

PROGRAM NARRATIVE**Date:** 01/13/2011**252 School for the Deaf****Time:** 11:23:39**Program:** Auxiliary Services**Reporting level:** 00-252-500-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB), but will be implemented in 2010 in compliance with the Future Services Plan.

Program Statistical Data

NDSB has revised the format utilized to capture and present statistical data which is now consolidated to include all campus programs. Due to the change in format we do not have historical data available. Following is consolidated Program Statistical Data for the twelve months ended June 30, 2010. We anticipate that as we move forward with the Future Services Plan that a continued expansion of statistics will occur.

PROGRAM STATISICAL DATA

July 1, 2009 to June 30, 2010

Outreach Services

Parent Infant

Consultations 1,497

Evaluations 63

Direct Service 678

School Age

Consultations 844

Evaluations 21

Direct Service 678

Adults

Consultations 332

Evaluations 4

Direct Service 17

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Auxiliary Services**Reporting level:** 00-252-500-00-00-00-00000000

Presentations/Inservices 1,361 Attendees

Family Learning Vacation: 35 Attendees

Summer Camps: 17 Attendees

Communications

ND Captioning Center

Transcription Hours 120

Edit/Encode Hours 202

Teaching of Sign Language

American Sign Language (Daily Classes) 288

Basic Conversational Sign 156

Interpreter Services

On Campus 63

Off Campus 486

Library Circulation 2,243**On Campus Educational Services (2009-2010 School Term)**

Preschool – 4 (1 with cochlear implant)

Elementary – 6 (4 with cochlear implants and 5 with secondary disabilities)

Middle – 9 (3 with cochlear implants and 6 with secondary disabilities)

Secondary – 4 (1 with cochlear implant and 1 with secondary disabilities)

Explanation of Program Costs

Narrative includes pre-optional package reduction information

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Auxiliary Services**Reporting level:** 00-252-500-00-00-00-00000000

SALARIES & WAGES - requested funds includes the following:

1) Utilities/Mtce., Custodial/Hskpg/Ldry - 1.0 FTE Physical Plant Director and a staff of 6.76 FTE positions. No change from the previous biennium request. Support service requirements have been increasing as campus utilization by the community is increasing.

2) Food Services - 1.0 FTE Director of Food Services and a staff of 2.30 FTE positions. There is no requested increase for food services staffing due to volume increases or anticipated extension of service per the future services plan recommendation to extend services to year round programming.

OPERATING EXPENSES - requested for the following:

Travel - requested for Motor Pool mileage and Misc. Travel for errands, emergency repairs, and workshops. We have noted an increase in travel diversity of activity on campus increases. \$ 10,700

Food & Clothing - The \$182,389 request includes \$400 for Dry Goods (sheets, towels, mats, rugs, bedspreads, etc.) and \$ 181,989 for Food Supplies. Head Start program meal volume has increased by approximately forty percent.

Bldg, Grnds, Mtce Supplies - \$ 72,800 requested reflecting inflation and increase campus utilization cost for the following cost categories:

Electrical, Hardware and Building, Paint, Plumbing Supplies, Equipment Repair Parts, Boiler Supplies and Fuel & Oil for the maintenance department. Janitorial Supplies and Equipment Repair Parts for the custodial and food service departments.

Misc. Supplies - The \$33,115 requested funds the following:

Equipment under \$750, Recreation Supplies, and Supplies Not Classified for the maintenance department (pool chemicals, light bulbs, welding supplies, small tools, antifreeze, lawn supplies, trees and shrubs, softener salt). Laundry Supplies, Equipment under \$750 and Supplies Not Classified for the custodial and food service departments (laundry and janitorial chemicals, dishwashing compounds, dishes and silverware, utensils, small custodial tools, seals, plastic and rubber gloves, food storage bags and wrap, plastic tableware, napkins, freezer paper, compactor bags, recycling bags and baskets, etc).

Other Equipment Under \$5000 - \$14,900 requested for replacement of maintenance/food service equipment.

Utilities - \$237,495 requested for the following based on history and projected usage and cost estimates. NDSD has a continuing effective in-house energy conservation program. It also has the capability to burn any one of three heating fuels at anytime during each heating season, thereby taking advantage of the most cost effective method of heating the campus.

Heating oil \$15,000, Coal \$120,000, Natural Gas \$ 15,000 Electricity \$62,495, Water, Sewer, Garbage \$25,000 are major components of utility costs.

Repairs - \$27,330 requested includes funding for the following: Minor Repairs to Bldgs. & Grounds for routine and emergency repairs to sewer, water, electrical and gas lines; heating and air conditioning systems; structures; and minor repairs such as road patching, roof leaks, and replacement of windows, sidewalks, and carpeting. Repair

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Auxiliary Services**Reporting level:** 00-252-500-00-00-00-00000000

Equipment (for repair of specialized equipment throughout the physical plant. Service contracts \$9,300 maintenance of environmental controls, fire alarm system, and Ansul system.

IT-Communications \$ 7000 -Local phones not on the state system (for Superintendent's residence and cell phones for the Outreach/PIP, maintenance, Superintendent and for weekend transportation of students).

Prof. Dev. - \$800 requested for registrations for asbestos recertification workshops and training.

