

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	\$10,057,842	\$9,973,925	(\$83,917)
Operating expenses	14,892,308	14,892,308	
Grants - State school aid	512,153,759	516,853,759	4,700,000
Grants - Tuition apportionment	71,600,000	71,600,000	
Grants - Special education	52,500,000	52,500,000	
Grants - Revenue supplement	7,500,000	5,000,000	(2,500,000)
Grants - Teacher compensation	50,912,120	50,912,120	
Grants - Other grants	207,865,583	207,999,083	133,500
Reorganization bonuses	500,000		(500,000)
JPA incentives	2,000,000		(2,000,000)
National board certification	40,000	40,000	
Total all funds	<u>\$930,021,612</u>	<u>\$929,771,195</u>	<u>(\$250,417)</u>
Less estimated income	<u>295,876,672</u>	<u>295,843,692</u>	<u>(32,980)</u>
General fund	<u>\$634,144,940</u>	<u>\$633,927,503</u>	<u>(\$217,437)</u>
FTE	92.75	92.75	0.00
Division of Independent Study			
North Dakota studies textbook proposal		\$148,800	\$148,800
Civic education		50,000	50,000
Total all funds	<u>\$0</u>	<u>\$198,800</u>	<u>\$198,800</u>
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>
General fund	<u>\$0</u>	<u>\$198,800</u>	<u>\$198,800</u>
FTE	0.00	0.00	0.00
State Library			
Salaries and wages	\$2,225,929	\$2,214,126	(\$11,803)
Operating expenses	1,381,772	1,381,772	
Grants	1,552,500	1,552,500	
Total all funds	<u>\$5,160,201</u>	<u>\$5,148,398</u>	<u>(\$11,803)</u>
Less estimated income	<u>1,658,575</u>	<u>1,657,173</u>	<u>(1,402)</u>
General fund	<u>\$3,501,626</u>	<u>\$3,491,225</u>	<u>(\$10,401)</u>
FTE	28.75	28.75	0.00
School for the Deaf			
Salaries and wages	\$5,106,474	\$5,011,122	(\$95,352)
Operating expenses	1,429,150	1,377,265	(51,885)
Capital assets	279,495	279,495	
Total all funds	<u>\$6,815,119</u>	<u>\$6,667,882</u>	<u>(\$147,237)</u>
Less estimated income	<u>1,326,566</u>	<u>1,325,669</u>	<u>(897)</u>
General fund	<u>\$5,488,553</u>	<u>\$5,342,213</u>	<u>(\$146,340)</u>
FTE	49.94	49.19	(0.75)
Vision Services - School for the Blind			
Salaries and wages	\$2,674,254	\$2,665,703	(\$8,551)
Operating expenses	607,306	607,306	
Capital assets	67,470	67,470	
Total all funds	<u>\$3,349,030</u>	<u>\$3,340,479</u>	<u>(\$8,551)</u>

Less estimated income	845,535	843,448	(2,087)
General fund	<u>\$2,503,495</u>	<u>\$2,497,031</u>	<u>(\$6,464)</u>
FTE	26.95	26.95	0.00
Bill Total			
Total all funds	\$945,345,962	\$945,126,754	(\$219,208)
Less estimated income	299,707,348	299,669,982	(37,366)
General fund	<u>\$645,638,614</u>	<u>\$645,456,772</u>	<u>(\$181,842)</u>
FTE	198.39	197.64	(0.75)

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$10,057,842	(\$37,560)	\$10,020,282
Operating expenses	14,892,308	275,000	15,167,308
Grants - State school aid	512,153,759	(1,300,000)	510,853,759
Grants - Tuition apportionment	71,600,000		71,600,000
Grants - Special education	52,500,000		52,500,000
Grants - Revenue supplement	7,500,000	(2,500,000)	5,000,000
Grants - Teacher compensation	50,912,120		50,912,120
Grants - Other grants	207,865,583	(206,500)	207,659,083
Reorganization bonuses	500,000	(500,000)	
JPA incentives	2,000,000	(2,000,000)	
National board certification	40,000		40,000
Total all funds	<u>\$930,021,612</u>	<u>(\$6,269,060)</u>	<u>\$923,752,552</u>
Less estimated income	295,876,672	(24,891)	295,851,781
General fund	<u>\$634,144,940</u>	<u>(\$6,244,169)</u>	<u>\$627,900,771</u>
FTE	92.75	0.00	92.75

