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## **AGENCY OVERVIEW**

**252** SCHOOL FOR THE DEAF

**Date:** 12/14/2006

**Time:** 14:25:59

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## **STATUTORY AUTHORITY**

North Dakota State Constitution Article IX, Section 12, North Dakota Century Code Chapter 25-07.

## **AGENCY DESCRIPTION**

North Dakota School for the Deaf (NDSB) is a special function school for the education of children (ND citizens ages 0-21) who are deaf/hard of hearing. Out-of-state children are accepted on a tuition basis.

NDSB utilizes specialized methods of instruction and provides a comprehensive program covering a broad range of disciplines including traditional academics, career and technology education, special studies, health and physical education, art, residential, extracurricular and recreational activities. A major emphasis throughout all programs is the development of language, both receptive and expressive. NDSB supports a parent/infant program that serves hearing impaired children, ages birth to 3, and their families with specialized instruction in their homes. NDSB also provides a summer camp experience for children with hearing loss and their siblings to help develop socialization, self-esteem, and self-help skills. NDSB is fully accredited by DPI, NCA, and CEASD.

NDSB serves as a resource for students, individuals, their parents, families, professionals and agencies who work with those individuals on a statewide basis. The services include comprehensive evaluations, assessments, consultations, inservices, and a newsletter focusing on concerns in the field of deaf education. The North Dakota Deaf-Blind Services Project provides technical assistance and resource center materials to parents/families, schools, and other service providers for deaf-blind children and youth in the State.

NDSB collaborates with public and private entities for the provision of services to individuals who are deaf or hard of hearing. NDSB does not compete with any public or private entity offering the same services within a region

## **AGENCY MISSION**

Through residential and day programming, the North Dakota School for the Deaf will provide optimum educational, social/emotional, and cultural experiences for deaf and hard of hearing children ages 0-21 and will serve as a resource center for outreach services for all North Dakota citizens.

## **AGENCY PERFORMANCE MEASURES**

Performance measures and results reporting are not currently used by the ND School for the Deaf (NDSB).

## **MAJOR ACCOMPLISHMENTS**

- Entered into guaranteed energy savings contract for facility energy improvements.
- Continued to collaborate with Lake Region State College and Higher Education Board to offer an American Sign Language and Interpreter Studies Program.
- Expanded use of an OTO-Acoustic Emissions unit for screening infants for early detection of hearing loss.
- Continued movement of the teachers to the 2005-2007 teacher salary schedule as developed by Human Resources Management Services.
- Continued NDSB and Deaf-Blind libraries on the On-line Dakota Informational Network (ODIN) and started transition from PALS to Aleph software.
- Continued energy efficiency upgrades and facility improvements to provide efficient, safe, and comfortable environment for students and staff. Annual cost for 2005-06

fiscal year was .53 per sq ft.

- Completed parking lot expansion to accommodate increased parking demands on campus.
- Added second videoconference room for additional classes on campus.
- Added SMART board to enhance learning opportunities for students.
- Began leasing space to Head Start program and providing foodservices for up to 100 additional children.
- Continued to expand IVN sign language classes statewide.
- Provided onsite training and mentoring for interpreter trainees.
- Began providing captioning services for schools and non profit agencies. The audible portions of educational video tapes are transcribed and captions are encoded/burned onto the video tape which makes information accessible to students/individuals who are deaf or hard of hearing.

## **FUTURE CRITICAL ISSUES**

No increase in costs to continue column due to unfunding a position and employee turnover.

The capital assets negative entry is due to removing the capital assets listed in the 2005-07 appropriation.