Operating Fees & Services - \$ 76,700 requested for cable TV services for students, pest control services, duplicating keys and rekeying locks, maintenance of fire extinguishers, replacing glass, annual pool permit, staff awards, etc. A major component of this cost line is the CSG energy management contract approximately \$ 58,000 for the biennium and a new elevator maintenance contract approximately \$ 4,200 for the biennium. The energy management contract was previously provisioned for with utility costs.

Fees-Prof. Services - \$1,000 requested for architectural services.

Program Goals and Objectives

Following is an excerpt from the executive summary of the future services plan which is anticipated to be a primary source of program goals and objectives during the 2011-2013 biennium

NDSD/State Center of Excellence:

The NDSD/State Center of Excellence will be staffed by qualified, experienced professionals who may be located on the NDSD campus or in regional/outreach offices throughout the state. The NDSD/SCOE will be responsible to:

- Identify, develop, manage and maintain a continuum of services that is available and accessible for/to North Dakota citizens (infants through seniors) who are deaf or hard of hearing.

- Provide Long/Short Term Educational Services (summer programs)
 - Residential Services
 - Laboratory School
 - Non-traditional

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Auxiliary Services**Reporting level:** 00-252-500-00-00-00-00000000

- Educational Services Based on an “Open/Revolving Door with Wrap-around Services” Philosophy
- Maintain and continuously improve services to school age children (including traditional and non-traditional residential options).
- Maintain and broaden the scope of existing programming and services (infant, preschool, outreach, research, including Individualized Family Service Plan (IFSP) and Individualized Education Program consultation (IEP), etc.).
- Establish and maintain quality standards that promote a statewide policy/philosophy on services and support consistency from community-to-community, school-to-school, and provider-to-provider.
- Provide a comprehensive information and referral service for individuals, families and the general public.
- Develop, provide and maintain a public education/information/awareness program regarding deaf and hard of hearing issues.
- Provide and coordinate data and research services as they relate to the full continuum of services.
- Serve as the focal, coordinating and support point for the exploration and utilization of technology and technology-based initiatives, and coordinate the implementation of specific options as they are deemed appropriate.
- Coordinate vocational services, employment placement and employment support services with other partners and providers in the state.
- Coordinate and provide social and deaf cultural programs and services.
- Serve as the coordinating partner for the expansion and monitoring (training, certification and accountability) of interpreter services.
- Identify and promote innovative best practices partnerships and models that support quality services and economies of scale at the local, state, regional and national levels.
- Establish, implement and maintain a plan for the management and effective utilization of the NDSD campus, its buildings and facilities (recognizing and supporting the history and traditions of NDSD).
- Coordinate, expand and provide cultural and social activities and opportunities for children and adults who are deaf or hard of hearing, their parents and families.

REQUEST DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:23:39

Program: Auxiliary Services		Reporting Level: 00-252-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	550,729	660,182	6,031	666,213	0
Temporary Salaries	16,215	0	0	0	0
Overtime	4,650	124	(124)	0	0
Fringe Benefits	239,473	344,264	21,659	365,923	0
Reduction In Salary Budget	0	0	0	0	(19,824)
Total	811,067	1,004,570	27,566	1,032,136	(19,824)
Salaries and Wages					
General Fund	811,067	1,004,570	27,566	1,032,136	(19,824)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	811,067	1,004,570	27,566	1,032,136	(19,824)
Operating Expenses					
Travel	8,212	8,627	2,073	10,700	0
Food and Clothing	101,495	128,702	53,687	182,389	(7,500)
Bldg, Ground, Maintenance	76,454	60,138	12,662	72,800	0
Miscellaneous Supplies	28,642	33,615	(2,500)	31,115	0
Other Equip Under \$5,000	17,674	10,800	6,100	16,900	0
Utilities	164,752	252,751	(60,256)	192,495	(12,500)
Repairs	19,429	27,330	0	27,330	0
IT - Communications	6,613	9,075	(2,075)	7,000	0
Professional Development	1,075	800	0	800	0
Operating Fees and Services	71,363	55,955	65,745	121,700	0
Fees - Professional Services	965	1,000	0	1,000	0
Total	496,674	588,793	75,436	664,229	(20,000)
Operating Expenses					
General Fund	280,380	159,383	75,436	234,819	(20,000)
Federal Funds	27,808	27,200	0	27,200	0
Special Funds	188,486	402,210	0	402,210	0
Total	496,674	588,793	75,436	664,229	(20,000)
Capital Assets					
Land and Buildings	0	32,332	(32,332)	0	2,688,840
Extraordinary Repairs	34,252	1,711,000	(1,651,270)	59,730	97,725
Equipment Over \$5000	0	188,140	(153,440)	34,700	0
IT Equip/Sftware Over \$5000	0	0	7,000	7,000	0

