

PROGRAM NARRATIVE

Date: 12/23/2014

252 School for Deaf/Res Ctr for Deaf and HoH

Time: 12:31:54

Program: Education and Outreach

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

Program Performance Measures

Performance Measures and results reporting continue to be implemented through the strategic plan with specific goals and objectives as well as the time-lines delineated. Time-lines are indicated for each goal and persons (departments) responsible for achieving the goals and objectives are also responsible for documenting progress well as data to show how many individuals have been served.

Program Statistical Data

Following is most recent statistical data. An updated version of this information would be provided at time of budget testimony.

Services Provided	09-11 Biennium	11-13 Biennium	7/1/13-6/30/14
Outreach Services			
Parent Infant			
Consultations	2766	2,235	918
Evaluations	105	82	61
Direct Service	1,225	1,453	777
Persons served (unduplicated)	55	22+	47
School Age			
Consultations	2,091	1,732	805
Evaluations	42	82	42
Direct Service	888	626	262
Persons served (unduplicated)	90	32+	45
Adults			
Consults/Evals/Direct Service	494	877	607
Persons served (unduplicated)		207	123
Presentations/In-services Attendees	1,492	350	484
Family Learning Vacation	85	40	39

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Summer Camps	33	9	10
Miles Traveled		224,381	103,054

Communications

ND Captioning Center

Transcription/Encode/ Caption	343 hours	387 hours	0
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Teaching of Sign Language

American Sign Language (Daily Classes)	504 students	393 students	176 persons
Basic Conversational Sign	244 persons	136 persons	129 persons
Baby Sign Language Class		40 persons	26 persons
On Campus	192 persons	1,395 persons	1,130 persons
Off Campus	1,743 persons	1,791 persons	1,321 persons

Library Circulation	3,663 items	4,099 items	1,576 items
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On Campus Education Services (2009-2010 School Term)

- 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)

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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)

On Campus Education Services (2012-2013 School Term)

Preschool – 6 (3 with cochlear implants and 2 with secondary disability)
 Elementary – 7 (3 with cochlear implants and 2 with secondary disability)
 Middle – 4 (1 with cochlear implants and 2 with secondary disabilities)
 Secondary enrolled at DLHS – 6

On Campus Education Services (2013-2014 School Term)

Preschool – 2 (2 with cochlear implants)
 Elementary – 10 (4 with cochlear implants and 3 with secondary disability)
 Middle – 2 (2 with cochlear implants)
 Secondary enrolled at DLHS – 6

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

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Campus and Tenant Support: The NDSR/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 NDSR campus.

Main Stream: Portions of school day when NDSR interpreters and/or teachers provide direct support of NDSR 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 NDSR/RCDHH departments may be directly involved with outreach service delivery.

Special Funds:

Base Budget: The base budget reflects an increase in anticipated special fund collections from the ND Department of Trust Lands.

Inflationary and new program operating cost increases have funded primarily by special funds made available by these changes. See optional package narratives for equipment and extraordinary repair cost application of special funds.

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

Cost Description:

Salaries and Wages: The base budget includes 44.61 FTE's distribution of the FTE's and related positions are described below.

Superintendent: 1.0 FTE provides support beyond the scope of traditional administration including provision principal and educational functions when indicated.

Business Administration: 3.0 FTE positions provides support to all NDSR 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. Oversight of ongoing Master Facility plan improvement include recent remodeling of the Blackhurst Dorm.

Food Services: 4.06 FTE provide meals to NDSR/RCDHH students and serves contract meals to a regional Head Start program based on campus. Contract meal volume has remained relatively stable. 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 programing at NDSR/RCDHH.

Resident Living: 4.75 FTE provides a continuation of academic and social education as part of our educational curriculum. Residential programing 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

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year starting Sunday evening and normally closing after breakfast on Friday. Limited extension of dorm services to accommodate extended summer programming is part of NDSD/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 NDSD 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 NDSD 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 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: 6.75 FTE professional staff provide services at center based and in the main stream to facilitate education of the Deaf. Two position or 1.50 FTE were reclassified to outreach during the 2011-2013 biennium.

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.

