

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2013 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Information Technology Department			
Division of independent study		\$7,560	\$7,560
Total all funds	\$0	\$7,560	\$7,560
Less estimated income	0	7,560	7,560
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00
Department of Public Instruction			
Salaries and wages	\$11,811,194	\$11,427,054	(\$384,140)
Operating expenses	21,088,294	19,738,294	(1,350,000)
Grants - State school aid	724,165,879	726,165,879	2,000,000
Grants - Special education contracts	17,500,000	17,500,000	
Grants - Transportation	33,500,000	33,500,000	
Grants - Other grants	227,530,806	227,701,806	171,000
JPA incentives	2,000,000		(2,000,000)
Transportation efficiency	30,000	30,000	
National board certification	40,000	40,000	
Total all funds	\$1,037,666,173	\$1,036,103,033	(\$1,563,140)
Less estimated income	326,080,447	325,676,307	(404,140)
General fund	\$711,585,726	\$710,426,726	(\$1,159,000)
FTE	98.25	94.75	(3.50)
State Library			
Salaries and wages	\$2,631,040	\$2,631,040	
Operating expenses	1,477,772	1,477,772	
Grants	1,752,500	1,752,500	
Total all funds	\$5,861,312	\$5,861,312	\$0
Less estimated income	1,881,600	1,881,600	0
General fund	\$3,979,712	\$3,979,712	\$0
FTE	29.75	29.75	0.00
School for the Deaf			
Salaries and wages	\$5,141,381	\$4,768,141	(\$373,240)
Operating expenses	1,514,283	1,514,283	
Capital assets	150,000	150,000	
Total all funds	\$6,805,664	\$6,432,424	(\$373,240)
Less estimated income	964,162	1,039,162	75,000
General fund	\$5,841,502	\$5,393,262	(\$448,240)
FTE	48.44	43.94	(4.50)
Vision Services - School for the Blind			
Salaries and wages	\$2,874,015	\$2,980,019	\$106,004
Operating expenses	620,758	640,798	20,040
Capital assets	142,100	142,100	
Total all funds	\$3,636,873	\$3,762,917	\$126,044
Less estimated income	844,117	844,117	0
General fund	\$2,792,756	\$2,918,800	\$126,044
FTE	27.00	28.00	1.00

Department of Corrections and Rehabilitation			
Youth services		\$7,560	\$7,560
Total all funds	\$0	\$7,560	\$7,560
Less estimated income	0	302	302
General fund	\$0	\$7,258	\$7,258
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$1,053,970,022	\$1,052,174,806	(\$1,795,216)
Less estimated income	329,770,326	329,449,048	(321,278)
General fund	\$724,199,696	\$722,725,758	(\$1,473,938)
FTE	203.44	196.44	(7.00)

Senate Bill No. 2013 - Information Technology Department - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Division of Independent Study			\$7,560	\$7,560		\$7,560
Total all funds	\$0	\$0	\$7,560	\$7,560	\$0	\$7,560
Less estimated income	0	0	7,560	7,560	0	7,560
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 112 - Information Technology Department - Detail of Conference Committee Changes

	Adds Funding Relating to Teachers' Retirement Changes ¹	Total Conference Committee Changes
Division of Independent Study	\$7,560	\$7,560
Total all funds	\$7,560	\$7,560
Less estimated income	7,560	7,560
General fund	\$0	\$0
FTE	0.00	0.00

¹ This amendment provides funding of \$7,560 from special funds for funding the additional employer retirement contribution for Teachers' Fund for Retirement members required by Senate Bill No. 2046, as approved by the 60th Legislative Assembly.