**REQUEST SUMMARY**

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>BY MAJOR PROGRAM</b>					
AUXILIARY SERVICES	1,198,394	1,628,412	-209,821	1,418,591	1,627,363
ADMINISTRATION	766,826	772,027	-42,891	729,136	0
RESIDENT LIVING	690,835	766,573	5,000	771,573	0
EDUCATION INCLUDING TRANSPORTATION	2,310,247	2,619,580	-23,124	2,596,456	0
OUTREACH SERVICES	693,632	905,770	-10,339	895,431	0
<b>TOTAL MAJOR PROGRAMS</b>	<b>5,659,934</b>	<b>6,692,362</b>	<b>-281,175</b>	<b>6,411,187</b>	<b>1,627,363</b>
<b>BY LINE ITEM</b>					
SALARIES AND WAGES	4,501,198	5,035,602	-188,698	4,846,904	0
OPERATING EXPENSES	1,096,825	1,377,265	137,018	1,514,283	0
CAPITAL ASSETS	61,911	279,495	-229,495	50,000	1,627,363
<b>TOTAL LINE ITEMS</b>	<b>5,659,934</b>	<b>6,692,362</b>	<b>-281,175</b>	<b>6,411,187</b>	<b>1,627,363</b>
<b>BY FUNDING SOURCE</b>					
GENERAL FUND	4,992,628	5,365,097	96,255	5,461,352	1,627,363
FEDERAL FUNDS	199,650	274,786	-17,544	257,242	0
SPECIAL FUNDS	467,656	1,052,479	-359,886	692,593	0
<b>TOTAL FUNDING SOURCE</b>	<b>5,659,934</b>	<b>6,692,362</b>	<b>-281,175</b>	<b>6,411,187</b>	<b>1,627,363</b>
<b>TOTAL FTE</b>	<b>51.85</b>	<b>49.19</b>	<b>-.75</b>	<b>48.44</b>	<b>.00</b>

**REQUEST DETAIL**

Date: 12/14/2006

252 SCHOOL FOR THE DEAF

Bill#: SB2013

Time: 14:25:59

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	3,154,709	3,450,256	-20,392	3,429,864	0
TEMPORARY SALARIES	170,566	244,574	-168,017	76,557	0
FRINGE BENEFITS	1,175,923	1,340,772	-289	1,340,483	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>4,501,198</b>	<b>5,035,602</b>	<b>-188,698</b>	<b>4,846,904</b>	<b>0</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	4,358,468	4,855,525	-193,147	4,662,378	0
FEDERAL FUNDS	142,730	180,077	4,449	184,526	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>4,501,198</b>	<b>5,035,602</b>	<b>-188,698</b>	<b>4,846,904</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	377,347	431,231	82,056	513,287	0
SUPPLIES - IT SOFTWARE	4,744	8,000	-350	7,650	0
SUPPLY/MATERIAL-PROFESSIONAL	43,829	40,802	-3,077	37,725	0
FOOD AND CLOTHING	72,674	135,840	-2,434	133,406	0
BLDG, GROUND, MAINTENANCE	58,169	51,843	4,435	56,278	0
MISCELLANEOUS SUPPLIES	60,662	60,045	6,988	67,033	0
OFFICE SUPPLIES	4,293	5,609	-474	5,135	0
POSTAGE	7,412	7,423	512	7,935	0
PRINTING	1,632	3,071	3,979	7,050	0
IT EQUIP UNDER \$5,000	21,503	73,572	-1,372	72,200	0
OTHER EQUIP UNDER \$5,000	38,672	10,200	1,000	11,200	0
UTILITIES	122,850	165,472	36,253	201,725	0
INSURANCE	34,190	28,768	73	28,841	0
RENTALS/LEASES-EQUIP & OTHER	17,466	17,300	-500	16,800	0
RENTALS/LEASES - BLDG/LAND	8,505	10,320	650	10,970	0
REPAIRS	49,183	38,180	85	38,265	0
IT - DATA PROCESSING	39,021	79,754	7,624	87,378	0
IT-COMMUNICATIONS	38,282	41,734	11,991	53,725	0
PROFESSIONAL DEVELOPMENT	12,043	12,724	356	13,080	0
OPERATING FEES AND SERVICES	33,817	44,759	-16,794	27,965	0
FEES - PROFESSIONAL SERVICES	50,531	110,618	6,017	116,635	0
<b>TOTAL</b>	<b>1,096,825</b>	<b>1,377,265</b>	<b>137,018</b>	<b>1,514,283</b>	<b>0</b>