If 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 goals extend service availability beyond the length of the school years 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: 5.64 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 Bismarck office provides adult services on a part time basis as well. 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: 2.0 FTE do not meet rapidly growing needs to serve hard of hearing adults in North Dakota. Additional staff is needed to reach out to other areas not served due to staff limitations. Temporary staff may be hired to extend service to adults during the last half of the 2013-2015 biennium. Existing positions were reclassified from with NDSD.

Parent Infant Program 5.90 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 seven 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.

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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 L.A.F. initiative has met with success to improve face to face time with 0-3 year olds with new cochlear implants. Use of existing space within the local community two days a week for two hours a day facilitates small group interaction. Temporary staff is utilized to assist NDSD professionals with group play therapy

Dual Sensory/Deaf Blind Program: 1.0 FTE this statewide program provides specialized services to individuals with hearing or vision loss. There has been some discussion regarding transfer of this position and the program to NDVS in Grand Forks.

Temporary Salary: Temporary salaries are made up of the following cost groupings. Transportation to cover weekend driver and possible attendant salary (\$ 70,863), 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 (\$ 18,660), substitute teachers, teacher technicians assigned on a one on one basis for high IEP students, music therapist, life guards, substitute dorm counselors, substitute nurse, and summer maintenance assistants (\$ 181,541), adult services staff (121,094) substitute interpreters (\$ 28,040), 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 \$ 159,000. 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 \$ 140,000. Adult services represents new travel expenditures since the last biennial budget approximately \$ 76,000. 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 \$19,000, plant services \$ 16,000, and the remaining balance reflecting limited travel of other departments. Price increases for DOT services are an add on.

Supplies /IT Software (531000) \$ 16,250, Supply/Material Professional (532000) \$ 52,189, 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) \$ 101,500, 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.

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IT Equip Under \$ 5000 (551000) \$ 66,000, Other Equip Under \$ 5,000 (552000) \$ 54,754, Office Equip & Furn Supplies (553000) \$ 4000, Utilities (561000) \$ 309,800:

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) \$ 97,840, Repairs (591000) \$ 56,020, IT-Data Processing (601000) \$ 96,299, IT-Communications (602000) \$ 65,690, IT Contractual Services and Repairs (603000) \$ 25,350:

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

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) \$ 133,754:

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 a 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

Goal: The North Dakota School for the Deaf/Resource Center for Deaf and hard of Hearing shall develop, coordinate and maintain a comprehensive continuum of services for all citizens who are deaf or hard of hearing (infants through senior citizens).

Objective #1: Increase stakeholder awareness of services and the future direction of NDDSD/RCDHH by disseminating information and explaining the strategic direction of NDSD/RCDHH.

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Objective #2: Increase number of infants and their families, students and adults that are served through the NDSD/RCDHH. Collect data to identify & verify numbers served.

Objective #3: Inform (ongoing) public school superintendents, hospitals, physicians, otologists, audiologists, nurses, clinicians, social and welfare agencies, early intervention centers of the Century Code statute (25-07-10) Deaf Persons- Duty to Report.

Objective #4: Work toward a "single point of entry" system where all stakeholders/gatekeepers report to the school for the deaf when deaf and hard of hearing infants, students and adults enter the system.

Objective #5: Develop a client search system for locating deaf and hard of hearing adults in need of service and resources. Contact & assist individuals in need or resources.

Objective #6: Partner with adult service agencies in ND to provide assistance with accessibility for the deaf/hard of hearing clients. Continue to expand Adult Outreach department including number of personnel who work in the department in order to keep up with needs/requests.

Objective #7: Identify gaps in service provision for North Dakota's individuals who are deaf and hard and address specific needs via staff from NDSD/RCDHH Outreach Departments.

Objective # 9: Improve structure of statewide service delivery system by establishing a registry of children and students to include relevant data; age, grade, school, home district, referral source, type of service, number of service hours per week, name of provider, evaluation & diagnostic information, etc.

Objective # 10: Provide mentor/support and professional development of educational interpreters in the state through partnership with Lake Region State College.

