

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	45.61	\$9,140,590	\$1,689,210	\$10,829,800
2013-15 legislative appropriation	44.61	7,799,379	2,571,187	10,370,566
2015-17 appropriation increase (decrease) to 2013-15 appropriation	1.00	\$1,341,211	(\$881,977)	\$459,234
2015-17 general fund budget allotment (4.05 percent)	0.00	(\$370,194)	\$0	(\$370,194)
Adjusted 2015-17 appropriation after budget allotment	45.61	\$8,770,396	\$1,689,210	\$10,459,606

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

FTE changes - The 2015-17 biennium appropriation includes funding for 45.61 FTE positions, an increase of 1 FTE position from the 2013-15 biennium authorized level of 44.61 FTE positions. The Legislative Assembly added 1 adult services FTE position for the western part of the state.

One-Time Funding for 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. In Section 2 of 2015 Senate Bill No. 2013, the Legislative Assembly identified \$600,000 of the funding as one-time funding from special funds for extraordinary repairs, including boiler replacement and Smith Building projects. Funding for extraordinary repairs and capital assets, including one-time funding was provided as follows:

Status/Result

The budget allotment reduced general fund appropriations for the School for the Deaf by \$370,194. The School for the Deaf has reduced the salaries and wages line item by \$235,094, the operating expenses line item by \$87,000, the capital assets line item by \$40,000, and the grants line item by \$8,100. Salary savings resulted from replacing long-term staff with new employees at lower starting salaries, vacant positions resulting from turnover, and lower than anticipated temporary staff needs and Workforce Safety and Insurance premiums. Savings in the operating expenses line item are anticipated to be generated from reduced rental and professional services in the parent-infant program and the adult services program, reduced travel and professional development, and insurance program discounts.

The School for the Deaf filled the adult services FTE position in October 2015. Due to increasing demand for adult services, the School for the Deaf anticipates reclassifying a teaching position to an adult services position to provide a total of 4 FTE positions in adult services.

To comply with the general fund budget allotment, the School for the Deaf reduced the capital assets line item by \$40,000 to provide a total of \$827,174 in the capital assets line item. The School for the Deaf anticipates this level of funding is sufficient to complete the boiler replacement and various Smith Building projects, including the kitchen roof replacement, bathroom remodel, kitchen cooler replacement, asbestos abatement, and kitchen tile replacement. If funds remain after these projects are completed, the School for the Deaf may use those funds to repair the parking lot and dining room ceiling or to replace the skid steer tractor and lawn tractor. The School for the Deaf anticipates requesting funding from the Legislative Assembly in 2017 for repairs and improvements identified in the master facility plan.

	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
Total	\$192,174	\$675,000	\$867,174

Higher education interpreter grant program - In Section 16 of 2015 Senate Bill No. 2013, 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 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.

Collaboration between the School for the Deaf and school districts to provide services and resources to children who are deaf or hearing impaired - Section 1 of 2015 House Bill No. 1366 requires the School for the Deaf to collaborate with school districts to ensure that children who are deaf or hearing impaired and families of children who are deaf or hearing impaired receive appropriate services and have access to appropriate resources. In addition, the School for the Deaf is required to make information available to parents of children who are deaf or hearing impaired and provide awareness information to the public concerning medical, cultural, and linguistic issues of deafness and hearing loss.

After all higher education interpreter grants submitted were fully funded for the 2013-15 biennium, the School for the Deaf continued \$149,726 of remaining funds to the 2015-17 biennium. Funding available for higher education interpreter grants during the 2015-17 biennium totaled \$349,726 prior to the general fund budget allotment. To comply with the general fund budget allotment, the School for the Deaf reduced the grants line item by \$8,100 to provide a total of \$341,626 for higher education interpreter grants. Through March 2016, the School for the Deaf has provided grants totaling \$37,852 to assist higher education institutions with the cost of interpreters and real-time captioning for students who are deaf or hard of hearing.

The School for the Deaf has begun strategic planning and anticipates education will be expanded statewide using technology, social media, and website upgrades.