

**School for the Deaf
Budget No. 252
Senate Bill No. 2013, House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	48.44	\$5,841,502	\$964,162	\$6,805,664
2007-09 legislative appropriations	43.94	5,390,438¹	1,039,018	6,429,456
Legislative increase (decrease) to executive budget	(4.50)	(\$451,064)	\$74,856	(\$376,208)
Legislative increase (decrease) to 2005-07 appropriations	(5.25)	\$25,341	(\$288,247)	(\$262,906)

¹This amount includes \$100,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$5,290,438.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the School for the Deaf is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2189.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$2,824)	(\$144)	(\$2,968)
Removed 4.5 vacant FTE positions and associated funding	(4.50)	(323,000)		(323,000)
Reduced funding for salaries and wages relating to anticipated attrition		(55,000)		(55,000)
Provided a funding source change from the general fund to special funds to be generated by the school		(75,000)	75,000	0
Provided funding for the additional employer retirement contribution for Teachers' Fund for Retirement members required by Senate Bill No. 2046		4,760		4,760
Total	(4.50)	(\$451,064)	\$74,856	(\$376,208)

FTE Changes

The 2007-09 biennium appropriation includes funding for 43.94 FTE positions, a decrease of 5.25 FTE positions from the 2005-07 biennium authorized level of 49.19 FTE positions. The legislative action did not change the executive recommendation to eliminate a .75 FTE faculty position not requested by the agency. The Legislative Assembly removed 4.5 FTE vacant positions, including a .75 FTE custodian position, three .75 FTE dormitory counselor positions, a .75 FTE sign language communicator position, and a .75 FTE house parent position.

One-Time Funding

In Section 13 of Senate Bill No. 2013, the Legislative Assembly identified \$100,000 from the general fund for deferred maintenance at the School for the Deaf as a one-time funding item. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the School for the Deaf is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Capital Improvements

The Legislative Assembly did not change the executive recommendation to appropriate \$150,000 from the general fund for roof repair (\$40,000), repair of roads and parking lots (\$10,000), and other deferred maintenance issues (\$100,000). Of the \$150,000, \$50,000 is considered base funding and \$100,000 is considered one-time funding.

Other Sections in Senate Bill No. 2013

Line item transfer authority - Section 11 allows the School for the Deaf to transfer up to \$240,000 from the salaries and wages line item to the operating expenses and capital assets line items for increased instructional costs and extraordinary repair needs.

Legislative Council study - Section 14 provides that the Legislative Council consider studying, during the 2007-08 interim, the provision of services to children and adults who are deaf or hearing-impaired, including the role of the School for the Deaf in the provision of educational and rehabilitative services, the short-term and long-term viability of existing state facilities, and alternative approaches that might enhance the scope and breadth of service availability. The study, if conducted, must include the feasibility of combining the administration and delivery of services of the School for the Deaf with other area school districts, educational associations governed by joint powers agreements, special education units, and North Dakota Vision Services - School for the Blind. The study is to examine alternative uses for the buildings on the School for the Deaf campus beyond the scope of the school's present mission.

Wind energy project collaboration - Section 15 provides that the School for the Deaf collaborate with Lake Region State College on the college's wind energy project and determine the feasibility of the school accessing any available energy, including identifying any related costs. The School for the Deaf is to provide a report of the status on this collaboration to the Appropriations Committees during the 2009 legislative session.

Related Legislation

Teacher retirement contributions - Senate Bill No. 2046 requires an additional .5 percent employer retirement contribution for Teachers' Fund for Retirement members beginning on July 1, 2008.