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Objective #11: Actively recruit a Director of Education with leadership skills to develop and implement a continuous improvement process that will advance the mission of the school.

Objective # 12: Establish & maintain a clearly defined, comprehensive student assessment system.

Objective #13: Collect, analyze and apply learning from a range of data sources, including comparison and trend data about student learning, instruction, program evaluation and organizational conditions.

Objective #14: Finalize and implement a security plan for the school campus.

Objective #15: Assess professional development needs necessary to support teachers in their work with students who have multiple disabilities and incorporate findings in the process of developing the school's comprehensive professional development plan.

REQUEST DETAIL BY PROGRAM

252 School for Deaf/Res Ctr for Deaf and HoH

Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:31:54

Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	3,626,656	4,413,318	139,619	4,552,937	176,400
Temporary Salaries	128,392	275,053	120,493	395,546	0
Overtime	46,827	0	0	0	0
Fringe Benefits	1,724,845	2,244,534	53,139	2,297,673	82,800
Total	5,526,720	6,932,905	313,251	7,246,156	259,200
Salaries and Wages					
General Fund	5,317,129	6,626,101	404,537	7,030,638	259,200
Federal Funds	208,039	230,991	(15,473)	215,518	0
Special Funds	1,552	75,813	(75,813)	0	0
Total	5,526,720	6,932,905	313,251	7,246,156	259,200
Accrued Leave Payments					
Salaries - Permanent	0	134,846	(134,846)	0	0
Total	0	134,846	(134,846)	0	0
Accrued Leave Payments					
General Fund	0	134,846	(134,846)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	134,846	(134,846)	0	0
Operating Expenses					
Travel	314,921	462,053	0	462,053	0
Supplies - IT Software	6,066	10,250	6,500	16,750	0
Supply/Material-Professional	40,483	47,189	5,000	52,189	0
Food and Clothing	146,886	192,389	0	192,389	0
Bldg, Ground, Maintenance	124,502	96,500	5,000	101,500	0
Miscellaneous Supplies	76,265	89,925	0	89,925	0
Office Supplies	9,097	6,990	0	6,990	0
Postage	6,945	9,750	0	9,750	0
Printing	7,828	18,080	0	18,080	0
IT Equip Under \$5,000	65,078	58,600	7,500	66,100	0
Other Equip Under \$5,000	17,161	41,954	12,800	54,754	0
Office Equip & Furn Supplies	9,017	8,000	0	8,000	0
Utilities	207,438	271,800	38,000	309,800	0
Insurance	16,385	30,645	0	30,645	0
Rentals/Leases-Equip & Other	9,359	9,815	0	9,815	0

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Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases - Bldg/Land	23,856	81,340	16,500	97,840	0
Repairs	64,916	46,620	9,400	56,020	0
IT - Data Processing	80,776	90,299	6,000	96,299	0
IT - Communications	54,075	53,388	12,302	65,690	0
IT Contractual Svcs and Rprs	9,952	12,350	8,000	20,350	0
Professional Development	32,378	46,299	0	46,299	0
Operating Fees and Services	98,489	103,304	0	103,304	0
Fees - Professional Services	78,168	121,254	12,500	133,754	0
Total	1,500,041	1,908,794	139,502	2,048,296	0
Operating Expenses					
General Fund	1,079,257	712,170	50,306	762,476	0
Federal Funds	59,591	108,154	0	108,154	0
Special Funds	361,193	1,088,470	89,196	1,177,666	0
Total	1,500,041	1,908,794	139,502	2,048,296	0
Capital Assets					
Extraordinary Repairs	1,216,227	1,128,521	(336,347)	792,174	1,750,000
Equipment Over \$5000	16,353	22,500	(22,500)	0	0
Motor Vehicles	0	0	75,000	75,000	0
IT Equip/Sftware Over \$5000	0	43,000	(43,000)	0	0
Total	1,232,580	1,194,021	(326,847)	867,174	1,750,000
Capital Assets					
General Fund	120,153	126,262	65,912	192,174	1,650,000
Federal Funds	0	0	0	0	0
Special Funds	1,112,427	1,067,759	(392,759)	675,000	100,000
Total	1,232,580	1,194,021	(326,847)	867,174	1,750,000
Capital Construction Carry					
Extraordinary Repairs	64,548	0	0	0	0
Equipment Over \$5000	54,082	0	0	0	0
Total	118,630	0	0	0	0
Capital Construction Carry					
General Fund	118,630	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

