

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	45.61	\$7,488,526	\$3,198,444	\$10,686,970
2015-17 legislative appropriation	45.61	8,541,881	1,689,210	10,231,091
2017-19 appropriation increase (decrease) to 2015-17 appropriation	0.00	(\$1,053,355)	\$1,509,234	\$455,879

Item Description

Extraordinary repairs and capital assets - The Legislative Assembly provided a total of \$891,678 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets, of which \$733,000 is one-time funding, as follows:

	Total Special Funds
One-time funding:	
Master facility repairs	\$675,000
Fargo office interactive video network equipment	10,000
Kitchen equipment	12,000
Lawn tractor	16,000
Database software program	20,000
Total one-time funding	\$733,000
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$891,678

Higher education interpreter grant program - In Section 20 of 2017 House Bill No. 1013, the Legislative Assembly provided that \$180,000 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 hearing impaired for the 2017-19 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 to 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 1st 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.

Status/Result

The School for the Deaf anticipates using the funding provided for the master facility repairs in the 2nd year of the biennium for Smith Building repairs and improvements. The School for the Deaf will meet with the architect to determine projects to be completed. Projects may include an upgrade of the fire alarm system; roof replacement on the main building; lighting, heating, and cooling in the kitchen and dining room; and flooring in the kitchen. The School for the Deaf has upgraded the Fargo office interactive video network equipment and anticipates purchasing the kitchen equipment and lawn tractor before the end of the biennium. The School for the Deaf may not replace the database software program, but may use funding for other software or information technology needs.

After all higher education interpreter grants submitted were fully funded for the 2015-17 biennium, the School for the Deaf continued \$209,115 of remaining funds into the 2017-19 biennium. This carryover funding is in addition to the \$180,000 provided by the Legislative Assembly for the 2017-19 biennium and provides a total of \$389,115 for higher education interpreter grants during the 2017-19 biennium. Through April 2018 the School for the Deaf has provided grants totaling \$36,042 to assist higher education institutions with the cost of interpreters and real-time captioning for students who are deaf or hard of hearing. The School for the Deaf anticipates higher education interpreter grants will total approximately \$150,000 for the biennium. Any unspent funding will be available for higher education interpreter grants during the 2019-21 biennium.