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

	Reduces Compensation Package to 3/4	Provides Funding for English Language Proficiency Standards and Assessments¹	Decreases Funding for Transportation Aid²	Reallocates Funding from Transportation Aid to Per Student Payments³	Decreases Funding for Revenue Supplemental Payments⁴	Removes the Increase in Funding for the North Dakota LEAD Center⁵
Salaries and wages	(\$37,560)					
Operating expenses		275,000				
Grants - State school aid			(1,300,000)			
Grants - Tuition apportionment						
Grants - Special education						
Grants - Revenue supplement					(2,500,000)	
Grants - Teacher compensation						
Grants - Other grants						(21,500)
Reorganization bonuses						
JPA incentives						
National board certification						
Total all funds	(\$37,560)	\$275,000	(\$1,300,000)	\$0	(\$2,500,000)	(\$21,500)
Less estimated income	<u>(24,891)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	(\$12,669)	\$275,000	(\$1,300,000)	\$0	(\$2,500,000)	(\$21,500)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Removes the Increase in Funding for the North Dakota Museum of Art⁶	Decreases Funding for the North Dakota Governor's School⁷	Removes the Increase in Funding for the National Writing Projects⁸	Removes Funding for Reorganization Bonus Payments⁹	Removes Funding for JPA Incentives¹⁰	Total House Changes
Salaries and wages						(\$37,560)
Operating expenses						275,000
Grants - State school aid						(1,300,000)
Grants - Tuition apportionment						
Grants - Special education						
Grants - Revenue supplement						(2,500,000)
Grants - Teacher compensation						
Grants - Other grants	(125,000)	(20,000)	(40,000)			(206,500)
Reorganization bonuses				(500,000)		(500,000)
JPA incentives					(2,000,000)	(2,000,000)
National board certification						
Total all funds	(\$125,000)	(\$20,000)	(\$40,000)	(\$500,000)	(\$2,000,000)	(\$6,269,060)
Less estimated income	0	0	0	0	0	(24,891)
General fund	(\$125,000)	(\$20,000)	(\$40,000)	(\$500,000)	(\$2,000,000)	(\$6,244,169)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

¹ This amendment provides funding of \$275,000 from the general fund to develop standards for English language proficiency and to implement assessments that are aligned to the standards.

² This amendment reduces funding for transportation aid payments by \$1.3 million from the general fund, from \$34.8 million to \$33.5 million.

³ This amendment reallocates half of the funding proposed for transportation aid of \$16,750,000 from transportation aid to funding for per student payments. The following is a summary of the proposed changes:

	2003-05 Appropriation	2005-07 Executive Budget	2005-07 House Version	Increase (Decrease) Compared to 2003-05 Appropriation	Increase (Decrease) Compared to 2005-07 Executive Budget
Per student payments	\$453,929,990	\$476,703,759	\$493,453,759	\$39,523,769	\$16,750,000
Limited English proficient student payments	650,000	650,000	650,000		
Transportation payments	34,800,000	34,800,000	16,750,000	(18,050,000)	(18,050,000)
Total	\$489,379,990	\$512,153,759	\$510,853,759	\$21,473,769	(\$1,300,000)

⁴ This amendment reduces funding for revenue supplemental payments by \$2,500,000 from the general fund from \$7,500,000 to \$5,000,000, the same level of funding provided in the 2003-05 biennium.

⁵ This amendment removes the increase in funding of \$21,500 from the general fund provided in the executive budget recommendation for the North Dakota LEAD Center.

⁶ This amendment removes the increase in funding of \$125,000 from the general fund provided in the executive budget recommendation for the North Dakota Museum of Art educational outreach initiative.

⁷ This amendment reduces funding for the North Dakota Governor's School by \$20,000 from the general fund from \$270,000 to \$250,000. The funding level of \$250,000 represents an increase of \$25,000 from the 2003-05 legislative appropriation of \$225,000.