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Bill#: SB2013

Date: 12/23/2014

Biennium: 2015-2017

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Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	118,630	0	0	0	0
Grants					
Grants, Benefits & Claims	150,786	276,148	(76,148)	200,000	0
Total	150,786	276,148	(76,148)	200,000	0
Grants					
General Fund	150,786	276,148	(76,148)	200,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	150,786	276,148	(76,148)	200,000	0
Total Expenditures	8,528,757	10,446,714	(85,088)	10,361,626	2,009,200
Funding Sources					
General Fund					
Total	6,785,955	7,875,527	309,761	8,185,288	1,909,200
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
I144 IDEA-B	0	0	44,022	44,022	0
I145 School Breakfast	54,764	2,100	0	2,100	0
I146 School Lunch	9,983	12,500	0	12,500	0
I147 Matchmaker	14,470	12,500	0	12,500	0
I151 Deaf/Blind Services Project	24,472	174,270	49,917	224,187	0
I152 Deaf/Blind IDEA-B	40,000	0	0	0	0
I153 Deaf Blind FY 11-12	64,954	55,000	(55,000)	0	0
I154 Deaf Blind Services Project 12-13	58,987	82,775	(54,412)	28,363	0
Total	267,630	339,145	(15,473)	323,672	0
Special Funds					
353 School for the Deaf Fund - 353	1,475,172	2,232,042	(379,376)	1,852,666	100,000
Total	1,475,172	2,232,042	(379,376)	1,852,666	100,000
Total Funding Sources	8,528,757	10,446,714	(85,088)	10,361,626	2,009,200
FTE Employees	43.94	44.61	0.00	44.61	2.00

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Biennium: 2015-2017

Bill#: SB2013

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Program: Education and Outreach		Reporting Level: 00-252-400-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

CHANGE PACKAGE DETAIL

252 School for Deaf/Res Ctr for Deaf and HoH
Biennium: 2015-2017

Bill#: SB2013

Date: 12/23/2014

Time: 12:31:54

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

Base Budget Changes

One Time Budget Changes

A-B 8 Base Budget Special Fund Master Facility		0.00	0	0	600,000	600,000
A-E 1 Interpreter Grant Carry Over		0.00	(76,148)	0	0	(76,148)
Total One Time Budget Changes		0.00	(76,148)	0	600,000	523,852

Ongoing Budget Changes

A-A 5 General Fund Extraordinary Repairs		0.00	192,174	0	0	192,174
A-A 6 Base Budget General Fund and Special Fund OE Cha		0.00	50,306	0	89,196	139,502
A-A 7 Base Budget Special Fund Equipment		0.00	0	0	75,000	75,000
A-F 2 Remove Extraordinary Repairs		0.00	(126,262)	0	(1,002,259)	(1,128,521)
A-F 3 Remove Equipment Over \$ 5000		0.00	0	0	(22,500)	(22,500)
A-F 4 Remove Information Technology Over \$ 5000		0.00	0	0	(43,000)	(43,000)
Base Payroll Change		0.00	269,691	(15,473)	(75,813)	178,405
Total Ongoing Budget Changes		0.00	385,909	(15,473)	(979,376)	(608,940)
Total Base Budget Changes		0.00	309,761	(15,473)	(379,376)	(85,088)

Optional Budget Changes

One Time Optional Changes

A-D 2 Master Facility Plan Extraordinary Repairs	10	0.00	1,650,000	0	100,000	1,750,000
Total One Time Optional Changes		0.00	1,650,000	0	100,000	1,750,000

Ongoing Optional Changes

A-C 1 Optional Change Adult Services Gen Fund FTE Req	9	2.00	259,200	0	0	259,200
Total Ongoing Optional Changes		2.00	259,200	0	0	259,200
Total Optional Budget Changes		2.00	1,909,200	0	100,000	2,009,200