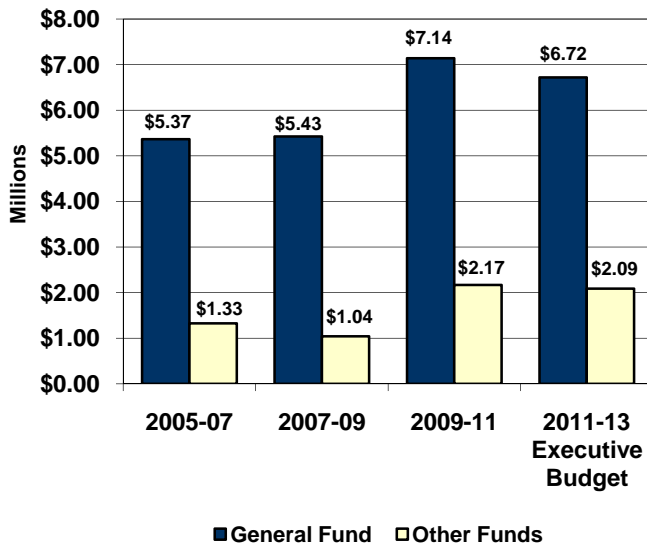


**Department 252 - School for the Deaf
 Senate Bill No. 2013**

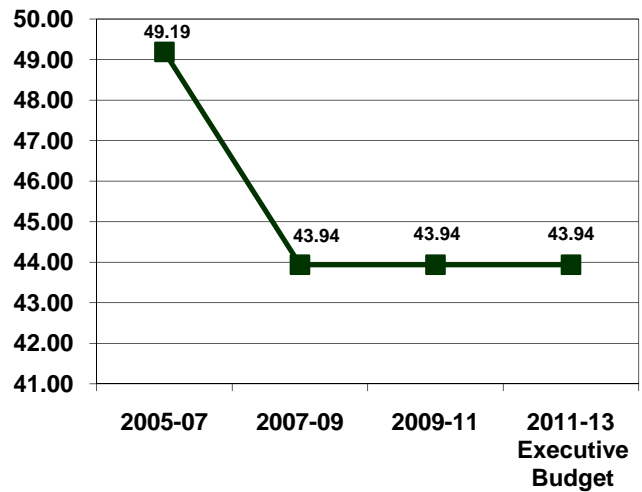
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	43.94	\$6,718,772	\$2,088,007	\$8,806,779
2009-11 Legislative Appropriations	43.94	7,139,896	2,168,550	9,308,446 ¹
Increase (Decrease)	0.00	(\$421,124)	(\$80,543)	(\$501,667)

¹The 2009-11 appropriation amounts include \$42,100, \$40,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees. The 2009-11 appropriation amounts do not include \$265,219 of general fund carryover authority from the 2007-09 biennium, of which \$32,332 is for the Trades Building remodel and \$232,887 is for the Smith Building elevator.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$6,614,972	\$103,800	\$6,718,772
2009-11 Legislative Appropriations	6,238,896	901,000	7,139,896
Increase (Decrease)	\$376,076	(\$797,200)	(\$421,124)

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Removes one-time funding provided for a facility master plan in the 2009-11 biennium	(\$41,000)		(\$41,000)
2. Removes one-time funding provided for a virtual school business plan in the 2009-11 biennium	(\$25,000)		(\$25,000)
3. Removes extraordinary repairs funding provided for the demolition of the infirmary in the 2009-11 biennium	(\$41,000)		(\$41,000)
4. Removes equipment funding provided for a backup generator in the 2009-11 biennium		(\$127,640)	(\$127,640)
5. Removes equipment funding provided for a tractor in the 2009-11 biennium		(\$60,500)	(\$60,500)
6. Removes funding provided for deferred maintenance in the 2009-11 biennium	(\$98,605)		(\$98,605)

- | | | | |
|--|-------------|-------------|---------------|
| 7. Removes one-time funding provided for the Trades Building remodel in the 2009-11 biennium | (\$835,000) | (\$835,000) | (\$1,670,000) |
| 8. Increases (decreases) funding for operating costs, including the following major changes: | \$120,291 | (\$9,182) | \$111,109 |

	Increase (Decrease)	Total Provided
Food and clothing	\$53,687	\$182,489
Utilities	(\$60,256)	\$192,495
Operating fees and services	\$66,390	\$145,055

- | | | | |
|--|-----------|-----------|-----------|
| 9. Provides funding for extraordinary repairs to replace the gym roof | | \$59,730 | \$59,730 |
| 10. Provides one-time funding for extraordinary repairs identified in the facility master plan as follows: | \$103,800 | \$835,000 | \$938,800 |

School building repairs	\$520,200
Apartment building and garage demolition	17,000
Kitchen and dining building repairs	101,200
Blackhurst Dormitory repairs	250,400
Replace electric transformers	50,000
Total	\$938,800

- | | | | |
|---|------------|----------|------------|
| 11. Provides funding for equipment over \$5,000, including a clinical audiometer (\$8,800), a Tymstar middle ear analyzer (\$8,900), and a campus clock system (\$17,000) | | \$34,700 | \$34,700 |
| 12. Provides funding to replace the campus computer server | | \$7,000 | \$7,000 |
| 13. Reduces funding for operating expenses and recognizes an anticipated increase in funding from the Land Department | (\$57,801) | \$8,000 | (\$49,801) |
| 14. Reduces funding for superintendent position currently shared with North Dakota Vision Services - School for the Blind | (\$86,030) | | (\$86,030) |

Other Sections in Bill

Extraordinary repairs carryover - Section 14 provides for the continuation and transfer of the 2009-11 biennium general fund appropriation of \$835,000 for remodel of the Trades Building that will not be spent in the 2009-11 biennium to the School for the Deaf fund for use during the 2011-13 biennium for extraordinary repairs identified in the facility master plan.

Higher education interpreter grant program - Section 15 provides 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 hard-of-hearing for the 2011-13 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 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.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

No major legislation has been introduced affecting this agency.

ATTACH:1