⁸ This amendment reduces the increase in funding of \$40,000 from the general fund provided in the executive budget recommendation for the national writing projects.

⁹ This amendment removes the funding provided in the executive budget recommendation of \$500,000 from the general fund for reorganization bonus payments.

¹⁰ This amendment removes the funding provided in the executive budget recommendation of \$2,000,000 from the general fund for JPA incentives.

This amendment also amends North Dakota Century Code Section 15.1-02-01 to remove the requirement that the Superintendent of Public Instruction hold a valid North Dakota professional teaching license.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$10,057,842	\$10,020,282	(\$46,357)	\$9,973,925
Operating expenses	14,892,308	15,167,308	(275,000)	14,892,308
Grants - State school aid	512,153,759	510,853,759	41,753,636	552,607,395
Grants - Tuition apportionment	71,600,000	71,600,000	(21,480,000)	50,120,000
Grants - Special education	52,500,000	52,500,000		52,500,000
Grants - Revenue supplement	7,500,000	5,000,000		5,000,000
Grants - Teacher compensation	50,912,120	50,912,120	(15,273,636)	35,638,484
Grants - Other grants	207,865,583	207,659,083	290,000	207,949,083
Reorganization bonuses	500,000			
JPA incentives	2,000,000			
National board certification	40,000	40,000		40,000
Total all funds	\$930,021,612	\$923,752,552	\$4,968,643	\$928,721,195
Less estimated income	295,876,672	295,851,781	(8,089)	295,843,692
General fund	\$634,144,940	\$627,900,771	\$4,976,732	\$632,877,503
FTE	92.75	92.75	0.00	92.75

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

	Reduces Recommended Funding for Health Insurance	Reduces Funding for Salaries and Wages	Reduces Funding for Operating Expenses ¹	Reallocates and Increases Funding for State School Aid ²	Restores Funding for the North Dakota LEAD Center ³	Restores the Increase in Funding for the North Dakota Museum of Art ⁴
Salaries and wages	(\$11,357)	(\$35,000)				
Operating expenses			(275,000)			
Grants - State school aid				41,753,636		
Grants - Tuition apportionment				(21,480,000)		
Grants - Special education						
Grants - Revenue supplement						
Grants - Teacher compensation				(15,273,636)		
Grants - Other grants					20,000	125,000
Reorganization bonuses						
JPA incentives						
National board certification						
Total all funds	(\$11,357)	(\$35,000)	(\$275,000)	\$5,000,000	\$20,000	\$125,000
Less estimated income	(8,089)	0	0	0	0	0
General fund	(\$3,268)	(\$35,000)	(\$275,000)	\$5,000,000	\$20,000	\$125,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Restores Funding for the North Dakota Governor's School⁵	Restores the Increase in Funding for the National Writing Projects⁶	Increases Funding for Adult Education⁷	Total Senate Changes
Salaries and wages				(\$46,357)
Operating expenses				(275,000)
Grants - State school aid				41,753,636
Grants - Tuition apportionment				(21,480,000)
Grants - Special education				
Grants - Revenue supplement				
Grants - Teacher compensation				(15,273,636)
Grants - Other grants	20,000	40,000	85,000	290,000
Reorganization bonuses				
JPA incentives				
National board certification				
Total all funds	\$20,000	\$40,000	\$85,000	\$4,968,643
Less estimated income	0	0	0	(8,089)
General fund	\$20,000	\$40,000	\$85,000	\$4,976,732
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for operating expenses by \$275,000 from the general fund.

² This amendment reallocates funding from tuition apportionment payments (\$21,480,000) and teacher compensation payments (\$15,273,636) to state school aid payments and increases funding from the general fund for state school aid payments. The following is a summary of the changes:

	2005-07 Executive Budget	2005-07 House Version	2005-07 Senate Version
State school aid			
Per student payments	\$476,703,759	\$493,453,759	\$518,457,395
Limited English proficient student payments	650,000	650,000	650,000
Transportation aid payments	34,800,000	16,750,000	33,500,000
Total state school aid	\$512,153,759	\$510,853,759	\$552,607,395
Tuition apportionment	71,600,000	71,600,000	50,120,000
Teacher compensation payments	50,912,120	50,912,120	35,638,484
Total	\$634,665,879	\$633,365,879	\$638,365,879

³ This amendment restores funding of \$20,000 from the general fund for the North Dakota LEAD Center. The House removed the increase in funding of \$21,500 from the general fund provided in the executive budget recommendation for the center.

