

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	43.94	\$6,718,772 ¹	\$2,088,007	\$8,806,779
2009-11 legislative appropriation	43.94	7,139,896	2,168,550	9,308,446
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0	(\$421,124)	(\$80,543)	(\$501,667)

¹This amount includes \$103,800 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$6,614,972.

Item Description

One-time funding and extraordinary repairs carryover - In Sections 2 and 16 of 2011 Senate Bill No. 2013, the Legislative Assembly authorized the School for the Deaf to continue \$835,000 of unused 2009-11 biennium general fund appropriations relating to the remodeling of the Trades Building for use during the 2011-13 biennium for extraordinary repairs identified in the School for the Deaf's master plan. In addition, the Legislative Assembly provided \$103,800 of one-time funding from the general fund and \$59,730 of special funds from Head Start program revenue for a total of \$998,530 to be used for extraordinary repairs during the 2011-13 biennium as follows:

School building repairs	\$520,200
Apartment building and garage demolition	17,000
Kitchen and dining building repairs	101,200
Blackhurst Dormitory repairs	250,400
Gym roof replacement	59,730
Electric transformers replacement	50,000
Total	\$998,530

Higher education interpreter grant program - In Section 17 of 2011 Senate Bill No. 2013, the Legislative Assembly provided 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 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 to develop a formula for distribution of the funds based on a uniform hourly reimbursement rate 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 incurred hourly expenses during the biennium in excess of the formula reimbursement level.

Status/Result

The School for the Deaf completed the demolition of the apartment building and garage within budget and anticipates the gym roof replacement will also be completed within budget. The electric transformers will also be replaced at a cost of \$62,000, or \$12,000 more than estimated.

The School for the Deaf plans to complete the school building repairs; however, the repairs are expected to cost approximately \$1 million. The School for the Deaf received Emergency Commission and Budget Section approval in March 2012 to increase the capital assets line item by \$200,000 of special funds from additional revenue generated by the use of the School for the Deaf campus and services by the Head Start program. The school is planning to use the funds provided for repairs to the kitchen and dining building and Blackhurst Dormitory as well as the additional \$200,000 of special fund authority to complete the electric transformer replacement and the school building repairs. The school plans to seek approval from the Legislative Assembly in 2013 for additional funding for the kitchen and dining building and the Blackhurst Dormitory building repairs.

After all higher education interpreter grants submitted were fully funded, the School for the Deaf continued \$26,994 of remaining funds from the 2009-11 biennium to the 2011-13 biennium. Funding available for higher education interpreter grants during the 2011-13 biennium totals \$226,994. Through the 2011 fall semester (December 2011) the School for the Deaf has provided grants totaling \$32,501 to assist higher education institutions with the cost of interpreters and real-time captioning for students who are deaf or hard-of-hearing.