

**PROGRAM NARRATIVE**

**Date:** 12/07/2012

**252 School for the Deaf**

**Time:** 14:41:05

**Program:** Education and Outreach

**Reporting level:** 00-252-400-00-00-00-00000000

**Program Performance Measures**

Performance measures and results reporting are implemented through the Strategic Plan with specific goals, person(s) responsible, time-lines and review of progress

**Program Statistical Data**

NDSD/RCDHH has statistical data to include all campus and statewide services. The following is statistical data for the 2009-2011 Biennium and from July 1, 2011 - June 30, 2012 (one year)

<b>STATISTICAL INFORMATION</b>			
<b>Services Provided</b>		<b>09-11 Biennium</b>	<b>7/1/11-6/30/12</b>
<b>Outreach Services</b>			
Parent Infant (0-3)			
	Consultations	2,766	1,018
	Evaluations	105	48
	Direct Service	1,225	594
	Persons served (unduplicated)	55	2
School Age (3-21)			
	Consultations	2,091	853
	Evaluations	42	44
	Direct Service	888	311
	Persons served (unduplicated)	90	32
Adults			
	Consultations	413	338
	Evaluations	5	6
	Direct Service	76	80
	Persons served (unduplicated)		72

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Presentations/In-services Attendees	1,492	265
Family Learning Vacation	85	25
Summer Camps	33	3
Miles Traveled		120,270
<b>Communications</b>		
ND Captioning Center		
Transcription	140 hours	51 hours
Edit/Encode	203 hours	209 hours
Teaching of Sign Language		
American Sign Language (Daily Classes)	504 students	152 students
Basic Conversational Sign	244 persons	92 persons
Baby Sign Language Class		33 persons
On Campus	192 persons	225 persons
Off Campus	1,743 persons	1,131 persons
<b>Library Circulation</b>	3,663 items	2,063 items
<b>On Campus Education Services (2009-2010 School Term)</b>		

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Preschool –6 (1 with cochlear implant and 1 with secondary disability)

Elementary – 5 (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)

**On Campus Education Services (2010-2011 School Term)**

Preschool – 7 (2 with cochlear implants and 1 with secondary disability)

Elementary – 6 (3 with cochlear implants and 1 with secondary disability)

Middle – 5 (3 with cochlear implants and 2 with secondary disabilities)

Secondary enrolled at DLHS – 7 (1 with cochlear implant and 1 with secondary disability)

**On Campus Education Services (2011-2012 School Term)**

Preschool – 4 (3 with cochlear implants and 1 with secondary disability)

Elementary – 7 (3 with cochlear implants and 2 with secondary disability)

Middle – 5 (2 with cochlear implants and 1 with secondary disabilities)

Secondary enrolled at DLHS – 8 (1 with cochlear implant and 1 with secondary disability)

**Explanation of Program Costs**

Program Costs: NDSD/RCDHH has prepared this cost description using the following global service descriptions.

**Programs:**

**Campus and Tenant Support:** The NDSD/RCDHH campus is a service program extending well beyond the Deaf and Hard of Hearing in North Dakota. Broader community use of the facility involves a number of State Agencies, Lake Region State College, Head Start, and other community programs.

**Center Based:** This term refers primarily to services located exclusively on the NDSD campus.

**Main Stream:** Portions of school day when NDSD interpreters and/or teachers provide direct support of NDSD students while attending classes or extra-curricular functions off campus. This may be include outreach.

**Outreach or State Wide Services :** In addition to our Parent Infant Program and growing adult service program other NDSD/RCDHH departments may be directly involved with outreach service delivery.

**PROGRAM NARRATIVE****252 School for the Deaf****Date:** 12/07/2012**Time:** 14:41:05**Program:** Education and Outreach**Reporting level:** 00-252-400-00-00-00-00000000**Special Funds:**

Base Budget: The base budget reflects an increase in anticipated special fund collections from the ND Department of Trust Lands. In addition, student weekend flight transportation paid from special funds has been converted to ground transportation resulting in additional special fund resources.

Inflationary and new program cost increases have funded primarily by special funds made available by these changes.

Optional Packages which have their own narratives are not included in this program cost description.

