



**School for the Deaf
Department No. 252
2025 House Bill No. 1013**

**REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM**

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	46.86	\$9,929,306	\$3,198,311	\$13,127,617
Revisions - Increase (decrease)	0.00	(69,444)	(5,116)	(74,560)
Armstrong budget recommendation	46.86	\$9,859,862	\$3,193,195	\$13,053,057
Base level	45.36	8,336,306	2,811,557	11,147,863
Increase (decrease)	1.50	\$1,523,556	\$381,638	\$1,905,194
Percentage increase (decrease)	3.3%	18.3%	13.6%	17.1%

NOTE:

More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace 2023-25 biennium new and vacant FTE pool amounts
- Adds \$223,535 from the general fund for teacher salary increases
- Adds \$118,474 from the general fund for a .75 FTE paraprofessional position for the preschool program
- Adds \$106,116 from the general fund for a .75 FTE dormitory counselor position for the preschool program
- Increases funding for base budget operating expenses by \$93,179 and adjusts funding sources from the general fund and federal funds to special funds available from trust fund distributions, rents, and service revenue
- Increases funding from the general fund by \$122,880 for various operating expenses, including travel, food, maintenance, insurance, repairs, rent, and therapies
- Adds one-time funding of \$45,000 from special funds available from trust fund distributions, rents, and service revenue for capital assets for equipment replacement
- Adds one-time funding of \$238,800 from special funds available from trust fund distributions, rents, and service revenue for capital assets for campus security upgrades

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has one fee. The agency did not recommend any changes to the fee.

Major Related Legislation

As of the date of this report, there is no major related legislation for this agency.

NOTE:

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



School for the Deaf - Budget No. 252
Agency Worksheet - House Bill No. 1013

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.36	\$8,336,306	\$2,811,557	\$11,147,863
2025-27 Ongoing Funding Changes				
Base payroll changes		\$266,392	(\$337,071)	(\$70,679)
Salary increase		311,091	22,901	333,992
Health insurance increase		301,397	28,883	330,280
Adds funding to replace 2023-25 biennium new FTE pool		115,294		115,294
Adds funding to replace 2023-25 biennium vacant FTE pool		198,684	14,859	213,543
Adds funding for teacher salary increases		223,535		223,535
Adds a .75 FTE paraprofessional position for the preschool program	0.75	118,474		118,474
Adds a .75 FTE dormitory counselor position for the preschool program	0.75	106,116		106,116
Increases funding for base budget operating expenses and adjusts funding sources from the general fund and federal funds to special funds available from trust fund distributions, rents, and service revenue		(266,392)	359,571	93,179
Increases funding, including special funds available from trust fund distributions, rents, and service revenue, for operating expenses related to IT rate increases		26,085	8,695	34,780
Increases funding for various operating expenses		122,880		122,880
Total ongoing funding changes	1.50	\$1,523,556	\$97,838	\$1,621,394
One-Time Funding Items				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for equipment replacement			\$45,000	\$45,000
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for campus security upgrades			238,800	238,800
Total one-time funding changes	0.00	\$0	\$283,800	\$283,800
Total Changes to Base Level Funding	1.50	\$1,523,556	\$381,638	\$1,905,194
2025-27 Total Funding	46.86	\$9,859,862	\$3,193,195	\$13,053,057

Federal funds included in other funds

\$128,489

Total ongoing changes - Percentage of base level

3.3%

18.3%

3.5%

14.5%

Total changes - Percentage of base level

3.3%

18.3%

13.6%

17.1%