

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	44.61	\$7,528,850	\$2,700,358	\$10,229,208
2017-19 legislative appropriation	<u>45.61</u>	<u>7,488,526</u>	<u>3,198,444</u>	<u>10,686,970</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(1.00)	\$40,324	(\$498,086)	(\$457,762)

Item Description

Extraordinary repairs and capital assets - The Legislative Assembly provided a total of \$428,678 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
Master facility repairs to the Smith Building	\$250,000
Dishwashing unit	20,000
Total one-time funding	\$270,000
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$428,678

Higher education interpreter grant program - In Section 16 of Senate Bill No. 2013, the Legislative Assembly identified \$40,000 from the general fund available 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 for the 2019-21 biennium. This funding is not subject to 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 1st year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf may 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 replacing the dishwashing unit in the 2nd year of the biennium. Of the \$428,678 provided for extraordinary repairs, \$250,000 was provided for master facility repairs to the Smith Building. In 2019 the Legislative Assembly provided \$500,000 from the strategic investment and improvements fund to OMB for a statewide real estate study and assessment. The Office of Management and Budget has partnered with Unesco, a program management firm, to complete the assessment which will include the campus of the School for the Deaf. A current campus analysis and long-term facility maintenance plan is being developed and the School for the Deaf intends to use these resources to develop and implement priority projects for the remainder of the biennium.

After all higher education interpreter grants submitted were fully funded for the 2017-19 biennium, the School for the Deaf continued \$209,115 of remaining funds into the 2019-21 biennium. This carryover funding is in addition to the \$40,000 provided by the Legislative Assembly for the 2019-21 biennium and provides a total of \$249,115 for higher education interpreter grants during the 2019-21 biennium. Through April 2020 the School for the Deaf has provided grants totaling \$40,979 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 \$180,000 for the biennium. Any unspent funding will be available for higher education interpreter grants during the 2021-23 biennium.