

**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>2021-23 legislative appropriations</b>	<b>44.61</b>	<b>\$7,406,556</b>	<b>\$3,509,528</b>	<b>\$10,916,084</b>
2021-23 base budget	44.61	7,528,850	2,430,358	9,959,208
Legislative increase (decrease) to base budget	0.00	(\$122,294)	\$1,079,170	\$956,876

**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>2021-23 legislative appropriations</b>	<b>\$7,406,556</b>	<b>\$0</b>	<b>\$7,406,556</b>
2019-21 legislative appropriations	7,528,850	0	7,528,850
2021-23 legislative increase (decrease) to 2019-21 appropriations	(\$122,294)	\$0	(\$122,294)
Percentage increase (decrease) to 2019-21 appropriations	(1.6%)	N/A	(1.6%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
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		(\$37,343)	(\$2)	(\$37,345)
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		184,517	10,057	194,574
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		2,370	115	2,485
Adjusted the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(365,542)	350,000	(15,542)
Increased funding for teacher salaries		133,704		133,704
Removed funding for interpreter grants to state colleges and universities		(40,000)		(40,000)

Added <b>one-time funding</b> from special funds available from trust fund distributions, rents, and service revenue to upgrade the campus server			7,500	7,500
Added <b>one-time funding</b> from special funds available from trust fund distributions, rents, and service revenue for lawn tractor and kitchen appliance replacement			40,000	40,000
Added <b>one-time funding</b> for operating expenses to receive and expend two grants from the Department of Public Instruction to assist special education programs in assessing and responding to individual needs as a result of COVID-19 (\$11,500) and to improve graduation rates of students with disabilities through the use of evidence-based practices (\$10,000)			21,500	21,500
Added <b>one-time funding</b> from special funds available from trust fund distributions, rents, and service revenue, and \$300,000 of federal coronavirus relief funds to upgrade the standby boiler and other Resource Center projects			650,000	650,000
Total	<u>0.00</u>	<u>(\$122,294)</u>	<u>\$1,079,170</u>	<u>\$956,876</u>

#### FTE Changes

The Legislative Assembly approved 44.61 FTE positions for the School for the Deaf for the 2021-23 biennium, the same as the 2019-21 biennium.

#### One-Time Funding

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$719,000 of one-time funding, of which \$397,500 is from special funds available from trust fund distributions, rents, and service revenue, \$21,500 is from grants from the Department of Public Instruction, and \$300,000 is from federal coronavirus relief funds. Funding to upgrade the campus server (\$7,500), for lawn tractor and kitchen appliance replacement (\$40,000), and to upgrade the standby boiler and other Resource Center projects (\$350,000) is provided from special funds available from trust fund distributions, rents, and service revenue. Funding for other Resource Center projects, including heating, ventilation, and air conditioning projects (\$300,000) is provided from federal coronavirus relief funds and funding for special education programs (\$21,500) is provided by grants from the Department of Public Instruction.

#### Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$556,178 from special funds available from trust fund distributions, rents, and service revenue and \$300,000 from federal coronavirus relief funds for extraordinary repairs and capital assets as follows:

	Total Special Funds
One-time funding:	
Campus boiler replacement	\$350,000
Resource Center lighting; ceiling; roof; and heating, ventilation, and air conditioning projects <sup>1</sup>	300,000
Lawn tractor and kitchen appliance replacement	40,000
Campus server upgrade	7,500
Total one-time funding	\$697,500
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$856,178

<sup>1</sup>The Legislative Assembly provided funding for this project from the Coronavirus Relief Fund.

### **2021-23 Biennium Federal COVID-19 Funding**

The Legislative Assembly, in House Bill No. 1013 (2021), appropriated a total of \$300,000 of federal coronavirus relief funds for Resource Center lighting; ceiling; roof; and heating, ventilation, and air conditioning projects during the 2021-23 biennium.

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

**Higher education interpreter grant program** - Section 18 provides that any funding remaining from the appropriation 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, as authorized in subdivision 3 of Section 1 of Chapter 38 of the 2019 Session Laws and any funding continued for this purpose from prior bienniums, is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 at the end of the 2019-21 biennium and may be continued into the 2021-23 biennium for higher education interpreter grants. 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. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf must provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.

### **Related Legislation**

There is no major related legislation affecting this agency.