

**School for the Deaf
Budget No. 252
House Bill No. 1013, Senate Bill No. 2155**

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	43.94	\$6,094,621	\$1,334,461	\$7,429,082
2009-11 legislative appropriations	43.94	7,099,896	2,166,450	9,266,346
Legislative increase (decrease) to executive budget	0.00	\$1,005,275	\$831,989	\$1,837,264
Legislative increase (decrease) to 2007-09 appropriations	0.00	\$1,673,741	\$1,124,949	\$2,798,690

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$5,326,155	\$100,000	\$5,426,155
2009-11 legislative appropriations	6,198,896	901,000	7,099,896
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$872,741	\$801,000	\$1,673,741
Percentage increase (decrease) to 2007-09 appropriations	16.4%	801.0%	30.8%
2009-11 legislative increase (decrease) to executive budget	\$170,275	\$835,000	\$1,005,275
Percentage increase (decrease) to executive budget	2.8%	1,265.2%	16.5%

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 House Bill No. 1015.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for state employee salary equity adjustments		(\$57,224)	(\$3,011)	(\$60,235)
Removed funding for any salary increase for the superintendent		(13,501)		(13,501)
Added funding to remodel the Trades Building, including authority to borrow \$835,000 from the Bank of North Dakota		835,000	835,000	1,670,000

Added funding for the removal of asbestos and demolition of the infirmary	41,000	41,000
Added funding for grants to public institutions of higher education which provide direct services to students who are hearing-impaired (Senate Bill No. 2155)	200,000	200,000
Total	0.00	\$1,005,275
		\$831,989
		\$1,837,264

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 43.94 FTE positions, the same as the 2007-09 biennium.

One-Time Funding

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$901,000 from the general fund, of which \$41,000 is for the completion of a facility master plan, \$25,000 is for a virtual services business plan, and \$835,000 is to remodel the Trades Building, as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the School for the Deaf is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Other Sections in House Bill No. 1013

Superintendent's salary/line item transfer authority - Section 5 provides the monthly salary for the superintendent of the School for the Deaf for the 2009-11 biennium may not exceed the monthly salary level in effect for this position in January 2009. This section also allows the School for the Deaf to transfer up to \$100,000 of funding from the salaries and wages line item to the operating expenses line item to provide for a future services plan and for plan implementation and to the capital assets line item for the remodel of the Trades Building.

Deferred maintenance line item transfer authority - Section 6 provides that the School for the Deaf may transfer from the deferred maintenance line item to the capital assets line item amounts necessary to address extraordinary repair needs. Any amounts transferred must be reported to the Office of Management and Budget.

Future services plan and implementation - Section 17 provides the Department of Public Instruction and School for the Deaf develop a plan for future services to be offered by the School for the Deaf and begin implementing the plan for the biennium beginning July 1, 2009, and ending June 30, 2011. As part of the plan, the Department of Public Instruction and School for the Deaf must:

1. Review the needs of all deaf and hearing-impaired persons throughout the state and develop a plan to provide comprehensive outreach services to all North Dakota citizens who are deaf or hearing-impaired.
2. Explore the development of partnerships with other states relating to the provision of residential and educational services to individuals who are deaf or hearing-impaired.
3. Review current research and national trends in the provision of services to students who are deaf or hearing-impaired.
4. Meet regularly with a transition team appointed by the Superintendent of Public Instruction consisting of representation from the Legislative Assembly, parents of School for the Deaf students, School for the Deaf employees, members of the Devils Lake community, School for the Deaf alumni, and others.
5. Explore the feasibility of implementing revenue-generating activities at the School for the Deaf.
6. Develop a long-range site and facility plan for the School for the Deaf campus.

Bank of North Dakota loan authorization - The Legislative Assembly provided total funding of \$1.67 million, of which \$835,000 is from the general fund and \$835,000 from a Bank of North Dakota loan, to remodel the Trades Building on the campus of the School for the Deaf. Section 20 of House Bill No. 1013 provides the authorization for the School for the Deaf to borrow up to \$835,000 from the Bank of North Dakota for the remodeling project. Section 21 of House Bill No. 1013 authorized the School for the Deaf to continue any unexpended funds from the 2007-09 biennium for the remodeling project.

Related Legislation

Grants to institutions of higher education - Senate Bill No. 2155 provides a \$200,000 general fund appropriation to the School for the Deaf for grants to institutions of higher education that provide direct services to students who are deaf or hearing-impaired.