**Cost Description:**

Salaries and Wages: The base budget includes 43.94 FTE's distribution of the FTE's and related positions are described below.

Superintendent: 1.0 FTE listed but salary included is at 50% since half of the position is paid through NDVS. Time spent supports all programs provided by NDSB.

Business Administration: 3.0 FTE positions provides support to all NDSB programs including administrative assistant services for all programs in addition to normal staff duties and responsibilities.

Plant and Custodial Services: 4.0 FTE plant and 3.0 FTE custodial provides complete support to all campus based programs and tenants. Also provides direct support to remote outreach locations as needed. Multi tenet campus covers approximately twenty six acres and is a multiple building campus requiring all phases of plant and custodial services. Plant personnel are on call during the heating season. Significant campus change occurred during fiscal 2012 when Lake Region College leased approximately half of the Smith Building Second floor.

Food Services: 4.09 FTE provide meals to NDSB/RCDHH students and serves contract meals to a regional Head Start program based on campus. During the 2009-11 Biennium, contract meal volume increased approximately 42% and has remained relatively stable since then. Extension of services to the summer months is a goal of current strategic objectives to meet apparent growing needs of Head Start program and to facilitate extended programming at NDSB/RCDHH.

Resident Living: 4.72 FTE provides a continuation of academic and social education as part of our educational curriculum. Residential programming is available to residential and non- residential students enrolled as center based students and/or main stream students residing on campus. The dorm is open during the normal school year starting Sunday evening and normally closing after breakfast on Friday. Limited extension of dorm services to accommodate extended summer programming is part of NDSB/RCDHH strategic initiatives. The relatively small number of residents does not reflect the high intensity of services required per student with high intensity IEP requirements.

Health Services: 1.51 FTE provide professional nursing services during the day and evening shifts when school is in session. As alluded to in commentary under residential living, high intensity IEP services required by the relatively low number of students often involve multiple circumstances requiring ready access to health services.

Information Technology and Education Support 2.0 FTE: 1.0 FTE provides information technology support to all NDSB and Head Start campus based and outreach office computer technology. The scope of service includes a campus wide telephone system, 2 IVN rooms, class room based smart boards, the computer lab, server maintenance, several Sorenson devices, a variety of hand held technology devices including IPODS and IPADs, the NDSB website, plant services environmental systems, and provides technical support for installed desktop software and software mandated by school regulatory requirements. 1.0 FTE is the administrative assistant who

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manages a multitude of tasks related to school operations which includes organizing student records, daily scheduling changes, and organizing weekend transportation to name just a few tasks. Completes a variety of reporting functions on network based education software.

Academic and Library Services: 8.25 FTE professional staff provide services at center based and in the main stream to facilitate education of the Deaf.

Library services are available to resident students, the deaf or hard of hearing in outreach programs, and to the general public on a state wide basis.

Other professional staff assigned as center based follow student to the main stream on a limited basis.

As staff becomes available through attrition positions may be reclassified as deaf specialist positions to serve in our adult or parent infant program outreach programs.

Strategic initiatives would extend the length of the school year for several center base positions to accommodate the need for summer educational requirement and to extend services through summer programs to other Deaf or Hard of hearing individuals.

Communications/Interpreter Services: 5.47 FTE made up of seven individuals with one of the seven is assigned exclusively to center based school activities. One position is currently assigned exclusively to outreach out of the Bismarck office. The department director is a full time instructor of ASL classes to remote school districts via IVN throughout the State, on site at the Devils Lake Public school, or conducts evening classes intended for specific audiences. The remaining personnel have full schedules providing interpreting services in support of main stream NDSD dual students and follow students if they choose to become involved in after school extra-curricular activities. Overtime is not uncommon with these commitments.

Adult Outreach Services: .75 FTE may grow through position reclassification to 1.5 or more FTE. Strategic initiative could extend the length of time each individual would be available to serve from 9 months to 11 or 12 months.

Parent Infant Program 5.15 FTE: This program facilitates deaf communications by providing home visits for deaf and hard of hearing infants throughout the State of North Dakota. In addition, the staff of six also provides consulting outreach to LEA's, Early-childhood tracking teams, Infant Development programs, Head Start Programs, Day Care settings, medical facilities, and school age K-12 as needed.