⁴ This amendment restores funding of \$125,000 from the general fund for the North Dakota Museum of Art educational outreach initiative. The House removed the increase in funding provided in the executive budget recommendation for the initiative.

⁵ This amendment restores funding of \$20,000 from the general fund for the North Dakota Governor's School. The House decreased funding for the Governor's School by \$20,000, from \$270,000 to \$250,000.

⁶ This amendment restores the funding of \$40,000 from the general fund for the national writing projects. The House removed the increase in funding provided in the executive budget recommendation.

⁷ This amendment increases funding for adult education by \$85,000, from \$920,000 to \$1,005,000.

This amendment also:

- Adds a section appropriating \$15 million of special funds to the department for providing grants to school districts during the 2003-05 biennium.
- Removes Section 13 of the engrossed bill amending North Dakota Century Code Section 15.1-02-01 relating to the qualification of the Superintendent of Public Instruction.

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

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$10,057,842	\$10,020,282	(\$46,357)	\$9,973,925	\$9,973,925	
Operating expenses	14,892,308	15,167,308	(275,000)	14,892,308	14,892,308	
Grants - State school aid	512,153,759	510,853,759	6,000,000	516,853,759	552,607,395	(35,753,636)
Grants - Tuition apportionment	71,600,000	71,600,000		71,600,000	50,120,000	21,480,000
Grants - Special education	52,500,000	52,500,000		52,500,000	52,500,000	
Grants - Revenue supplement	7,500,000	5,000,000		5,000,000	5,000,000	
Grants - Teacher compensation	50,912,120	50,912,120		50,912,120	35,638,484	15,273,636
Grants - Other grants	207,865,583	207,659,083	340,000	207,999,083	207,949,083	50,000
Reorganization bonuses	500,000					
JPA incentives	2,000,000					
National board certification	40,000	40,000		40,000	40,000	
Total all funds	\$930,021,612	\$923,752,552	\$6,018,643	\$929,771,195	\$928,721,195	\$1,050,000
Less estimated income	295,876,672	295,851,781	(8,089)	295,843,692	295,843,692	0
General fund	\$634,144,940	\$627,900,771	\$6,026,732	\$633,927,503	\$632,877,503	\$1,050,000
FTE	92.75	92.75	0.00	92.75	92.75	0.00

Department No. 201 - Department of Public Instruction - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance	Reduces Funding for Salaries and Wages ¹	Reduces Funding for Operating Expenses ²	Increases Funding for State School Aid ³	Restores Funding for the North Dakota LEAD Center ⁴	Restores the Increase in Funding for the North Dakota Museum of Art ⁵
Salaries and wages	(\$11,357)	(\$35,000)				
Operating expenses			(275,000)			
Grants - State school aid				6,000,000		
Grants - Tuition apportionment						
Grants - Special education						
Grants - Revenue supplement						
Grants - Teacher compensation						
Grants - Other grants					20,000	125,000
Reorganization bonuses						
JPA incentives						
National board certification						
Total all funds	(\$11,357)	(\$35,000)	(\$275,000)	\$6,000,000	\$20,000	\$125,000
Less estimated income	(8,089)	0	0	0	0	0
General fund	(\$3,268)	(\$35,000)	(\$275,000)	\$6,000,000	\$20,000	\$125,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Restores Funding for the North Dakota Governor's School⁶	Restores the Increase in Funding for the National Writing Projects⁷	Increases Funding for Adult Education⁸	Total Conference Committee Changes
Salaries and wages				(\$46,357)
Operating expenses				(275,000)
Grants - State school aid				6,000,000
Grants - Tuition apportionment				
Grants - Special education				
Grants - Revenue supplement				
Grants - Teacher compensation				
Grants - Other grants	20,000	40,000	135,000	340,000
Reorganization bonuses				
JPA incentives				
National board certification				
Total all funds	\$20,000	\$40,000	\$135,000	\$6,018,643
Less estimated income	0	0	0	(8,089)
General fund	\$20,000	\$40,000	\$135,000	\$6,026,732
FTE	0.00	0.00	0.00	0.00

¹ This amendment reduces funding for salaries and wages by \$35,000 from the general fund. This change was also made by the Senate.