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Auxiliary Services		Reporting Level: 00-252-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	34,252	1,931,472	(1,830,042)	101,430	2,786,565
Capital Assets					
General Fund	34,252	908,332	(908,332)	0	2,786,565
Federal Funds	0	0	0	0	0
Special Funds	0	1,023,140	(921,710)	101,430	0
Total	34,252	1,931,472	(1,830,042)	101,430	2,786,565
Capital Construction Carry					
Land and Buildings	179,000	232,887	(232,887)	0	0
Total	179,000	232,887	(232,887)	0	0
Capital Construction Carry					
General Fund	171,010	232,887	(232,887)	0	0
Federal Funds	0	0	0	0	0
Special Funds	7,990	0	0	0	0
Total	179,000	232,887	(232,887)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	98,605	(98,605)	0	0
Total	0	98,605	(98,605)	0	0
Deferred Maintenance					
General Fund	0	98,605	(98,605)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	98,605	(98,605)	0	0
Grants					
Grants, Benefits & Claims	0	200,000	0	200,000	(6,000)
Total	0	200,000	0	200,000	(6,000)
Grants					
General Fund	0	200,000	0	200,000	(6,000)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	200,000	0	200,000	(6,000)

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Auxiliary Services		Reporting Level: 00-252-500-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	1,520,993	4,056,327	(2,058,532)	1,997,795	2,740,741
Funding Sources					
General Fund					
Total	1,296,709	2,603,777	(1,136,822)	1,466,955	2,740,741
Federal Funds					
I145 School Breakfast	10,136	13,600	0	13,600	0
I146 School Lunch	17,672	13,600	0	13,600	0
Total	27,808	27,200	0	27,200	0
Special Funds					
353 School for the Deaf Fund - 353	196,476	1,425,350	(921,710)	503,640	0
Total	196,476	1,425,350	(921,710)	503,640	0
Total Funding Sources	1,520,993	4,056,327	(2,058,532)	1,997,795	2,740,741
FTE Employees	11.06	11.06	0.00	11.06	0.00

CHANGE PACKAGE DETAIL

252 School for the Deaf

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Auxiliary Services	Reporting Level: 00-252-500-00-00-00-00000000
-----------------------------	---

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 2 Remove Trades Building Remodeling funding		0.00	(835,000)	0	(835,000)	(1,670,000)
Total One Time Budget Changes		0.00	(835,000)	0	(835,000)	(1,670,000)
Ongoing Budget Changes						
A-A 9 base bud inflation, Equipment, Extra Rep		0.00	75,436	0	101,430	176,866
A-F 3 Remove Funding for Demolition of Infirmary		0.00	(41,000)	0	0	(41,000)
A-F 4 Remove Funding for Backup Generator		0.00	0	0	(127,640)	(127,640)
A-F 5 Remove Funding for Tractor		0.00	0	0	(60,500)	(60,500)
A-F 6 Remove Carry Over Capital Smith Elev + Trades		0.00	(265,219)	0	0	(265,219)
A-F 7 Remove Deferred Maintenance		0.00	(98,605)	0	0	(98,605)
Base Payroll Change		0.00	27,566	0	0	27,566
Total Ongoing Budget Changes		0.00	(301,822)	0	(86,710)	(388,532)
Total Base Budget Changes		0.00	(1,136,822)	0	(921,710)	(2,058,532)
Optional Budget Changes						
Ongoing Optional Changes						
A-C 12 Accessible Link, Trades, Apartment Demo	1	0.00	2,706,690	0	0	2,706,690
A-C 11 Urgent Extraordinary Repairs	2	0.00	79,875	0	0	79,875
Total Ongoing Optional Changes		0.00	2,786,565	0	0	2,786,565
Total Optional Budget Changes		0.00	2,786,565	0	0	2,786,565
Optional Savings Changes						
A-G 10 Optional Change package	1	0.00	(45,824)	0	0	(45,824)
Total Optional Savings Changes		0.00	(45,824)	0	0	(45,824)

PROGRAM NARRATIVE

252 School for the Deaf

Date: 01/13/2011

Time: 11:23:39

Program: Administration

Reporting level: 00-252-600-00-00-00-00000000

Program Performance Measures

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB), but will be implemented in 2010 in compliance with the Future Services Plan.

Program Statistical Data

Please refer to 500 Auxiliary Services Roll up to view consolidated Program Statistical Data for all NDSB programs.

Explanation of Program Costs

Program cost narrative reflects pre-optional budget package reduction values

SALARIES & WAGES - requested funds are for; 1.0 FTE Superintendent, 1.0 FTE Business Manager, 2.0 FTE Account Tech II

As noted in the base budget narrative section the remaining portion of the shared superintendent position dollars, about forty percent of the NDSB appropriation, is needed to fund for additional temporary staff required for one on one services to meet student IEP requirements and for extension of off contract services for a variety needs during summer months.

OPERATING EXPENSES - Several major costs in the request cover school-wide costs.

Travel \$ 16,250 requested for Motor Pool Mileage and Misc. Travel expenses to attend meetings of the Dept. of Public Instruction (DPI), Office of Management & Budget (OMB), legislative committees, and personnel-payroll conference. Cost increases in part reflect travel related to a shared executive.

IT-Software/Supplies - \$200 requested for software updates.

Supplies/Materials-Prof. - \$995 requested for professional books, periodicals and subscriptions.

Bldg,Grnds,Mtce Supplies - \$500 requested for repair parts (circuit boards etc. for computers, printers, typewriters, fax, copier).

Misc. Supplies - \$1,575 requested for specialty paper, supplies for publishing the NDSB BANNER, letterheads, and replacement of calculators, etc.