In the event that a position would become available through attrition, at least one additional staff position is needed to serve the growing population in western North Dakota.

The most recent strategic initiative intended to improve face to face time with new cochlear implant recipients is a concept being implemented on a trial basis later this fall. It would involve setting up classrooms on a limited basis to improve face to face time spent with 0-3 year olds.

The L. A. F. therapy group setting would attempt to use existing classroom space within the community such as a room in a church education department. Rooms would be used two days a week for two hours a day at up to 5 locations within the state. Additional temporary staff would be needed on a temporary basis.

Dual Sensory/Deaf Blind Program: 1.0 FTE this statewide program provides specialized services to individuals with hearing or vision loss.

Temporary Salary: Temporary salaries are made up of the following cost groupings. Transportation to cover weekend driver wages reflecting a significant increase due to flight cancelation (\$ 72,618), compensation for extended school year services, summer camp, L.A.F. therapy, and extended contracts as needed to meet outreach need during summer quarter salary amount (\$ 43,878), substitute teachers, teacher technicians assigned on a one on one basis for high IEP students, music therapist, life

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guards, substitute dorm counselors, substitute nurse, and summer maintenance assistants (\$ 123,272), substitute interpreters during summer school (\$ 16,933), and a provision for high experience rating related to workforce safety premium (\$ 18,181).

**Operating Expenses**

The majority of base budget cost increases were funded by projected increases in special funds.

Travel (521000)- \$ 466,053 Base budget total reflects a significant increase in DOT sedan rates and expected strategic program travel increases.

Student transportation remains the single largest department within this grouping. DOT expenses and parent travel compensation total approximately \$ 177,000. Parent Infant Program Outreach services ranks second in DOT cost and also includes cost related to ongoing education requirements and lodging associated with in home visits totaling approximately \$ 127,000. Adult services represents new travel expenditures since the last biennial budget approximately \$ 50,000. The blend of travel cost for adult services is projected to be similar to the Parent Infant Program. Other travel costs by department include the Deaf Blind program \$ 24,000, Administration (shared superintendent), \$19,000, plant services \$ 12,000, and the remaining balance reflecting limited travel of other departments. Price increases for DOT services are an add on.

Supplies /IT Software (531000) \$ 10,250, Supply/Material Professional (532000) \$ 47,189, Food and Clothing (533000) \$ 192,389:

These supply categories remain consistent with past periods, we have noted a continual shift toward information technology in all areas of the campus. Food costs are trended per recommendation from DPI using a 6% annual inflation factor. Given drought conditions around the country and more restrictive menu requirements we are not sure that this is adequate.

Bldg, Ground, Maintenance (534000) \$ 96,500, Miscellaneous Supplies (535000) \$ 89,925, Office Supplies (536000) \$ 6,990, Postage (541000) \$ 9,750, Printing (542000) \$ 18,080:

Plant services are noted in several operating expense cost groups with base budget allocations that increase expenditures. In this instance most of the increase noted in the first two cost groupings is concentrated in plant services reflecting ongoing day to day maintenance requirements.

We have projected a modest increase in postage due to the trend toward increased electronic communication. Printing and publication costs are not projected to increase despite strategic diversification of our program base and scope applying the same assumption.

IT Equip Under \$ 5000 (551000) \$ 58,600, Other Equip Under \$ 5,000 (552000) \$ 41,954, Office Equip & Furn Supplies (553000) \$ 4000, Utilities (561000) \$ 271,000:

Diversity and dynamic growth of IT in all areas of our economy is reflected in this budget allocation. Outreach office expansion, furnishing replacement following remodeling, and various plant equipment upgrades and replacements are reflected in other equipment. The base budget for utilities assumes 5% increase for utilities in general. Expanded use of air handling equipment on campus due to in-progress extraordinary repairs which add new air handling equipment are part of the base budget allocation increase for utilities.

Insurance (571000) \$ 30,645, Rental/Leases-Equip & Other (581000) \$ 9,815, Rental/Leases – Bldg/Land (582000) \$ 81,340, Repairs (591000) \$ 46,620, IT-Data Processing (601000), IT-Communications (602000) \$ 53,388, IT Contractual Services and Repairs (603000) \$ 12,350:

Overall provision for insurance which includes property, boiler, and risk management premiums remained at the same level as the previous biennium.