² This amendment reduces funding for operating expenses by \$275,000 from the general fund. This change was also made by the Senate.

³ This amendment increases funding for state school aid by \$6,000,000, from \$510,853,759 as provided for by the House to \$516,853,759. The Senate had reallocated funding from tuition apportionment payments (\$21,480,000) and teacher compensation payments (\$15,273,636) to state school aid payments and increased funding by \$5,000,000 from the general fund for state school aid payments. The following is a summary of the funding for state school aid for the 2005-07 biennium.

	2005-07 Executive Budget	2005-07 House Version	2005-07 Senate Version	2005-07 Conference Committee Version
State school aid				
Per student payments	\$476,703,759	\$493,453,759	\$518,457,395	\$482,703,759
Limited English proficient student payments	650,000	650,000	650,000	650,000
Transportation aid payments	34,800,000	16,750,000	33,500,000	33,500,000
Total state school aid	\$512,153,759	\$510,853,759	\$552,607,395	\$516,853,759
Tuition apportionment	71,600,000	71,600,000	50,120,000	71,600,000
Teacher compensation payments	50,912,120	50,912,120	35,638,484	50,912,120
Total	\$634,665,879	\$633,365,879	\$638,365,879	\$639,365,879

⁴ This amendment restores funding of \$20,000 from the general fund for the North Dakota LEAD Center. The House removed the increase in funding of \$21,500 from the general fund provided in the executive budget recommendation for the center, and the Senate had restored funding of \$20,000 from the general fund for the center.

⁵ This amendment restores funding of \$125,000 from the general fund for the North Dakota Museum of Art educational outreach initiative. The House removed the increase in funding provided in the executive budget recommendation for the initiative, and the Senate had restored funding of \$125,000 from the general fund for the initiative.

⁶ This amendment restores funding of \$20,000 from the general fund for the North Dakota Governor's School. The House decreased funding for the Governor's School by \$20,000, from \$270,000 to \$250,000, and the Senate had restored the funding for the school.

⁷ This amendment restores funding of \$40,000 from the general fund for the national writing projects. The House removed the increase in funding provided in the executive budget recommendation for the projects, and the Senate had restored the funding for the projects.

⁸ This amendment increases funding for adult education by \$135,000, from \$920,000 to \$1,055,000. The Senate had increased funding for adult education by \$85,000 from the general fund to \$1,005,000. The following is a summary of the funding from the general fund for adult education for the 2005-07 biennium.

Executive budget	\$920,000
House version	\$920,000
Senate version	\$1,005,000
Conference committee version	\$1,055,000

This amendment:

- Adds a section appropriating \$30 million of special funds to the department for providing grants to school districts during the 2003-05 biennium. The Senate had added a section appropriating \$15 million of special funds for providing grants to school districts during the 2003-05 biennium.
- Adds a section providing for a Legislative Council study of the state's elementary and secondary education system. This section was not added by the Senate.
- Adds a section of legislative intent providing that the department shall not charge school districts for testing relating to the English language learner program. This section was not added by the Senate.
- Removes Section 13 of the engrossed bill amending Section 15.1-02-01 relating to the qualification of the Superintendent of Public Instruction. This section was also removed by the Senate.