Office supplies - \$2,250 requested for computer and copy paper, binders, envelopes, printer cartridges, etc.

Postage - \$9,100 requested for school-wide costs and postage meter rental. Inflation of postage costs anticipated.

Printing - \$11,000 requested for printing of return address on envelopes and the printing of the NDSB BANNER. Inflation of cost related to printing and public education anticipated.

Other Equipment Under \$5,000 - \$2,000

Insurance - \$30,645 requested to cover boiler & machinery insurance, State Fire & Tornado Fund insurance on buildings and contents (\$25,400), and the Risk Management Fund (\$5,245).

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Administration**Reporting level:** 00-252-600-00-00-00-00000000

Repairs - \$1,320 requested for repair of office equipment including copiers, printers and service contract for time management system.

IT-Data Processing - \$101,000 requested for ITD charges for internet connections, Connect ND charge, CPU time, desktop support analyst, and records management time. Significant inflation is anticipated with ITD rate increases and rate implementation changes.

IT-Communications - \$40,500 requested to cover the school-wide state phone system and services including:

Prof. Dev. - \$6,050 requested for dues to professional organizations (such as ND Council of School Administrators, Conference of Educational Administrators Serving the Deaf, North Central Association of Colleges & Schools), registrations for conferences and workshops, and tuition reimbursements (usually partial) for approved, professional development courses completed by staff.

Operating Fees & Services - \$1,750 requested for staff recruitment advertising, delivery services, postage due, money order fees, staff awards, etc.

Fees-Prof. Services - \$2,655 requested for audit fees (State Auditors Office) and staff training.

Program Goals and Objectives

Please refer to 500 Auxiliary Services Roll up to view consolidated goals and objectives for all NDSD programs.

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Administration		Reporting Level: 00-252-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	349,100	384,002	(19,802)	364,200	0
Temporary Salaries	13,339	2,000	(2,000)	0	0
Overtime	3,735	0	0	0	0
Fringe Benefits	142,237	153,274	(5,529)	147,745	0
Reduction In Salary Budget	0	0	0	0	(19,823)
Total	508,411	539,276	(27,331)	511,945	(19,823)
Salaries and Wages					
General Fund	508,411	539,276	(27,331)	511,945	(19,823)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	508,411	539,276	(27,331)	511,945	(19,823)
Operating Expenses					
Travel	6,187	14,082	8,168	22,250	(2,000)
Supplies - IT Software	62	200	0	200	0
Supply/Material-Professional	931	995	0	995	0
Bldg, Ground, Maintenance	0	500	0	500	0
Miscellaneous Supplies	1,180	1,575	0	1,575	0
Office Supplies	1,822	1,950	0	1,950	0
Postage	8,833	8,100	1,000	9,100	0
Printing	7,463	8,800	2,200	11,000	(2,000)
Other Equip Under \$5,000	0	2,000	0	2,000	0
Insurance	19,429	20,185	10,460	30,645	0
Repairs	1,338	1,320	0	1,320	0
IT - Data Processing	80,190	81,800	13,200	95,000	0
IT - Communications	38,356	40,500	0	40,500	0
Professional Development	6,705	6,050	0	6,050	0
Operating Fees and Services	1,030	68,050	(65,355)	2,695	0
Fees - Professional Services	1,052	2,655	0	2,655	0
Total	174,578	258,762	(30,327)	228,435	(4,000)
Operating Expenses					
General Fund	51,788	101,229	(29,835)	71,394	(4,000)
Federal Funds	0	492	0	0	0
Special Funds	122,790	157,041	0	157,041	0
Total	174,578	258,762	(30,327)	228,435	(4,000)

REQUEST DETAIL BY PROGRAM

252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Administration		Reporting Level: 00-252-600-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	682,989	798,038	(57,166)	740,380	(23,823)
Funding Sources					
General Fund					
Total	560,199	640,505	(57,166)	583,339	(23,823)
Federal Funds					
I144 IDEA-B	0	492	0	0	0
Total	0	492	0	0	0
Special Funds					
353 School for the Deaf Fund - 353	122,790	157,041	0	157,041	0
Total	122,790	157,041	0	157,041	0
Total Funding Sources	682,989	798,038	(57,166)	740,380	(23,823)
FTE Employees	4.00	4.00	0.00	4.00	0.00

CHANGE PACKAGE DETAIL

252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Administration			Reporting Level: 00-252-600-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

A-E 1 Master Facility Plan		0.00	(41,000)	0	0	(41,000)
A-E 8 Remove Funding for Virtual School Business Plan		0.00	(25,000)	0	0	(25,000)
Total One Time Budget Changes		0.00	(66,000)	0	0	(66,000)

Ongoing Budget Changes

A-A 9 base bud inflation, Equipment, Extra Rep		0.00	36,165	(492)	0	35,673
Base Payroll Change		0.00	(27,331)	0	0	(27,331)
Total Ongoing Budget Changes		0.00	8,834	(492)	0	8,342

Total Base Budget Changes

		0.00	(57,166)	(492)	0	(57,658)
--	--	-------------	-----------------	--------------	----------	-----------------

Optional Savings Changes

A-G 10 Optional Change package	1	0.00	(23,823)	0	0	(23,823)
Total Optional Savings Changes		0.00	(23,823)	0	0	(23,823)

PROGRAM NARRATIVE**Date:** 01/13/2011**252 School for the Deaf****Time:** 11:23:39**Program:** Resident Living**Reporting level:** 00-252-700-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB), but will be implemented in 2010 in compliance with the Future Services Plan.