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Rental and lease of equipment reflects the main campus copier.

Rentals and leases Bldg/Land provisions for an increase in existing rental office, and include provisions for an adult office, an additional outreach office perhaps in the western part of the state, and LAF classrooms in 5 locations.

Information technology cost projections for ITD Data Processing and Telephone reflect our current configuration formatted to account for budget projections.

IT contractual service provision for installation of a new campus service, IVN room, and related maintenance contracts.

Professional Development (611000) \$ 46,299, Operating Fees and Services (621000) \$ 103,304, Fees Professional Services (623000) \$ 121,254:

The base budget reflects an adjustment for tuition intended to reflect an intention to promote professional development for all staff in order to serve the deaf and hard of hearing in North Dakota.

Approximately 75% of operating fees are dedicated to plant services for previous energy saving improvements and elevator service agreement. The remaining expenditures may involve a variety of services at the department level.

Professional services are concentrated in academic/center based and PIP outreach departments. Special professional needs such as speech therapy, physical therapy, audiology, and other specialist services provided to meet specific needs normally identified in the student IEP served by these departments .

Also included is a growing need for consultant interpreters when all staff has been assigned to support the current student population.

Specialty consultants needed for in-service education for deaf education and for ongoing strategic plan development is part of this allocationn.

**Program Goals and Objectives**

## 2011-2012 Strategic Plan

The North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing shall develop innovative approaches and access technologies to promote deaf education, both on and off campus; pursue research for effective strategies; and provide needs-based programs and services for adult clients which will greatly benefit North Dakota citizens, of any age, who are deaf and hard of hearing

Overall Strategic Plan Goal

“ To increase the number of infants and their families, students and adults that the North Dakota School for the Deaf/Resource Center for Deaf and Hard of Hearing serves each year.

We Will

“ Improve stake holder awareness of the NDSD/RCDHH services and the future direction of NDSD/RCDHH.

“ Educate all stakeholders of the fact that deaf and hard of hearing people of all ages are at risk if appropriate intervention is not provided.

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- “ Inform stakeholders of the scope and quality of services provided by Outreach Specialists who utilize “best practices” in the renewed statewide effort to serve deaf and hard of hearing persons in this “school without walls” strategy.
- “ Inform all significant stakeholders of the Century Code statute (25-07-10) Deaf Persons—Duty to Report.
- “ Collect all relevant data to identify the number of students, infants and families that are served by NDSD/RCDHH faculty and staff.
  - Develop formal policy that delineates the eligibility protocol for children/students who should be reported.
  - Develop formal protocol for referral process. Clearly describing the procedures to be followed with each referral.
- “ Provide support and professional development of all educational interpreters in the state through the partnership of NDSD/RCDHH and the Lake Region State College
- “ Develop a client search system for locating deaf and hard of hearing adults who are in need of service and resources.

