

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

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	44.61	\$7,406,556	\$3,509,528 ¹	\$10,916,084
2019-21 legislative appropriation	44.61	7,528,850	2,700,358 ²	10,229,208
2021-23 appropriation increase (decrease) to 2019-21 appropriation	0.00	(\$122,294)	\$809,170	\$686,876

¹This amount includes \$719,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$2,790,528.

²This amount includes \$270,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$2,430,358.

Item Description

One-time funding - The Legislative Assembly in Section 2 of House Bill No. 1013 identified \$719,000 of one-time funding, of which \$397,500 is from special funds available from trust fund distributions, rents, and service revenue, \$21,500 is from grants from the Department of Public Instruction, and \$300,000 is from federal coronavirus relief funds, for special education programs (\$21,500) and extraordinary repairs and capital assets (\$697,500).

Extraordinary repairs and capital assets - The Legislative Assembly provided a total of \$556,178 from special funds available from trust fund distributions, rents, and service revenue and \$300,000 from the federal Coronavirus Relief Fund for extraordinary repairs and capital assets, including:

	Total Other Funds
One-time funding:	
Campus boiler replacement	\$350,000
Resource Center lighting; ceiling; roof; and heating, ventilation, and air conditioning projects ¹	300,000
Lawn tractor and kitchen appliance replacement	40,000
Campus server upgrade	7,500
Total one-time funding	\$697,500
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$856,178

¹The Legislative Assembly provided funding for this project from the Coronavirus Relief Fund.

Status/Result

The School for the Deaf will use a grant for \$11,500 from the Department of Public Instruction to purchase assessment tools. The School for the Deaf was not awarded a \$10,000 grant anticipated to improve graduation rates of students with disabilities. See the **Extraordinary repairs and capital assets** section below for additional information.

The School for the Deaf anticipates replacing the campus server in the 2nd year of the biennium.

The School for the Deaf is bidding for two lawn tractors and will use whatever remains of the \$40,000 for kitchen appliance replacement.

The Legislative Assembly provided funding from the Coronavirus Relief Fund for Resource Center projects. Funding from the Coronavirus Relief Fund had to be spent by December 31, 2021. While some portions of the Resource Center projects qualified for reimbursement, other portions did not. Engineering and other project delays made it impossible to meet the funding deadline, so the School for the Deaf changed the funding source for the Resource Center from federal funds to special funds available from trust fund distributions, rents, and service revenue. Initial bids for Resource Center projects were reviewed in April 2022. The bids were significantly higher than the \$300,000 made available for the projects. The School for the Deaf anticipates rebidding the projects. Due to project delays, the School for the Deaf may need to seek approval to continue funding for the Resource Center projects into the 2023-25 biennium.

Bids for the campus boiler replacement were also reviewed in April 2022 and were significantly more than the appropriation. Because bids for the Resource Center projects and the campus boiler replacement have been significantly higher than anticipated, the School for the Deaf will not have sufficient funding to complete both projects during the 2021-23 biennium. The School for the Deaf has decided to postpone replacement of the campus boiler and will request funding for the project in 2023.

Higher education interpreter grant program - In Section 18 of House Bill No. 1013, the Legislative Assembly provided that any funding remaining from the appropriation for a 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, as authorized in subdivision 3 of Section 1 of Chapter 38 of the 2019 Session Laws and any funding continued for this purpose from prior bienniums, is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 at the end of the 2019-21 biennium and may be continued into the 2021-23 biennium for higher education interpreter grants. 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. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf must provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.

After all higher education interpreter grants submitted were fully funded for the 2019-21 biennium, the School for the Deaf continued \$125,783 of remaining funds into the 2021-23 biennium. The Legislative Assembly provided no other funding for higher education interpreter grants during the 2021-23 biennium. Through March 1, 2022, the School for the Deaf has distributed grants totaling \$30,986 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 remaining funding of \$94,797 will be awarded during the remainder of the 2021-23 biennium and there will no funding to continue higher education interpreter grants during the 2023-25 biennium.