Program Statistical Data

Please refer to 500 Auxiliary Services Roll up to view consolidated Program Statistical Data for all NDSB programs.

Explanation of Program Costs

Costs utilized in narrative are pre-optional cost reduction figures

SALARIES & WAGES - .83 FTE for Director of Student Life, 2.34 FTE for dormitory counselors, 1.58 FTE for night supervisors, and 1.51 FTE for Director of Health services and an LPN.

Temporary staff is needed to supplement activities of dorm staff due to weekday staffing of evening and night shifts.

Specialized staff is needed to provide a comprehensive, residential program to further enhance language enrichment, socialization, student staffing, counseling, development in Individual Education Programs, a health program and to encourage recreational activities.

OPERATING EXPENSES -funding levels remained unchanged from the previous biennium

Travel - \$5,390 requested to transport students to the clinic, eye doctor, dentist, hospital, pharmacy, field trips and recreational activities.

IT- Software/Supplies - \$250 requested for computer software in the dorm.

Supplies/Materials-Professional - \$1,094 requested for subscriptions, books, puzzles, and games for students, educational and specialized supplies and materials for the health services and dormitory programs.

Miscellaneous Supplies - \$5,800 requested for examination gloves, batteries, routine medications, first-aid supplies for the activities director (athletics), craft material, misc. dorm supplies and replacement TTYs.

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Resident Living**Reporting level:** 00-252-700-00-00-00-00000000

Office Supplies - \$200 requested for supplies used for projects in the dorm.

Repairs - \$200 requested to repair misc. equipment such as TVs, VCRs, TTYs, etc.

Professional Dev. - \$1,110 requested for dues to professional organizations (such as National School Nurses Association) and workshop registrations.

Operating Fees & Services - \$2,000 requested for advertising services for staff recruitment and Other Miscellaneous Fees for assembly (lyceum) programs and other recreational activities.

Program Goals and Objectives

Please refer to 500 Auxiliary Services Roll up to view consolidated goals and objectives for all NDSD programs.

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Resident Living		Reporting Level: 00-252-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	344,350	420,592	(28,025)	392,567	0
Temporary Salaries	29,686	21,840	8,534	30,374	(15,708)
Overtime	3,743	300	(300)	0	0
Fringe Benefits	149,007	195,665	15,890	211,555	0
Total	526,786	638,397	(3,901)	634,496	(15,708)
Salaries and Wages					
General Fund	526,786	638,397	(3,901)	634,496	(15,708)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	526,786	638,397	(3,901)	634,496	(15,708)
Operating Expenses					
Travel	3,513	5,390	0	5,390	(1,600)
Supplies - IT Software	0	250	0	250	0
Supply/Material-Professional	620	1,094	0	1,094	0
Miscellaneous Supplies	3,114	5,800	0	5,800	0
Office Supplies	151	200	0	200	0
Other Equip Under \$5,000	3,362	0	0	0	0
Repairs	0	200	0	200	0
Professional Development	788	1,110	0	1,110	0
Operating Fees and Services	2,893	2,000	0	2,000	0
Total	14,441	16,044	0	16,044	(1,600)
Operating Expenses					
General Fund	12,609	16,044	0	16,044	(1,600)
Federal Funds	0	0	0	0	0
Special Funds	1,832	0	0	0	0
Total	14,441	16,044	0	16,044	(1,600)
Total Expenditures	541,227	654,441	(3,901)	650,540	(17,308)
Funding Sources					
General Fund					
Total	539,395	654,441	(3,901)	650,540	(17,308)

REQUEST DETAIL BY PROGRAM

252 School for the Deaf
 Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Resident Living		Reporting Level: 00-252-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds					
353 School for the Deaf Fund - 353	1,832	0	0	0	0
Total	1,832	0	0	0	0
Total Funding Sources	541,227	654,441	(3,901)	650,540	(17,308)
FTE Employees	6.26	6.26	0.00	6.26	0.00

CHANGE PACKAGE DETAIL

252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Resident Living Reporting Level: 00-252-700-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
Ongoing Budget Changes						
Base Payroll Change		0.00	(3,901)	0	0	(3,901)
Total Ongoing Budget Changes		0.00	(3,901)	0	0	(3,901)
Total Base Budget Changes		0.00	(3,901)	0	0	(3,901)
Optional Savings Changes						
A-G 10 Optional Change package	1	0.00	(17,308)	0	0	(17,308)
Total Optional Savings Changes		0.00	(17,308)	0	0	(17,308)

PROGRAM NARRATIVE**Date:** 01/13/2011**252 School for the Deaf****Time:** 11:23:39**Program:** Education Including Transportation**Reporting level:** 00-252-800-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB), but will be implemented in 2010 in compliance with the Future Services Plan.

Program Statistical Data

Please refer to 500 Auxiliary Services Roll up to view consolidated Program Statistical Data for all NDSB programs.

