

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1013 - Summary of Conference Committee Action

	Executive Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Department of Public Instruction						
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)
State Library						
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)
School for the Deaf						
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
Vision Services - School for the Blind						
Total all funds	\$4,161,253	\$4,060,279	\$243,137	\$4,303,416	\$4,336,843	(\$33,427)
Less estimated income	820,582	808,311	7,591	815,902	820,582	(4,680)
General fund	\$3,340,671	\$3,251,968	\$235,546	\$3,487,514	\$3,516,261	(\$28,747)
Bill total						
Total all funds	\$1,198,318,007	\$1,185,159,078	\$159,801,292	\$1,344,960,370	\$1,343,835,833	\$1,124,537
Less estimated income	363,899,884	364,086,267	154,405,075	518,491,342	517,918,848	572,494
General fund	\$834,418,123	\$821,072,811	\$5,396,217	\$826,469,028	\$825,916,985	\$552,043

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 No. 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 Positions⁷	Restores State School Aid Funding⁸	Appropriates Federal Fiscal Stimulus Funding⁹	Provides Administrative Funding From Federal Fiscal Stabilization Funds¹⁰	Adds Funding to Transportation Grants¹¹	Reduces State School Aid¹²
Salaries and wages	\$350,165					
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 Source¹³	Adds Funding for Supplemental One-Time Grants¹⁴	Adds Supplemental Funding for Operations Grants¹⁵	Total Conference Committee Changes
Salaries and wages				\$605,782
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

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 - 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 No. 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 - 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 No. 252 - School for the Deaf - Detail of Conference Committee Changes

	Provides Funding for Asbestos Removal¹	Restores Funding Relating to Anticipated Salary Savings²	Removes Funding for Superintendent Salary Increase³	Adds Funding to Remodel the Trades Building⁴	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 54-44.1-11 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 - 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	\$4,161,253	\$4,060,279	\$243,137	\$4,303,416	\$4,336,843	(\$33,427)
Less estimated income	820,582	808,311	7,591	815,902	820,582	(4,680)
General fund	\$3,340,671	\$3,251,968	\$235,546	\$3,487,514	\$3,516,261	(\$28,747)
FTE	28.00	28.00	1.50	29.50	29.50	0.00

Department No. 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.