

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 legislative appropriations</b>	<b>45.61</b>	<b>\$7,488,526</b>	<b>\$3,198,444</b>	<b>\$10,686,970</b>
2017-19 base budget	45.61	8,541,881	1,089,210	9,631,091
Legislative increase (decrease) to base budget	0.00	(\$1,053,355)	\$2,109,234	\$1,055,879

**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>2017-19 legislative appropriations</b>	<b>\$7,488,526</b>	<b>\$0</b>	<b>\$7,488,526</b>
2015-17 adjusted legislative appropriations	8,541,881	0	8,541,881
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$1,053,355)	\$0	(\$1,053,355)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(12.3%)	N/A	(12.3%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The Legislative Assembly did not include funding for employee salary increases.

**Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		(\$78,677)	\$3,211	(\$75,466)
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		117,494	3,584	121,078
Restored funding for salaries and wages, reduced as part of the August 2016 general fund budget reductions and adjusted the funding source for a portion of salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue.		2,476	400,000	402,476
Removed funding for teacher composite pay increases.		(151,193)		(151,193)
Restored funding for operating expenses, reduced as part of the August 2016 general fund budget reductions and adjusted the funding source for a portion of operating expenses to provide funding from special funds available from trust fund distributions, rents, and service revenue.		(784,381)	885,761	101,380

Reduced funding for extraordinary repairs and adjusted the funding source to provide funding from special funds available from trust fund distributions, rents, and service revenue.	(152,174)	83,678	(68,496)
Added one-time funding for the following capital assets:		58,000	58,000
<ul style="list-style-type: none"> <li>• Fargo office IVN equipment - \$10,000;</li> <li>• Kitchen equipment - \$12,000;</li> <li>• Lawn tractor - \$16,000; and</li> <li>• Database software program - \$20,000.</li> </ul>			
Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs related to the School for the Deaf's master facility plan repairs.		675,000	675,000
Reduced funding for a grant 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 to provide a total of \$180,000 from the general fund.	(6,900)		(6,900)
<b>Total</b>	0.00	(\$1,053,355)	\$2,109,234

**FTE Changes**

The Legislative Assembly approved 45.61 FTE positions for the School for the Deaf for the 2017-19 biennium, the same as the 2015-17 biennium.

**One-Time Funding**

In Section 3 of House Bill No. 1013, the Legislative Assembly identified \$733,000 of one-time funding from special funds for video equipment (\$10,000), kitchen equipment (\$12,000), a lawn tractor (\$16,000), a database software program (\$20,000), and extraordinary repairs related to the School for the Deaf's master facility plan (\$675,000). This amount is not to be considered part of the School for the Deaf 's 2019-21 biennium base budget, and the School for the Deaf is to report to the Appropriations Committees during the 2019 legislative session on the use of this funding.

**Extraordinary Repairs and Capital Assets**

The Legislative Assembly provided a total of \$891,678 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets, including:

	<b>Total Special Funds</b>
One-time funding:	
Master facility repairs	\$675,000
Fargo office interactive video network equipment	10,000
Kitchen equipment	12,000
Lawn tractor	16,000
Database software program	20,000
<b>Total one-time funding</b>	<b>\$733,000</b>
Base budget extraordinary repairs	158,678
<b>Total</b>	<b>\$891,678</b>

### **Other Sections in House Bill No. 1013**

**Health insurance increase** - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month.

**Higher education interpreter grant program** - Section 20 provides that \$180,000 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 2017-19 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.

**School for the Deaf special fund** - Section 25 creates a new section to Chapter 25-07 to establish a special fund for the School for the Deaf. All money received from the Department of Trust Lands, and all revenues received from the lease of buildings and the provision of meals and services, including interpreter services, must be deposited in the fund and used pursuant to legislative appropriation for services.