Explanation of Program Costs

Cost figures utilized in narrative are pre-optional reduction figures

SALARIES & WAGES - 1.00 FTE Adm Asst II, 8.25 FTE instructors, 5.47 FTE Communications Coordinator, Educational Interpreters, and Sign Language Facilitators, .75 FTE Librarian, and 1.0 FTE Technology Coordinator.

Consistently filling vacancies for specialized teachers and educational interpreters has remains challenging. A national shortage of professionals with specialized training to serve deaf students exists and recruitment to North Dakota is difficult.

OPERATING EXPENSES – Operating expenses were held even within the educational department rollup.

Travel - \$321,175 requested for transportation (motor pool and flight services) of students home on weekends and parent reimbursement for necessary travel for school business, transportation of students for special activities for their academic and extra-curricular programming mainstreaming classes, field trips, state Close-Up, art shows, science fairs, etc.), staff to attend meetings, conferences, and workshops plus travel expense reimbursements.

Details of Weekend Transportation program costs Motor Pool Mileage (minivans and compact cars with routes varying annually depending on student residences \$51,400-small increase in mileage projected 130,000 miles with slight drop in DOT projected mileage costs. Travel Non Employees - (air charter and mileage for parents) \$245,725 , Misc. Travel (drivers' travel expenses and other misc. fees) \$6,500

IT-Software/Supplies - \$8,000 requested for computer software, CD Rom/DVD, etc. in the technology and education areas.

Supplies/Materials-Professional - \$32,500 requested for text books, library books, curricular materials, reference materials, manuals, educational supplies, copier paper and toner, computer paper, diskettes, classroom subscriptions, library periodicals, etc.

Bldg,Grnds,Mtce - \$4,100 requested for equipment repair parts.

Misc. Supplies - \$12,400 requested for caps and gowns, diplomas, awards, projection bulbs, library supplies, video tapes, brochures, overhead projectors, TVs and VCRs for classrooms.

Office Supplies - \$2,090 requested for supplies from Central Supply, office supplies and special order supplies.

PROGRAM NARRATIVE**Date:** 01/13/2011**252 School for the Deaf****Time:** 11:23:39**Program:** Education Including Transportation**Reporting level:** 00-252-800-00-00-00-00000000

Printing - \$280 requested for excess copies.

IT - Equipment Under \$5000 - \$51,100 requested for computer replacements, and SMARTboard or Activeboard.

Other Equipment Under \$5000 - \$5000 requested for TVs, TTYs, VCRs, etc.

Rentals/Leases-Equip. - \$9,615 requested for lease of photocopy equipment for education programs. Office rental expenses for outreach interpreter services \$ 3,000.

Repairs - \$4,170 requested for repairs to projectors, TVs, VCRs, printers, computers, TTYs, network hardware, camcorders, and service contract on video conferencing equipment.

Professional Dev. - \$4,090 requested to fund dues to network information services, Devils Lake Teacher Center, registrations for continuing education workshops, and tuition reimbursement incentives for staff.

Operating Fees and Services - \$7,700 requested for annual on-line library fees (ODIN), advertising services (staff recruitment), network information services, participation fees for students, photo developing, entry fees for student activities.

Fees-Professional Services - \$12,050 requested for contracting psychological services and consultants for continuing staff development in curricular areas such as technology and internet, Behavior Management, and instructor services from Division of Independent Studies.

Program Goals and Objectives

Please refer to 500 Auxiliary Services Roll up to view consolidated goals and objectives for all NDSO programs.

REQUEST DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:23:39

Program: Education Including Transportation		Reporting Level: 00-252-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,389,252	1,573,578	161,924	1,735,502	0
Temporary Salaries	102,683	81,813	(47,733)	34,080	(18,744)
Overtime	12,276	5,000	(5,000)	0	0
Fringe Benefits	569,231	674,484	88,201	762,685	0
Reduction In Salary Budget	0	0	0	0	(19,824)
Total	2,073,442	2,334,875	197,392	2,532,267	(38,568)
Salaries and Wages					
General Fund	2,017,276	2,265,545	210,727	2,476,272	(38,568)
Federal Funds	56,166	69,330	(13,335)	55,995	0
Special Funds	0	0	0	0	0
Total	2,073,442	2,334,875	197,392	2,532,267	(38,568)
Operating Expenses					
Travel	224,483	325,175	(4,000)	321,175	(25,000)
Supplies - IT Software	12,275	8,000	0	8,000	0
Supply/Material-Professional	39,260	30,500	2,000	32,500	0
Bldg, Ground, Maintenance	749	4,100	0	4,100	0
Miscellaneous Supplies	10,901	12,400	0	12,400	0
Office Supplies	3,565	2,090	0	2,090	0
Printing	132	280	0	280	0
IT Equip Under \$5,000	47,510	43,600	0	43,600	(6,894)
Other Equip Under \$5,000	900	5,000	0	5,000	0
Rentals/Leases-Equip & Other	9,608	9,615	0	9,615	0
Rentals/Leases - Bldg/Land	0	2,100	3,000	5,100	0
Repairs	4,095	4,170	0	4,170	0
IT Contractual Svcs and Rprs	0	5,400	0	5,400	0
Professional Development	6,837	4,090	4,000	8,090	(2,800)
Operating Fees and Services	9,239	7,700	0	7,700	0
Fees - Professional Services	6,540	17,050	(5,000)	12,050	0
Total	376,094	481,270	0	481,270	(34,694)
Operating Expenses					
General Fund	135,962	161,645	0	161,645	(34,694)
Federal Funds	0	2,000	0	2,000	0
Special Funds	240,132	317,625	0	317,625	0
Total	376,094	481,270	0	481,270	(34,694)