Senate Bill No. 2013 - Department of Public Instruction - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$11,811,194	(\$404,140)	\$11,407,054
Operating expenses	21,088,294	(120,000)	20,968,294
Grants - State school aid	724,165,879	2,000,000	726,165,879
Grants - Special education contracts	17,500,000		17,500,000
Grants - Transportation	33,500,000		33,500,000
Grants - Other grants	227,530,806	171,000	227,701,806
JPA incentives	2,000,000	(2,000,000)	
Transportation efficiency	30,000		30,000
National board certification	40,000		40,000
Total all funds	\$1,037,666,173	(\$353,140)	\$1,037,313,033
Less estimated income	326,080,447	(404,140)	325,676,307
General fund	\$711,585,726	\$51,000	\$711,636,726
FTE	98.25	(3.50)	94.75

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

	Removes 3.5 FTE Positions and Related Salaries and Wages Funding¹	Increases Funding for the State School Aid Computer System Rewrite²	Increases Funding for the Teacher Licensure Application Rewrite³	Decreases Funding for the State Assessment Program⁴	Increases Funding for Other Grants⁵	Removes Funding for JPA Incentives⁶
Salaries and wages	(\$404,140)					
Operating expenses		100,000	230,000	(450,000)		
Grants - State school aid						
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants					171,000	
JPA incentives						(2,000,000)
Transportation efficiency						
National board certification						
Total all funds	(\$404,140)	\$100,000	\$230,000	(\$450,000)	\$171,000	(\$2,000,000)
Less estimated income	(404,140)	0	0	0	0	0
General fund	\$0	\$100,000	\$230,000	(\$450,000)	\$171,000	(\$2,000,000)
FTE	(3.50)	0.00	0.00	0.00	0.00	0.00
	Provides Funding for Full-Day Kindergarten⁷	Total Senate Changes				
Salaries and wages		(\$404,140)				
Operating expenses		(120,000)				
Grants - State school aid	2,000,000	2,000,000				
Grants - Special education contracts						
Grants - Transportation						
Grants - Other grants		171,000				
JPA incentives		(2,000,000)				
Transportation efficiency						
National board certification						
Total all funds	\$2,000,000	(\$353,140)				
Less estimated income	0	(404,140)				
General fund	\$2,000,000	\$51,000				
FTE	0.00	(3.50)				

¹ This amendment removes 3.5 FTE positions and related salaries and wages funding from special fund sources.

² This amendment increases funding from the general fund for the rewrite of the state school aid computer system by \$100,000, from \$400,000 to \$500,000.

³ This amendment increases funding from the general fund for the rewrite of the teacher licensure application used by the Department of Public Instruction and the Education Standards and Practices Board by \$230,000, from \$500,000 to \$730,000. The increase in funding will fund the estimated cost of the project, including the Education Standards and Practices Board portion of the project.

⁴ This amendment decreases funding for the state assessment program by \$450,000, from \$1,667,928 as recommended in the executive budget to \$1,217,928, the same level of funding appropriated for the 2005-07 biennium.

⁵ This amendment increases funding for the grants - other grants line item by \$171,000 from the general fund to reflect increases in the following grants:

	2005-07 APPROPRIATION	2007-09 EXECUTIVE BUDGET	2007-09 SENATE VERSION	INCREASE FROM EXECUTIVE BUDGET
North Dakota Governor's School	\$270,000	\$270,000	\$320,000	\$50,000
Teacher center network	230,000	230,000	276,000	46,000
LEAD Center	235,000	235,000	245,000	10,000
Northern Plains writing project	48,000	48,000	58,000	10,000
Red River Valley writing project	40,000	40,000	50,000	10,000
North Dakota Museum of Art - Rural art outreach project	250,000	250,000	295,000	45,000

⁶ This amendment removes funding of \$2 million from the general fund provided for joint powers agreement incentives. This funding is included in Senate Bill No. 2200.

⁷ This amendment provides funding of \$2 million from the general fund and amends North Dakota Century Code Section 15.1-27-07(5) relating to full-day kindergarten.

This amendment also adds a section appropriating \$22 million of special funds to the department for operating expenses (\$2 million) and providing grants to school districts (\$20 million) during the 2005-07 biennium.

