

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	44.61	\$7,799,379	\$2,571,187	\$10,370,566
2011-13 legislative appropriation	<u>43.94</u>	<u>6,718,772</u>	<u>2,088,007</u>	<u>8,806,779</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.67	\$1,080,607	\$483,180	\$1,563,787

Item Description

FTE positions - 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.

Accrued leave payments - In Section 1 of House Bill No. 1013, the Legislative Assembly identified \$134,846, of which \$128,980 is from the general fund, for accrued leave payments.

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.

Higher education interpreter grant program - In Section 20 of House Bill No. 1013, the Legislative Assembly provided 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.

Status/Result

The School for the Deaf has many positions expressed as a fraction of an FTE position so the school has selectively distributed the .67 FTE position over several existing positions to extend time available where immediate demands are the greatest. Both adult services positions are currently a .75 FTE position; however, one remains under a teacher contact while the other has been changed from a contract to a classified position.

The School for the Deaf has expended \$2,992 from the accrued leave payments line item for three resignations, one termination, and one retirement. In addition, an adjustment will charge a portion of the accrued leave provided to the former superintendent by the North Dakota Vision Services - School for the Blind to the School for the Deaf. The School for the Deaf anticipates requesting a transfer of authority from the accrued leave payments line item to the salaries and wages line item.

Funding provided is sufficient to complete the dormitory remodel, kitchen cooler replacement, and grounds improvements, but funding is not sufficient to complete a mechanical upgrade of the kitchen. The School for the Deaf anticipates requesting funding from the Legislative Assembly in 2015 for this upgrade and other improvements identified in the master facility plan.

After all higher education interpreter grants submitted were fully funded for the 2011-13 biennium, the School for the Deaf continued \$76,148 of remaining funds to the 2013-15 biennium. Funding available for higher education interpreter grants during the 2013-15 biennium totals \$276,148. Through March 2014, the School for the Deaf has provided grants totaling \$33,088 to assist higher education institutions with the cost of interpreters and real-time captioning for students who are deaf or hard of hearing.

Superintendent contingent funding authorization - Section 11 of House Bill No. 1013 provides \$142,242 from the general fund, included in the salaries and wages line item, is appropriated for 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.

The Department of Public Instruction has advertised for a superintendent position at the School for the Deaf several times but has not yet found a suitable candidate willing to accept the job at the current salary. The department has revised the position requirements to allow either eligibility for an administrative credential or a special education director's credential.