House Bill No. 1013 - Division of Independent Study - House Action

	Executive Budget	House Changes	House Version
North Dakota studies textbook proposal		\$148,800	\$148,800
Total all funds	\$0	\$148,800	\$148,800
Less estimated income	0	0	0
General fund	\$0	\$148,800	\$148,800
FTE	0.00	0.00	0.00

Department No. 202 - Division of Independent Study - Detail of House Changes

	Adds Funding for a North Dakota Studies Textbook Proposal¹	Total House Changes
North Dakota studies textbook proposal	\$148,800	\$148,800
Total all funds	\$148,800	\$148,800
Less estimated income	0	0
General fund	\$148,800	\$148,800
FTE	0.00	0.00

¹ This amendment provides a \$148,800 general fund appropriation to the Division of Independent Study for the purpose of developing, publishing, and distributing a North Dakota studies textbook and workbook for grades 4 and 8.

House Bill No. 1013 - Division of Independent Study - Senate Action

The Senate did not change the House version.

House Bill No. 1013 - Division of Independent Study - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
North Dakota studies textbook proposal		\$148,800		\$148,800	\$148,800	
Civic education			50,000	50,000		50,000
Total all funds	\$0	\$148,800	\$50,000	\$198,800	\$148,800	\$50,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$148,800	\$50,000	\$198,800	\$148,800	\$50,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 202 - Division of Independent Study - Detail of Conference Committee Changes

	Provides Funding for Revitalizing Civic Education¹	Total Conference Committee Changes
North Dakota studies textbook proposal		
Civic education	50,000	50,000
Total all funds	\$50,000	\$50,000
Less estimated income	0	0
General fund	\$50,000	\$50,000
FTE	0.00	0.00

¹ This amendment provides a \$50,000 general fund appropriation to the Division of Independent Study for revitalizing civic education. This funding was not provided by either the House or the Senate.

House Bill No. 1013 - State Library - House Action

	Executive Budget	House Changes	House Version
Salaries and wages	\$2,225,929	(\$8,808)	\$2,217,121
Operating expenses	1,381,772		1,381,772
Grants	1,552,500		1,552,500
Total all funds	<u>\$5,160,201</u>	<u>(\$8,808)</u>	<u>\$5,151,393</u>
Less estimated income	1,658,575	(1,028)	1,657,547
General fund	<u>\$3,501,626</u>	<u>(\$7,780)</u>	<u>\$3,493,846</u>
FTE	28.75	0.00	28.75

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

	Reduces Compensation Package to 3/4	Total House Changes
Salaries and wages	(\$8,808)	(\$8,808)
Operating expenses		
Grants		
Total all funds	<u>(\$8,808)</u>	<u>(\$8,808)</u>
Less estimated income	(1,028)	(1,028)
General fund	<u>(\$7,780)</u>	<u>(\$7,780)</u>
FTE	0.00	0.00

House Bill No. 1013 - State Library - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$2,225,929	\$2,217,121	(\$2,995)	\$2,214,126
Operating expenses	1,381,772	1,381,772		1,381,772
Grants	1,552,500	1,552,500		1,552,500
Total all funds	<u>\$5,160,201</u>	<u>\$5,151,393</u>	<u>(\$2,995)</u>	<u>\$5,148,398</u>
Less estimated income	1,658,575	1,657,547	(374)	1,657,173
General fund	<u>\$3,501,626</u>	<u>\$3,493,846</u>	<u>(\$2,621)</u>	<u>\$3,491,225</u>
FTE	28.75	28.75	0.00	28.75

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

	Reduces Recommended Funding for Health Insurance	Total Senate Changes
Salaries and wages	(\$2,995)	(\$2,995)
Operating expenses		
Grants		
Total all funds	<u>(\$2,995)</u>	<u>(\$2,995)</u>
Less estimated income	(374)	(374)
General fund	<u>(\$2,621)</u>	<u>(\$2,621)</u>
FTE	0.00	0.00

House Bill No. 1013 - State Library - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$2,225,929	\$2,217,121	(\$2,995)	\$2,214,126	\$2,214,126	
Operating expenses	1,381,772	1,381,772		1,381,772	1,381,772	
Grants	1,552,500	1,552,500		1,552,500	1,552,500	
Total all funds	<u>\$5,160,201</u>	<u>\$5,151,393</u>	(\$2,995)	<u>\$5,148,398</u>	<u>\$5,148,398</u>	\$0
Less estimated income	<u>1,658,575</u>	<u>1,657,547</u>	(374)	<u>1,657,173</u>	<u>1,657,173</u>	0
General fund	<u>\$3,501,626</u>	<u>\$3,493,846</u>	(\$2,621)	<u>\$3,491,225</u>	<u>\$3,491,225</u>	\$0
FTE	28.75	28.75	0.00	28.75	28.75	0.00