Senate Bill No. 2013 - Department of Public Instruction - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$11,811,194	\$11,407,054		\$11,407,054
Operating expenses	21,088,294	20,968,294	(1,230,000)	19,738,294
Grants - State school aid	724,165,879	726,165,879		726,165,879
Grants - Special education contracts	17,500,000	17,500,000		17,500,000
Grants - Transportation	33,500,000	33,500,000		33,500,000
Grants - Other grants	227,530,806	227,701,806		227,701,806
JPA incentives	2,000,000			
Transportation efficiency	30,000	30,000		30,000
National board certification	40,000	40,000		40,000
Total all funds	\$1,037,666,173	\$1,037,313,033	(\$1,230,000)	\$1,036,083,033
Less estimated income	326,080,447	325,676,307	0	325,676,307
General fund	\$711,585,726	\$711,636,726	(\$1,230,000)	\$710,406,726
FTE	98.25	94.75	0.00	94.75

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

	Removes Funding for Computer System Rewrite Projects ¹	Total House Changes
Salaries and wages		
Operating expenses	(1,230,000)	(1,230,000)
Grants - State school aid		
Grants - Special education contracts		
Grants - Transportation		
Grants - Other grants		
JPA incentives		
Transportation efficiency		
National board certification		
Total all funds	(\$1,230,000)	(\$1,230,000)
Less estimated income	0	0
General fund	(\$1,230,000)	(\$1,230,000)
FTE	0.00	0.00

¹ This amendment removes funding from the general fund for the state school aid rewrite project (\$500,000) and the teachers licensure application rewrite project (\$730,000) and provides that those projects be funded from the 2005-07 per student and transportation aid contingent distributions.

This amendment also:

- Adds a section to the bill identifying one-time funding for the 2007-09 biennium.
- Adds a section providing that the Commission on Education Improvement consider studying changes to the state school aid formula to provide per student payments to school districts offering an adult education program.
- Removes Section 8 of the engrossed bill relating to English language learners.
- Removes Section 14 of the engrossed bill relating to full-day kindergarten.

Senate Bill No. 2013 - Department of Public Instruction - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$11,811,194	\$11,407,054	\$20,000	\$11,427,054	\$11,407,054	\$20,000
Operating expenses	21,088,294	20,968,294	(1,230,000)	19,738,294	19,738,294	
Grants - State school aid	724,165,879	726,165,879		726,165,879	726,165,879	
Grants - Special education contracts	17,500,000	17,500,000		17,500,000	17,500,000	
Grants - Transportation	33,500,000	33,500,000		33,500,000	33,500,000	
Grants - Other grants	227,530,806	227,701,806		227,701,806	227,701,806	
JPA incentives	2,000,000					
Transportation efficiency	30,000	30,000		30,000	30,000	
National board certification	40,000	40,000		40,000	40,000	
Total all funds	\$1,037,666,173	\$1,037,313,033	(\$1,210,000)	\$1,036,103,033	\$1,036,083,033	\$20,000
Less estimated income	326,080,447	325,676,307	0	325,676,307	325,676,307	0
General fund	\$711,585,726	\$711,636,726	(\$1,210,000)	\$710,426,726	\$710,406,726	\$20,000
FTE	98.25	94.75	0.00	94.75	94.75	0.00

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

	Increases Funding for Salaries and Wages ¹	Removes Funding for Computer System Rewrite Projects ²	Total Conference Committee Changes
Salaries and wages	\$20,000		\$20,000
Operating expenses		(1,230,000)	(1,230,000)
Grants - State school aid			
Grants - Special education contracts			
Grants - Transportation			
Grants - Other grants			
JPA incentives			
Transportation efficiency			
National board certification			
Total all funds	\$20,000	(\$1,230,000)	(\$1,210,000)
Less estimated income	0	0	0
General fund	\$20,000	(\$1,230,000)	(\$1,210,000)
FTE	0.00	0.00	0.00

¹ This amendment increases funding for salaries and wages by \$20,000 from the general fund to provide funding for administration of the state English language learner program. This increase was not included in either the Senate or House version.

² This amendment removes funding from the general fund for the state school aid rewrite project (\$500,000) and the teachers licensure application rewrite project (\$730,000) and provides that those projects be funded from the 2005-07 per student and transportation aid contingent distributions, same as the House version.

This amendment also:

- Adds a section providing that the Commission on Education Improvement consider studying changes to the state school aid formula to provide per student payments to school districts offering an adult education program, same as the House version.
- Adds a section amending Section 28 of Chapter 167 of the 2005 Session Laws relating to contingent distributions of per student payments for the 2005-07 biennium. This section was also amended in the House version of the bill.
- Adds a section providing an exemption for contingent distributions of per student payments for the 2005-07 biennium.
- Adds a section amending Section 52 of Senate Bill No. 2200, as approved by the 60th Legislative Assembly, regarding teacher compensation payments.
- Removes Section 8 of the engrossed bill relating to English language learners, same as the House version.
- Removes Section 14 of the engrossed bill relating to full-day kindergarten, same as the House version.

