

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriations	44.61	\$7,528,850	\$2,700,358	\$10,229,208
2019-21 base budget	45.61	7,488,526	2,465,444	9,953,970
Legislative increase (decrease) to base budget	(1.00)	\$40,324	\$234,914	\$275,238

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 legislative appropriations	\$7,528,850	\$0	\$7,528,850
2017-19 legislative appropriations	7,488,526	0	7,488,526
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$40,324	\$0	\$40,324
Percentage increase (decrease) to 2017-19 appropriations	0.5%	N/A	0.5%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes.	(1.00)	(\$293,445)	\$70,593	(\$222,852)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		225,415	13,147	238,562
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		221,855	14,635	236,490
Removed 1 FTE undesignated position.	(1.00)	(117,654)		(117,654)
Added 1 FTE adult services position.	1.00		159,996	159,996
Increased funding for temporary salaries.			27,500	27,500
Increased funding for teacher salaries.		144,153		144,153

Added funding for interactive information technology equipment.			15,000	15,000
Increased funding for meals.			10,000	10,000
Increased funding for audiology and speech contract costs.			20,000	20,000
Decreased funding for operating expenses.			(365,957)	(365,957)
Reduced funding for interpreter grants to state colleges and universities to provide \$40,000 from the general fund, \$140,000 less than the \$180,000 provided from the general fund during the 2017-19 biennium. In addition, the Legislative Assembly allowed the School for the Deaf to continue unused funding provided for interpreter grants in previous bienniums.		(140,000)		(140,000)
Added one-time funding for a dishwashing unit.			20,000	20,000
Added one-time funding for extraordinary repairs to the Smith Building related to the master facility plan.			250,000	250,000
Total		<u>(1.00)</u>	<u>\$40,324</u>	<u>\$234,914</u>
				<u>\$275,238</u>

FTE Changes

The Legislative Assembly approved 44.61 FTE positions for the School for the Deaf for the 2019-21 biennium, a decrease of 1 FTE position from the 2017-19 biennium. The Legislative Assembly removed 2 FTE undesignated positions and added 1 FTE adult services position.

One-Time Funding

In Section 2 of Senate Bill No. 2013, the Legislative Assembly identified \$270,000 of one-time funding from special funds for a dishwashing unit (\$20,000) and extraordinary repairs to the Smith Building related to the School for the Deaf's master facility plan (\$250,000). These amounts are not to be considered part of the School for the Deaf's 2021-23 biennium base budget, and the School for the Deaf is to report to the Appropriations Committees during the 2021 legislative session on the use of this funding.

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$428,678 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
Master facility repairs to the Smith Building	\$250,000
Dishwashing unit	20,000
Total one-time funding	\$270,000
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$428,678

Other Sections in Senate Bill No. 2013

Higher education interpreter grant program - Section 16 identifies the \$40,000 from the general fund available for a 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 2019-21 biennium. This funding 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 1st year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf may provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level. The Legislative Assembly has allowed the School for the Deaf to continue unused funding provided for interpreter grants in previous bienniums, resulting in \$209,115 of total carryover funding for a total of \$389,115 available for interpreter grants during the 2017-19 biennium. The School for the Deaf anticipates approximately \$200,000 will be continued into the 2019-21 biennium to provide a total of \$240,000 for interpreter grants.

Related Legislation

House Bill No. 1084 - Allows the School for the Deaf and North Dakota Vision Services - School for the Blind to require criminal history record checks.

House Bill No. 1089 - Relates to personnel policies for teachers.