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Education Including Transportation		Reporting Level: 00-252-800-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
IT Equip/Sftware Over \$5000	10,822	0	0	0	0
Total	10,822	0	0	0	0
Capital Assets					
General Fund	10,822	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	10,822	0	0	0	0
Total Expenditures	2,460,358	2,816,145	197,392	3,013,537	(73,262)
Funding Sources					
General Fund					
Total	2,164,060	2,427,190	210,727	2,637,917	(73,262)
Federal Funds					
I144 IDEA-B	56,166	61,110	(3,115)	57,995	0
I171 IDEA Stimulus Preschool	0	322	(322)	0	0
I172 IDEA Stimulus Comm Progr	0	9,898	(9,898)	0	0
Total	56,166	71,330	(13,335)	57,995	0
Special Funds					
353 School for the Deaf Fund - 353	240,132	317,625	0	317,625	0
Total	240,132	317,625	0	317,625	0
Total Funding Sources	2,460,358	2,816,145	197,392	3,013,537	(73,262)
FTE Employees	16.47	16.47	0.00	16.47	0.00

CHANGE PACKAGE DETAIL

252 School for the Deaf
 Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Education Including Transportation				Reporting Level: 00-252-800-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	210,727	(13,335)	0	197,392
---------------------	--	------	---------	----------	---	---------

Total Ongoing Budget Changes		0.00	210,727	(13,335)	0	197,392
-------------------------------------	--	-------------	----------------	-----------------	----------	----------------

Total Base Budget Changes		0.00	210,727	(13,335)	0	197,392
----------------------------------	--	-------------	----------------	-----------------	----------	----------------

Optional Savings Changes

A-G 10 Optional Change package	1	0.00	(73,262)	0	0	(73,262)
--------------------------------	---	------	----------	---	---	----------

Total Optional Savings Changes		0.00	(73,262)	0	0	(73,262)
---------------------------------------	--	-------------	-----------------	----------	----------	-----------------

PROGRAM NARRATIVE**Date:** 01/13/2011**252 School for the Deaf****Time:** 11:23:39**Program:** Outreach Services**Reporting level:** 00-252-900-00-00-00-00000000**Program Performance Measures**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB), but will be implemented in 2010 in compliance with the Future Services Plan.

Program Statistical Data

Please refer to 500 Auxiliary Services Roll up to view consolidated Program Statistical Data for all NDSB programs.

Explanation of Program Costs

Cost noted in the explanation of program costs is pre-optional package figures

SALARIES & WAGES - 1.00 FTE Outreach/PIP Coordinator position in Devils Lake, five Outreach/PIP Specialists (.83 FTE in Fargo, .83 FTE in Bismarck, .83 FTE in Minot, .83 FTE in Devils Lake, and .83 FTE in northeast North Dakota), and 1.00 FTE Deaf-Blind Services Project Coordinator,

OPERATING EXPENSES - for the program includes: (To the extent possible NDSB strives to at least hold even for services in outreach as we move forward through planning and implementation to pursue future service plan goals)

Travel - \$119,500 requested for Outreach/PIP staff (6) to provide home-visits for deaf/hard of hearing infants throughout North Dakota and Outreach services throughout the state of ND to LEAs (IEP team members, consultative services, inservice and assessments), Early-Childhood tracking teams, Infant-Development programs, Head Start, Day Care settings, medical facilities, school-age K-12, college level presentations, senior centers, and other agencies. For deaf-blind staff to attend the annual Project Directors meeting, topical conferences, Advisory Board meetings and consultant travel.

Supplies - IT Software - \$1,300

Supplies/Materials-Professional - \$5,600 requested for educational resources (books, brochures, videos, adaptive toys, audio cassettes) and assessment tools for outreach and for use by parents/families of deaf/hard of hearing infants/toddlers, and Deaf-Blind Resources to be mailed to citizens of North Dakota regarding hearing loss, deaf-blindness, assistive technology.

These will be distributed between the 6 Outreach/PIP offices, the NDSB library, and the Deaf-Blind resource library.

Bldg,Grnds,Mtce - \$1,000 requested for Equipment Repair Parts for audiological equipment.

Miscellaneous Supplies - \$16,500 requested for materials utilized by the audiologist for hearing aid repairs and maintenance, teacher transmitters and chargers, staff calendars and miscellaneous office supplies for Outreach/PIP and Deaf-Blind staff.

Office Supplies - \$1,450 requested for computer and copy paper, envelopes, printer cartridges and other office supplies. Postage - \$650 requested for mailing of newsletter and other correspondence for the ND Dual Sensory Project. Printing - \$6,730 requested for printing and copying charges for Outreach/PIP and the ND Dual

PROGRAM NARRATIVE**252 School for the Deaf****Date:** 01/13/2011**Time:** 11:23:39**Program:** Outreach Services**Reporting level:** 00-252-900-00-00-00-00000000

Sensory Project. Other Equipment Under \$5000 - \$12,200 requested for replacement of auditory trainers used by the students in the classrooms, computer equipment for the ND Dual Sensory Project.