Senate Bill No. 2013 - State Library - Senate Action

The Senate did not change the executive budget recommendation for the State Library.

Senate Bill No. 2013 - State Library - House Action

The House did not change the Senate version.

Senate Bill No. 2013 - State Library - Conference Committee Action

The conference committee did not change the Senate version.

Senate Bill No. 2013 - School for the Deaf - Senate Action

This amendment adds a section to the bill allowing the School for the Deaf to transfer up to \$240,000 from the salaries and wages line items to the operating expenses and capital assets line items for increased instructional costs and extraordinary repair needs.

Senate Bill No. 2013 - School for the Deaf - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$5,141,381	\$5,141,381	(\$398,000)	\$4,743,381
Operating expenses	1,514,283	1,514,283		1,514,283
Capital assets	150,000	150,000		150,000
Total all funds	\$6,805,664	\$6,805,664	(\$398,000)	\$6,407,664
Less estimated income	964,162	964,162	75,000	1,039,162
General fund	\$5,841,502	\$5,841,502	(\$473,000)	\$5,368,502
FTE	48.44	48.44	(4.50)	43.94

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

	Removes Vacant FTE Positions ¹	Reduces Funding for Salaries and Wages ²	Funding Source Change	Total House Changes
Salaries and wages	(\$323,000)	(\$75,000)		(\$398,000)
Operating expenses				
Capital assets				
Total all funds	(\$323,000)	(\$75,000)	\$0	(\$398,000)
Less estimated income	0	0	75,000	75,000
General fund	(\$323,000)	(\$75,000)	(\$75,000)	(\$473,000)
FTE	(4.50)	0.00	0.00	(4.50)

¹ This amendment removes 4.5 vacant FTE positions.

² This amendment reduces funding for the salaries and wages line item by \$75,000 from the general fund relating to anticipated attrition.

This amendment also:

- Adds a section to the bill identifying one-time funding for the 2007-09 biennium.
- Adds a section to the bill to provide for a Legislative Council study of services to students who are deaf or hearing-impaired.
- Adds a section to the bill to provide legislative intent that the School for the Deaf collaborate with Lake Region State College on the college's wind energy project.

Senate Bill No. 2013 - School for the Deaf - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$5,141,381	\$5,141,381	(\$373,240)	\$4,768,141	\$4,743,381	\$24,760
Operating expenses	1,514,283	1,514,283		1,514,283	1,514,283	
Capital assets	150,000	150,000		150,000	150,000	
Total all funds	\$6,805,664	\$6,805,664	(\$373,240)	\$6,432,424	\$6,407,664	\$24,760
Less estimated income	964,162	964,162	75,000	1,039,162	1,039,162	0
General fund	\$5,841,502	\$5,841,502	(\$448,240)	\$5,393,262	\$5,368,502	\$24,760
FTE	48.44	48.44	(4.50)	43.94	43.94	0.00

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

	Removes Vacant FTE Positions ¹	Reduces Funding for Salaries and Wages ²	Funding Source Change ³	Adds Funding Relating to Teachers' Retirement Changes ⁴	Total Conference Committee Changes
Salaries and wages	(\$323,000)	(\$55,000)		\$4,760	(\$373,240)
Operating expenses					
Capital assets					
Total all funds	(\$323,000)	(\$55,000)	\$0	\$4,760	(\$373,240)
Less estimated income	0	0	75,000	0	75,000
General fund	(\$323,000)	(\$55,000)	(\$75,000)	\$4,760	(\$448,240)
FTE	(4.50)	0.00	0.00	0.00	(4.50)

¹ This amendment removes 4.5 vacant FTE positions, same as the House version.

² This amendment reduces funding for the salaries and wages line item by \$55,000 from the general fund relating to anticipated attrition. The House version reduced funding for the salaries and wages line item by \$75,000 from the general fund.