**REQUEST DETAIL BY PROGRAM**

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:41:05

Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	3,299,159	3,951,197	148,385	4,099,582	194,139
Temporary Salaries	165,187	87,374	187,679	275,053	323,537
Overtime	9,563	0	0	0	0
Fringe Benefits	1,506,530	1,894,067	111,154	2,005,221	55,481
Reduction In Salary Budget	0	0	0	0	(216,140)
<b>Total</b>	<b>4,980,439</b>	<b>5,932,638</b>	<b>447,218</b>	<b>6,379,856</b>	<b>357,017</b>
<b>Salaries and Wages</b>					
General Fund	4,748,348	5,724,286	447,146	6,171,432	348,257
Federal Funds	232,091	208,352	72	208,424	8,760
Special Funds	0	0	0	0	0
<b>Total</b>	<b>4,980,439</b>	<b>5,932,638</b>	<b>447,218</b>	<b>6,379,856</b>	<b>357,017</b>
<b>Operating Expenses</b>					
Travel	395,631	358,031	108,022	466,053	24,000
Supplies - IT Software	10,150	10,250	0	10,250	0
Supply/Material-Professional	38,573	47,189	0	47,189	1,300
Food and Clothing	120,477	192,389	0	192,389	0
Bldg, Ground, Maintenance	72,796	76,164	20,336	96,500	0
Miscellaneous Supplies	69,619	79,540	10,385	89,925	1,500
Office Supplies	5,489	6,990	0	6,990	850
Postage	6,212	8,750	1,000	9,750	650
Printing	13,002	18,080	0	18,080	5,030
IT Equip Under \$5,000	44,012	58,600	0	58,600	0
Other Equip Under \$5,000	22,905	36,954	5,000	41,954	0
Office Equip & Furn Supplies	0	4,000	0	4,000	0
Utilities	184,796	230,995	40,805	271,800	0
Insurance	21,040	30,645	0	30,645	0
Rentals/Leases-Equip & Other	9,895	9,815	0	9,815	0
Rentals/Leases - Bldg/Land	18,277	30,140	51,200	81,340	4,000
Repairs	31,642	37,550	9,070	46,620	0
IT - Data Processing	84,827	90,299	0	90,299	1,056
IT - Communications	46,543	48,988	4,400	53,388	1,488
IT Contractual Svcs and Rprs	5,148	12,350	0	12,350	0
Professional Development	15,214	27,650	18,649	46,299	1,800
Operating Fees and Services	89,335	102,304	1,000	103,304	3,000
Fees - Professional Services	78,231	116,237	5,017	121,254	8,017
<b>Total</b>	<b>1,383,814</b>	<b>1,633,910</b>	<b>274,884</b>	<b>1,908,794</b>	<b>52,691</b>

**REQUEST DETAIL BY PROGRAM**

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:41:05

<b>Program:</b> Education and Outreach	<b>Reporting Level:</b> 00-252-400-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Operating Expenses</b>					
General Fund	1,027,104	690,685	16,299	706,984	52,691
Federal Funds	56,269	87,324	26,017	113,341	0
Special Funds	300,441	855,901	232,568	1,088,469	0
<b>Total</b>	<b>1,383,814</b>	<b>1,633,910</b>	<b>274,884</b>	<b>1,908,794</b>	<b>52,691</b>
<b>Capital Assets</b>					
Land and Buildings	0	0	0	0	1,845,000
Extraordinary Repairs	46,028	1,198,530	(86,393)	1,112,137	107,315
Equipment Over \$5000	72,336	34,700	(12,200)	22,500	0
Motor Vehicles	57,568	0	0	0	0
IT Equip/Sftware Over \$5000	0	7,000	0	43,000	0
<b>Total</b>	<b>175,932</b>	<b>1,240,230</b>	<b>(98,593)</b>	<b>1,177,637</b>	<b>1,952,315</b>
<b>Capital Assets</b>					
General Fund	175,932	103,800	22,462	126,262	1,952,315
Federal Funds	0	0	0	0	0
Special Funds	0	1,136,430	(85,055)	1,051,375	0
<b>Total</b>	<b>175,932</b>	<b>1,240,230</b>	<b>(98,593)</b>	<b>1,177,637</b>	<b>1,952,315</b>
<b>Capital Construction Carry</b>					
Extraordinary Repairs	232,887	64,548	(64,548)	0	0
Equipment Over \$5000	0	54,129	0	0	0
<b>Total</b>	<b>232,887</b>	<b>118,677</b>	<b>(64,548)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carry</b>					
General Fund	232,887	118,677	(118,677)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>232,887</b>	<b>118,677</b>	<b>(64,548)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	65,469	0	0	0	0
<b>Total</b>	<b>65,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	65,469	0	0	0	0