Department No. 250 - State Library - Detail of Conference Committee Changes

	Reduces Recommended Funding for Health Insurance	Total Conference Committee Changes
Salaries and wages	(\$2,995)	(\$2,995)
Operating expenses		
Grants		
Total all funds	<u>(\$2,995)</u>	<u>(\$2,995)</u>
Less estimated income	<u>(374)</u>	<u>(374)</u>
General fund	<u>(\$2,621)</u>	<u>(\$2,621)</u>
FTE	0.00	0.00

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$5,106,474	(\$212,165)	\$4,894,309
Operating expenses	1,429,150	(51,885)	1,377,265
Capital assets	279,495		279,495
Total all funds	<u>\$6,815,119</u>	<u>(\$264,050)</u>	<u>\$6,551,069</u>
Less estimated income	<u>1,326,566</u>	<u>(124,199)</u>	<u>1,202,367</u>
General fund	<u>\$5,488,553</u>	<u>(\$139,851)</u>	<u>\$5,348,702</u>
FTE	49.94	(2.00)	47.94

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

	Reduces Compensation Package to 3/4	Removes Funding Relating to New Outreach Efforts¹	Total House Changes
Salaries and wages	(\$11,989)	(\$200,176)	(\$212,165)
Operating expenses		(51,885)	(51,885)
Capital assets			
Total all funds	(\$11,989)	(\$252,061)	(\$264,050)
Less estimated income	(772)	(123,427)	(124,199)
General fund	(\$11,217)	(\$128,634)	(\$139,851)
FTE	0.00	(2.00)	(2.00)

¹ This amendment removes funding totaling \$252,061 relating to the school's new outreach efforts to individuals who are over 21 years of age, including funding of \$200,176, of which \$76,749 is from the general fund and \$123,427 is from special funds for 2 FTE positions and \$51,885 for operating expenses.

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$5,106,474	\$4,894,309	(\$6,614)	\$4,887,695
Operating expenses	1,429,150	1,377,265		1,377,265
Capital assets	279,495	279,495		279,495
Total all funds	\$6,815,119	\$6,551,069	(\$6,614)	\$6,544,455
Less estimated income	1,326,566	1,202,367	(125)	1,202,242
General fund	\$5,488,553	\$5,348,702	(\$6,489)	\$5,342,213
FTE	49.94	47.94	0.00	47.94

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

	Reduces Recommended Funding for Health Insurance	Total Senate Changes
Salaries and wages	(\$6,614)	(\$6,614)
Operating expenses		
Capital assets		
Total all funds	(\$6,614)	(\$6,614)
Less estimated income	(125)	(125)
General fund	(\$6,489)	(\$6,489)
FTE	0.00	0.00

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

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$5,106,474	\$4,894,309	\$116,813	\$5,011,122	\$4,887,695	\$123,427
Operating expenses	1,429,150	1,377,265		1,377,265	1,377,265	
Capital assets	279,495	279,495		279,495	279,495	
Total all funds	<u>\$6,815,119</u>	<u>\$6,551,069</u>	<u>\$116,813</u>	<u>\$6,667,882</u>	<u>\$6,544,455</u>	<u>\$123,427</u>
Less estimated income	1,326,566	1,202,367	123,302	1,325,669	1,202,242	123,427
General fund	<u>\$5,488,553</u>	<u>\$5,348,702</u>	<u>(\$6,489)</u>	<u>\$5,342,213</u>	<u>\$5,342,213</u>	<u>\$0</u>
FTE	49.94	47.94	1.25	49.19	47.94	1.25

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

	Reduces Recommended Funding for Health Insurance	Restores Funding for FTE Position¹	Restores a Portion of an FTE Position²	Total Conference Committee Changes
Salaries and wages	(\$6,614)	\$123,427		\$116,813
Operating expenses				
Capital assets				
Total all funds	<u>(\$6,614)</u>	<u>\$123,427</u>	<u>\$0</u>	<u>\$116,813</u>
Less estimated income	(125)	123,427	0	123,302
General fund	<u>(\$6,489)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$6,489)</u>
FTE	0.00	1.00	0.25	1.25

¹ This amendment restores funding of \$123,427 from special funds for 1 FTE position removed by the House. The Senate did not restore the funding for the position.

