

**School for the Deaf
Budget No. 252
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	44.61	\$7,771,990	\$2,575,668	\$10,347,658
2013-15 legislative appropriations	44.61	7,799,379	2,571,187	10,370,566
Legislative increase (decrease) to executive budget	0.00	\$27,389	(\$4,481)	\$22,908
Legislative increase (decrease) to 2011-13 appropriations	0.67	\$1,080,607	\$483,180	\$1,563,787

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$6,614,972	\$103,800	\$6,718,772
2013-15 legislative appropriations	7,799,379	0	7,799,379
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,184,407	(\$103,800)	\$1,080,607
Percentage increase (decrease) to 2011-13 appropriations	17.9%	(100.0%)	16.1%
2013-15 legislative increase (decrease) to executive budget	\$27,389	\$0	\$27,389
Percentage increase (decrease) to executive budget	0.4%	N/A	0.4%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the School for the Deaf is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$128,980) and from other funds (\$5,866) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$114,853)	(\$4,481)	(\$119,334)

Added funding for a full-time superintendent position contingent on the retirement of the current superintendent shared with the North Dakota Vision Services - School for the Blind.	142,242	142,242
Total	<u>0.00</u>	<u>\$27,389</u>
	<u>(\$4,481)</u>	<u>\$22,908</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 44.61 FTE positions, .67 FTE position more than the 2011-13 biennium. The Legislative Assembly did not change the executive recommendation to add a .67 FTE position to increase a former part-time teaching position to provide one adult services position.

One-Time Funding

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$1,002,259 of one-time funding from special funds for extraordinary repairs, including dormitory and kitchen repairs and sidewalk improvements. This amount is not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the School for the Deaf is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

Other Sections in Bill

Superintendent contingent funding authorization - Section 11 provides \$142,242 from the general fund included in the salaries and wages line item is appropriated for funding a full-time superintendent at the School for the Deaf. The funding is contingent on the Superintendent of Public Instruction certifying to the Director of the Office of Management and Budget that the position has been filled by a full-time superintendent. Funding for the full-time position must be prorated based on the retirement of the current superintendent shared with the School for the Blind.

Higher education interpreter grant program - Section 20 provides that \$200,000 from the general fund included in the grants line item of the School for the Deaf is for the continuation of the grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing-impaired for the 2013-15 biennium. Funding appropriated for this program is not subject to North Dakota Century Code Section 54-44.1-11. In addition, the section requires the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement and may not distribute more than 50 percent of the amount appropriated during the first year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf is to provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.