Rental/Leases-Bldg/Land - \$22,680 requested for office rental for outreach offices in Bismarck, Grand Forks, and Fargo.

Repairs - \$4,800 requested for service contract/repairs for audiological equipment, especially the auditory trainers utilized in the classrooms at NDSD.

IT-Data Processing - \$1,056 requested for the ND Dual Sensory Project.

IT-Communications - \$1,488 requested for the ND Dual Sensory Project.

Professional Dev. - \$4,800 requested for registration for continuing education workshops and tuition reimbursement for all Outreach/PIP and deaf-blind staff (reimbursement to keep staff current and knowledgeable of a variety of delivery models).

Operating Fees & Services - \$8,025 requested for student earmolds/supplies for classroom auditory trainer devices, film developing, car rentals, and parking.

Fees-Professional Services - \$83,220 is being requested for contracting audiological services and consultant/evaluator fees for the ND Dual Sensory Project.

Program Goals and Objectives

Please refer to 500 Auxillary Services Roll up to view consolidated goals and objectives for all NDSD programs.

REQUEST DETAIL BY PROGRAM

252 School for the Deaf

Bill#: SB2013

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:23:39

Program: Outreach Services		Reporting Level: 00-252-900-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	478,130	662,477	64,060	726,537	0
Temporary Salaries	43,737	20,104	2,816	22,920	(6,301)
Overtime	354	0	0	0	0
Fringe Benefits	178,855	272,399	16,245	288,644	0
Total	701,076	954,980	83,121	1,038,101	(6,301)
Salaries and Wages					
General Fund	557,910	812,142	73,943	886,085	(6,301)
Federal Funds	143,166	142,838	9,178	152,016	0
Special Funds	0	0	0	0	0
Total	701,076	954,980	83,121	1,038,101	(6,301)
Operating Expenses					
Travel	112,723	119,500	0	119,500	(18,500)
Supplies - IT Software	2,069	1,300	0	1,300	0
Supply/Material-Professional	7,592	5,500	0	5,500	0
Food and Clothing	0	100	0	100	0
Bldg, Ground, Maintenance	222	1,000	0	1,000	0
Miscellaneous Supplies	13,065	16,500	0	16,500	0
Office Supplies	1,236	1,450	0	1,450	0
Postage	1,164	650	0	650	0
Printing	5,902	6,730	0	6,730	0
IT Equip Under \$5,000	3,389	2,000	0	2,000	0
Other Equip Under \$5,000	8,637	10,200	0	10,200	0
Rentals/Leases - Bldg/Land	15,771	22,680	0	22,680	0
Repairs	7,475	4,600	0	4,600	0
IT - Data Processing	1,121	1,056	0	1,056	0
IT - Communications	2,493	1,488	0	1,488	0
Professional Development	7,298	4,800	0	4,800	0
Operating Fees and Services	11,575	10,960	0	10,960	0
Fees - Professional Services	26,093	83,220	0	83,220	(10,000)
Total	227,825	293,734	0	293,734	(28,500)
Operating Expenses					
General Fund	149,125	267,060	8,690	275,750	(28,500)
Federal Funds	42,264	26,674	(8,690)	17,984	0
Special Funds	36,436	0	0	0	0
Total	227,825	293,734	0	293,734	(28,500)

REQUEST DETAIL BY PROGRAM252 School for the Deaf
Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Outreach Services		Reporting Level: 00-252-900-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Assets					
Equipment Over \$5000	12,539	0	0	0	0
Total	12,539	0	0	0	0
Capital Assets					
General Fund	12,539	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,539	0	0	0	0
Total Expenditures	941,440	1,248,714	83,121	1,331,835	(34,801)
Funding Sources					
General Fund					
Total	719,574	1,079,202	82,633	1,161,835	(34,801)
Federal Funds					
I151 Deaf/Blind Services Project	145,430	125,838	40,488	166,326	0
I152 Deaf/Blind IDEA-B	40,000	43,674	(40,000)	3,674	0
Total	185,430	169,512	488	170,000	0
Special Funds					
353 School for the Deaf Fund - 353	36,436	0	0	0	0
Total	36,436	0	0	0	0
Total Funding Sources	941,440	1,248,714	83,121	1,331,835	(34,801)
FTE Employees	6.15	6.15	0.00	6.15	0.00

CHANGE PACKAGE DETAIL

252 School for the Deaf
 Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:39

Program: Outreach Services			Reporting Level: 00-252-900-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 9 base bud inflation, Equipment, Extra Rep		0.00	8,690	(8,690)	0	0
Base Payroll Change		0.00	73,943	9,178	0	83,121
Total Ongoing Budget Changes		0.00	82,633	488	0	83,121
Total Base Budget Changes		0.00	82,633	488	0	83,121

Optional Savings Changes

A-G 10 Optional Change package	1	0.00	(34,801)	0	0	(34,801)
Total Optional Savings Changes		0.00	(34,801)	0	0	(34,801)