² This amendment restores .25 of an FTE position that was inadvertently removed in the House amendments.

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

	Executive Budget	House Changes	House Version
Salaries and wages	\$2,674,254	(\$5,181)	\$2,669,073
Operating expenses	607,306		607,306
Capital assets	67,470		67,470
Total all funds	<u>\$3,349,030</u>	<u>(\$5,181)</u>	<u>\$3,343,849</u>
Less estimated income	845,535	(1,469)	844,066
General fund	<u>\$2,503,495</u>	<u>(\$3,712)</u>	<u>\$2,499,783</u>
FTE	26.95	0.00	26.95

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

	Reduces Compensation Package to 3/4	Total House Changes
Salaries and wages	(\$5,181)	(\$5,181)
Operating expenses		
Capital assets		
Total all funds	(\$5,181)	(\$5,181)
Less estimated income	(1,469)	(1,469)
General fund	(\$3,712)	(\$3,712)
FTE	0.00	0.00

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

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$2,674,254	\$2,669,073	\$16,630	\$2,685,703
Operating expenses	607,306	607,306		607,306
Capital assets	67,470	67,470		67,470
Total all funds	\$3,349,030	\$3,343,849	\$16,630	\$3,360,479
Less estimated income	845,535	844,066	(618)	843,448
General fund	\$2,503,495	\$2,499,783	\$17,248	\$2,517,031
FTE	26.95	26.95	0.00	26.95

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

	Reduces Recommended Funding for Health Insurance	Increases Funding for Temporary Salaries	Total Senate Changes
Salaries and wages	(\$3,370)	\$20,000	\$16,630
Operating expenses			
Capital assets			
Total all funds	(\$3,370)	\$20,000	\$16,630
Less estimated income	(618)	0	(618)
General fund	(\$2,752)	\$20,000	\$17,248
FTE	0.00	0.00	0.00

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

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Salaries and wages	\$2,674,254	\$2,669,073	(\$3,370)	\$2,665,703	\$2,685,703	(\$20,000)
Operating expenses	607,306	607,306		607,306	607,306	
Capital assets	67,470	67,470		67,470	67,470	
Total all funds	\$3,349,030	\$3,343,849	(\$3,370)	\$3,340,479	\$3,360,479	(\$20,000)
Less estimated income	845,535	844,066	(618)	843,448	843,448	0
General fund	\$2,503,495	\$2,499,783	(\$2,752)	\$2,497,031	\$2,517,031	(\$20,000)
FTE	26.95	26.95	0.00	26.95	26.95	0.00

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

	Reduces Recommended Funding for Health Insurance	Total Conference Committee Changes
Salaries and wages	(\$3,370)	(\$3,370)
Operating expenses		
Capital assets		
<hr/>		
Total all funds	(\$3,370)	(\$3,370)
Less estimated income	(618)	(618)
<hr/>		
General fund	(\$2,752)	(\$2,752)
FTE	0.00	0.00

This amendment does not provide funding of \$20,000 from the general fund for temporary salaries and wages for Vision Services - School for the Blind as provided for by the Senate.

House Bill No. 1013 - Other Changes - Senate Action

This amendment also adds a section providing for a Legislative Council study of the potential for cooperative field service delivery between North Dakota Vision Services - School for the Blind and the School for the Deaf.

House Bill No. 1013 - Other Changes - Conference Committee Action

This amendment also adds a section providing for a Legislative Council study of the potential for cooperative field service delivery between North Dakota Vision Services - School for the Blind and the School for the Deaf. This section was also added by the Senate.