**REQUEST DETAIL BY PROGRAM**252 School for the Deaf  
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

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Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>65,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	173,066	226,934	(26,934)	200,000	0
<b>Total</b>	<b>173,066</b>	<b>226,934</b>	<b>(26,934)</b>	<b>200,000</b>	<b>0</b>
<b>Grants</b>					
General Fund	173,066	226,934	(26,934)	200,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>173,066</b>	<b>226,934</b>	<b>(26,934)</b>	<b>200,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,011,607</b>	<b>9,152,389</b>	<b>513,898</b>	<b>9,666,287</b>	<b>2,362,023</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>6,422,806</b>	<b>6,864,382</b>	<b>340,296</b>	<b>7,204,678</b>	<b>2,353,263</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
I144 IDEA-B	28,295	54,000	(2,886)	51,114	8,760
I145 School Breakfast	59,216	2,000	0	2,000	0
I146 School Lunch	14,296	19,675	0	19,675	0
I147 Matchmaker	7,878	10,000	0	10,000	0
I151 Deaf/Blind Services Project	131,017	35,575	442	36,017	0
I152 Deaf/Blind IDEA-B	39,998	28,635	(22,635)	6,000	0
I153 Deaf Blind FY 11-12	0	145,791	51,168	196,959	0
I171 IDEA Stimulus Preschool	241	0	0	0	0
I172 IDEA Stimulus Comm Progr	7,419	0	0	0	0
<b>Total</b>	<b>288,360</b>	<b>295,676</b>	<b>26,089</b>	<b>321,765</b>	<b>8,760</b>
<b>Special Funds</b>					
353 School for the Deaf Fund - 353	300,441	1,992,331	147,513	2,139,844	0
<b>Total</b>	<b>300,441</b>	<b>1,992,331</b>	<b>147,513</b>	<b>2,139,844</b>	<b>0</b>

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 Biennium: 2013-2015

Bill#: HB1013

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Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Total Funding Sources	7,011,607	9,152,389	513,898	9,666,287	2,362,023
FTE Employees	43.94	43.94	0.00	43.94	2.35

**CHANGE PACKAGE DETAIL**

252 School for the Deaf

Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 14:41:05

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 3 Remove One Time Funding		0.00	(130,734)	0	0	(130,734)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(130,734)</b>	<b>0</b>	<b>0</b>	<b>(130,734)</b>

**Ongoing Budget Changes**

A-A 10 Equipment Greater than \$ 5,000		0.00	0	0	22,500	22,500
A-A 11 Special Fund Extraordinary Repairs		0.00	0	0	985,875	985,875
A-A 6 Federal Fund		0.00	0	26,017	0	26,017
A-A 7 Special Fund Operating Changes		0.00	0	0	232,568	232,568
A-A 8 General Fund Base Budget		0.00	142,561	0	0	142,561
A-A 9 IT equipment and software greater than \$ 5,000		0.00	0	0	43,000	43,000
A-F 1 remove equipment		0.00	(54,129)	0	(34,700)	(88,829)
A-F 2 Remove IT Equipment		0.00	0	0	(7,000)	(7,000)
A-F 4 Remove Other extraordinary repairs		0.00	(64,548)	0	(1,094,730)	(1,159,278)
Base Payroll Change		0.00	447,146	72	0	447,218
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>471,030</b>	<b>26,089</b>	<b>147,513</b>	<b>644,632</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>340,296</b>	<b>26,089</b>	<b>147,513</b>	<b>513,898</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 14 ADA Accessible Entry with Elevator	3	0.00	1,845,000	0	0	1,845,000
A-D 15 Parking Lot, Concrete, Window Replacement	5	0.00	107,315	0	0	107,315
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,952,315</b>	<b>0</b>	<b>0</b>	<b>1,952,315</b>

**Ongoing Optional Changes**

A-C 12 Loss of Federal Funding Contingency DS PR	1	0.00	210,001	0	0	210,001
A-C 13 Increase Existing Position FTE value	2	2.35	226,559	8,760	0	235,319
A-C 16 Hayes and wage compression issues AC100	4	0.00	180,528	0	0	180,528

**CHANGE PACKAGE DETAIL**

252 School for the Deaf  
 Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012

Time: 14:41:05

Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Total Ongoing Optional Changes</b>		<b>2.35</b>	<b>617,088</b>	<b>8,760</b>	<b>0</b>	<b>625,848</b>
<b>Total Optional Budget Changes</b>		<b>2.35</b>	<b>2,569,403</b>	<b>8,760</b>	<b>0</b>	<b>2,578,163</b>
<b><u>Optional Savings Changes</u></b>						
A-G 5 Optional Savings Package	1	0.00	(216,140)	0	0	(216,140)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(216,140)</b>	<b>0</b>	<b>0</b>	<b>(216,140)</b>