

**School for the Deaf  
Budget No. 252  
Senate Bill No. 2013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>45.61</b>	<b>\$9,140,590</b>	<b>\$1,689,210</b>	<b>\$10,829,800</b>
2015-17 base budget	44.61	7,799,379	1,568,928	9,368,307
Legislative increase (decrease) to base budget	1.00	\$1,341,211	\$120,282	\$1,461,493

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$9,140,590</b>	<b>\$0</b>	<b>\$9,140,590</b>
2013-15 legislative appropriations	7,799,379	0	7,799,379
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$1,341,211	\$0	\$1,341,211
Percentage increase (decrease) to 2013-15 appropriations	17.2%	0.0%	17.2%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE 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 Senate Bill No. 2015.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$269,690	(\$91,285)	\$178,405
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		141,193	8,438	149,631
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		184,510	4,433	188,943
Added funding for 1 adult services FTE position for the western part of the state.	1.00	129,600		129,600

Added funding for extraordinary repairs to provide a total of \$192,174 from the general fund.	65,912		65,912
Added 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).		52,500	52,500
Removed funding for information technology equipment over \$5,000 provided during the 2013-15 biennium.		(43,000)	(43,000)
Increased funding for operating expenses.	50,306	89,196	139,502
Adjusted the funding source of operating expenses to increase funding from the general fund.	500,000	(500,000)	
Added one-time funding for boiler replacement and Smith Building projects.		600,000	600,000
<b>Total</b>	1.00	\$1,341,211	\$1,461,493

#### FTE Changes

The 2015-17 biennium appropriations for the School for the Deaf include funding for 45.61 FTE positions, an increase of 1 FTE position from the 2013-15 biennium. The Legislative Assembly added 1 adult services FTE position for the western part of the state.

#### One-Time Funding

In Section 2 of Senate Bill No. 2013, the Legislative Assembly identified \$600,000 of one-time funding from special funds for extraordinary repairs, including boiler replacement and Smith Building projects. This amount is not to be considered part of the School for the Deaf 's 2017-19 biennium base budget, and the School for the Deaf is to report to the Appropriations Committees during the 2017 legislative session on the use of this funding.

#### Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$867,174, of which \$192,174 is from the general fund and \$675,000 is from special funds, for extraordinary repairs and capital assets, including:

	General Fund	Special Funds	Total
Activities building repairs (including pool skimmer covers, lockers, and mechanical room)	\$20,174		\$20,174
Kitchen coolers	46,000		46,000
Parking lot and lighting repairs	64,000		64,000
Asbestos testing and abatement	32,000		32,000
Dining room flooring and ceiling	30,000		30,000
Boiler replacement		\$300,000	300,000
Smith Building projects		300,000	300,000
Skid steer tractor		60,000	60,000
Lawn tractor		15,000	15,000
<b>Total</b>	\$192,174	\$675,000	\$867,174

#### Other Sections in Bill

**Higher education interpreter grant program** - Section 16 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 to 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.