

**Department 252 - School for the Deaf
 Senate Bill No. 2013**

Executive Budget Comparison to Prior Biennium Appropriations

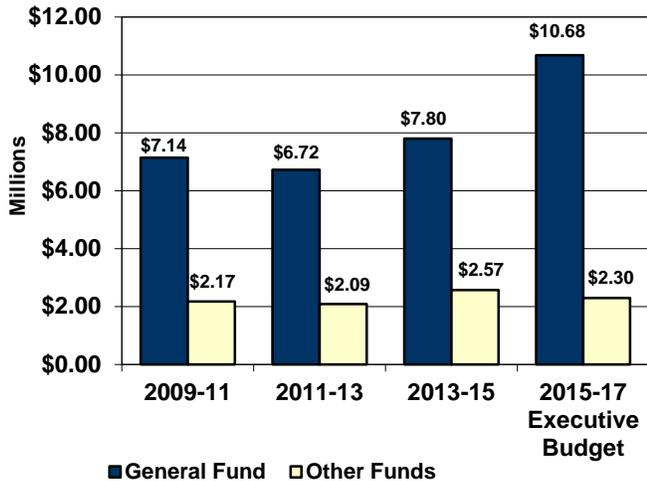
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	45.61	\$10,676,619	\$2,298,031	\$12,974,650
2013-15 Legislative Appropriations ¹	44.61	7,799,379	2,571,187	10,370,566
Increase (Decrease)	1.00	\$2,877,240	(\$273,156)	\$2,604,084

¹The 2013-15 appropriation amounts do not include the general fund carryover authority totaling \$76,148 continued from the 2011-13 biennium to the 2013-15 biennium for higher education interpreter grants.

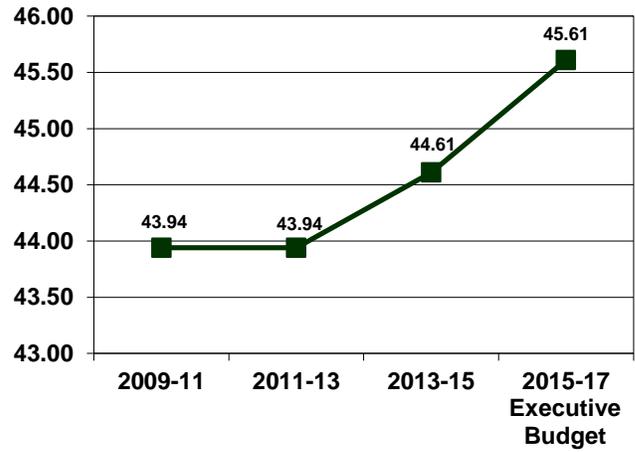
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$9,626,619	\$1,050,000	\$10,676,619
2013-15 Legislative Appropriations	7,799,379	0	7,799,379
Increase (Decrease)	\$1,827,240	\$1,050,000	\$2,877,240

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$10,676,619	\$2,298,031	\$12,974,650
2015-17 Base Level	7,799,379	1,568,928	9,368,307
Increase (Decrease)	\$2,877,240	\$729,103	\$3,606,343

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$200,170 relates to performance increases, \$84,144 is for market equity adjustments, \$228,845 is for health insurance increases, and \$34,807 is for retirement contribution increases	\$526,274	\$21,692	\$547,966
2. Provides targeted market equity adjustments	\$285,458	\$0	\$285,458
3. Adds 1 FTE adult services position for the western part of the state	\$129,600	\$0	\$129,600
4. Increases funding for operating expenses	\$50,306	\$89,196	\$139,502
5. Adjusts funding for operating expenses from special funds to the general fund	\$500,000	(\$500,000)	\$0

6. Increases funding for extraordinary repairs to provide a total of \$192,174 from the general fund as follows:	\$65,912	\$0	\$65,912												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Activities building repairs</td> <td style="text-align: right; padding: 2px;">\$20,174</td> </tr> <tr> <td style="padding: 2px;">Parking lot and lighting repairs</td> <td style="text-align: right; padding: 2px;">64,000</td> </tr> <tr> <td style="padding: 2px;">Dining room flooring and ceiling</td> <td style="text-align: right; padding: 2px;">30,000</td> </tr> <tr> <td style="padding: 2px;">Kitchen coolers</td> <td style="text-align: right; padding: 2px;">46,000</td> </tr> <tr> <td style="padding: 2px;">Asbestos testing and abatement</td> <td style="text-align: right; padding: 2px;">32,000</td> </tr> <tr> <td style="padding: 2px;">Total</td> <td style="text-align: right; padding: 2px;">\$192,174</td> </tr> </table>				Activities building repairs	\$20,174	Parking lot and lighting repairs	64,000	Dining room flooring and ceiling	30,000	Kitchen coolers	46,000	Asbestos testing and abatement	32,000	Total	\$192,174
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Asbestos testing and abatement	32,000														
Total	\$192,174														
7. Increases funding for equipment over \$5,000 to provide a total of \$75,000 from special funds for a lawn tractor (\$15,000) and a skid steer tractor (\$60,000)	\$0	\$52,500	\$52,500												
8. Removes 2013-15 biennium funding for information technology equipment over \$5,000	\$0	(\$43,000)	(\$43,000)												
9. Provides one-time funding for boiler replacement and Smith Building projects	\$0	\$600,000	\$600,000												
10. Provides one-time funding for Smith Building renovations (Phase 1 of 3)	\$1,050,000	\$600,000	\$1,650,000												

Other Sections in Bill

Higher education interpreter grant program - Section 15 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 2015-17 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.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1053 - Centralized Desktop Support Services - Requires all state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and other large state agencies, based on the results of a hardware relocation and consolidation study.

School for the Deaf - Budget No. 252
Senate Bill No. 2013
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	44.61	\$7,799,379	\$1,568,928	\$9,368,307
2015-17 Ongoing Funding Changes				
Base payroll changes		\$269,690	(\$91,285)	\$178,405
Salary increase - Performance		192,479	7,691	200,170
Salary increase - Market equity		80,273	3,871	84,144
Retirement contribution increase		33,470	1,337	34,807
Health insurance increase		220,052	8,793	228,845
Salary increase - Targeted equity		285,458		285,458
Increases funding for extraordinary repairs		65,912		65,912
Increases funding for equipment over \$5,000			52,500	52,500
Removes IT equipment over \$5,000			(43,000)	(43,000)
Operating expense changes		50,306	89,196	139,502
Adds 1 FTE adult services position	1.00	129,600		129,600
Increases funding from the general fund for operating expenses		500,000	(500,000)	0
Total ongoing funding changes	1.00	\$1,827,240	(\$470,897)	\$1,356,343
One-time funding items				
Adds funding for boiler replacement and Smith Building projects			\$600,000	\$600,000
Adds funding for Smith Building renovations (Phase 1 of 3)		1,050,000	600,000	1,650,000
Total one-time funding changes	0.00	\$1,050,000	\$1,200,000	\$2,250,000
Total Changes to Base Level Funding	1.00	\$2,877,240	\$729,103	\$3,606,343
2015-17 Total Funding	45.61	\$10,676,619	\$2,298,031	\$12,974,650

Other Sections in Senate Bill No. 2013

Higher education interpreter grant program

Executive Budget Recommendation

Section 15 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 2015-17 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.