³ This change was also included in the House version.

⁴ This amendment provides funding of \$4,760 from the general fund for funding the additional employer retirement contribution for teachers' fund for retirement members required by Senate Bill No. 2046, as approved by the 60th Legislative Assembly.

This amendment also:

- Adds a section to the bill identifying one-time funding for the 2007-09 biennium, same as the House version.
- Adds a section to the bill to provide for a Legislative Council study of services to students who are deaf or hearing-impaired, same as the House version.
- Adds a section to the bill to provide legislative intent that the School for the Deaf collaborate with Lake Region State College on the college's wind energy project, same as the House version.

Senate Bill No. 2013 - Vision Services - School for the Blind - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$2,874,015	\$103,404	\$2,977,419
Operating expenses	620,758	20,040	640,798
Capital assets	142,100		142,100
Total all funds	<u>\$3,636,873</u>	<u>\$123,444</u>	<u>\$3,760,317</u>
Less estimated income	844,117	0	844,117
General fund	<u>\$2,792,756</u>	<u>\$123,444</u>	<u>\$2,916,200</u>
FTE	27.00	1.00	28.00

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

	Provides Funding for Additional Adult Services¹	Total Senate Changes
Salaries and wages	\$103,404	\$103,404
Operating expenses	20,040	20,040
Capital assets		
Total all funds	<u>\$123,444</u>	<u>\$123,444</u>
Less estimated income	0	0
General fund	<u>\$123,444</u>	<u>\$123,444</u>
FTE	1.00	1.00

¹ This amendment provides funding of \$123,444 from the general fund for providing additional adult services, including \$103,404 for salaries and wages, of which \$94,938 is for 1 new FTE position and \$8,466 is for additional teacher and houseparent salaries and wages and \$20,040 for related operating expenses.

Senate Bill No. 2013 - Vision Services - School for the Blind - House Action

The House did not change the Senate version.

Senate Bill No. 2013 - Vision Services - School for the Blind - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$2,874,015	\$2,977,419	\$2,600	\$2,980,019	\$2,977,419	\$2,600
Operating expenses	620,758	640,798		640,798	640,798	
Capital assets	142,100	142,100		142,100	142,100	
Total all funds	<u>\$3,636,873</u>	<u>\$3,760,317</u>	<u>\$2,600</u>	<u>\$3,762,917</u>	<u>\$3,760,317</u>	<u>\$2,600</u>
Less estimated income	844,117	844,117	0	844,117	844,117	0
General fund	<u>\$2,792,756</u>	<u>\$2,916,200</u>	<u>\$2,600</u>	<u>\$2,918,800</u>	<u>\$2,916,200</u>	<u>\$2,600</u>
FTE	27.00	28.00	0.00	28.00	28.00	0.00

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

	Adds Funding Relating to Teachers' Retirement Changes¹	Total Conference Committee Changes
Salaries and wages	\$2,600	\$2,600
Operating expenses		
Capital assets		
Total all funds	\$2,600	\$2,600
Less estimated income	0	0
General fund	\$2,600	\$2,600
FTE	0.00	0.00

¹ This amendment provides funding of \$2,600 from the general fund for funding the additional employer retirement contribution for teachers' fund for retirement members required by Senate Bill No. 2046, as approved by the 60th Legislative Assembly.

Senate Bill No. 2013 - Department of Corrections and Rehab. - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Youth services			\$7,560	\$7,560		\$7,560
Total all funds	\$0	\$0	\$7,560	\$7,560	\$0	\$7,560
Less estimated income	0	0	302	302	0	302
General fund	\$0	\$0	\$7,258	\$7,258	\$0	\$7,258
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adds Funding Relating to Teachers' Retirement Changes¹	Total Conference Committee Changes
Youth services	\$7,560	\$7,560
Total all funds	\$7,560	\$7,560
Less estimated income	302	302
General fund	\$7,258	\$7,258
FTE	0.00	0.00

¹ This amendment provides funding of \$7,560, of which \$7,258 is from the general fund, for funding the additional employer retirement contribution for teachers' fund for retirement members required by Senate Bill No. 2046, as approved by the 60th Legislative Assembly.