	1,327,110
General fund	\$6,094,621	(\$137,254)	\$5,957,367
FTE	43.94	0.00	43.94

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

	Provides Funding for Infirmiry 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	\$24,500	(\$108,870)	(\$60,235)	(\$144,605)
Less estimated income	0	(4,340)	(3,011)	(7,351)
General fund	\$24,500	(\$104,530)	(\$57,224)	(\$137,254)
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 infirmiry 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 - 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	\$4,161,253	(\$100,974)	\$4,060,279
Less estimated income	820,582	(12,271)	808,311
General fund	\$3,340,671	(\$88,703)	\$3,251,968
FTE	28.00	0.00	28.00

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

	Reduces Funding for Anticipated Salary Savings¹	Removes Salary Equity Funding²	Total House Changes
Salaries and wages	(\$67,547)	(\$33,427)	(\$100,974)
Operating expenses			
Capital assets			
Deferred maintenance			
Total all funds	(\$67,547)	(\$33,427)	(\$100,974)
Less estimated income	(7,591)	(4,680)	(12,271)
General fund	(\$59,956)	(\$28,747)	(\$88,703)
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.