**OPERATING EXPENSES**

**REQUEST DETAIL**

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
GENERAL FUND	572,249	462,927	286,047	748,974	0
FEDERAL FUNDS	56,920	94,709	-21,993	72,716	0
SPECIAL FUNDS	467,656	819,629	-127,036	692,593	0
<b>TOTAL</b>	<b>1,096,825</b>	<b>1,377,265</b>	<b>137,018</b>	<b>1,514,283</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
LAND AND BUILDINGS	0	0	0	0	1,627,363
EXTRAORDINARY REPAIRS	61,911	279,495	-229,495	50,000	0
<b>TOTAL</b>	<b>61,911</b>	<b>279,495</b>	<b>-229,495</b>	<b>50,000</b>	<b>1,627,363</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	61,911	46,645	3,355	50,000	1,627,363
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	232,850	-232,850	0	0
<b>TOTAL</b>	<b>61,911</b>	<b>279,495</b>	<b>-229,495</b>	<b>50,000</b>	<b>1,627,363</b>
<b>FUNDING SOURCES</b>					
GENERAL FUND	4,992,628	5,365,097	96,255	5,461,352	1,627,363
FEDERAL FUNDS	199,650	274,786	-17,544	257,242	0
SPECIAL FUNDS	467,656	1,052,479	-359,886	692,593	0
<b>TOTAL FUNDING SOURCES</b>	<b>5,659,934</b>	<b>6,692,362</b>	<b>-281,175</b>	<b>6,411,187</b>	<b>1,627,363</b>

**CHANGE PACKAGE SUMMARY**

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/14/2006

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>					
Cost To Continue	-75	-239,792	4,449	-232,850	-468,193
10 Auxiliary Services Operating Expense Increase	.00	168,722	-6,435	-124,754	37,533
20 Administration Operating Expense Increase	.00	126,414	0	-115,630	10,784
30 Resident Living Operating Expense Increase	.00	369	0	0	369
40 Education Operating Expense Increase	.00	-39,432	-1,126	113,348	72,790
50 Outreach Services Operating Expense Increase	.00	29,974	-14,432	0	15,542
60 Capital Assets Decrease	.00	50,000	0	0	50,000
<b>Agency Total</b>	<b>-.75</b>	<b>96,255</b>	<b>-17,544</b>	<b>-359,886</b>	<b>-281,175</b>
<b>OPTIONAL REQUEST</b>					
1 Capital Assets Optional Adjustment	.00	1,627,363	0	0	1,627,363
<b>Optional Total</b>	<b>.00</b>	<b>1,627,363</b>	<b>0</b>	<b>0</b>	<b>1,627,363</b>

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**BUDGET CHANGES NARRATIVE**

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<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 10</b>	<b>Priority: 1</b>
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Auxiliary Services Operating Expense Increase -

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\$36,253 reflects increase in heating costs due to rising oil prices.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 20</b>	<b>Priority: 3</b>
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Administration Operating Expense Increase -

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\$7,582 reflects increase in data processing rates and wiring for office rental.

\$8,978 reflects increase in telephone-ITD rates.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 30</b>	<b>Priority: 6</b>
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Resident Living Operating Expense Increase -

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No significant increases.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 40</b>	<b>Priority: 2</b>
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Education Operating Expense Increase -

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\$72,947 reflects increase for non-employee travel and motor pool rates for weekend transportation.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 50	<b>Priority:</b> 4
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Outreach Services Operating Expense Increase -

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\$7,058 reflects increase in travel costs for Outreach Department

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 60	<b>Priority:</b> 5
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Capital Assets Decrease -

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Capital Assets Increase reflects request to replace gymnasium roof and to maintain and repair roads and parking lots.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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OMB Deferred Maintenance -

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This budget change adds \$100,000 to address deferred maintenance issues.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 1
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Capital Assets Optional Adjustment -

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Remodel Trades Building in order to utilize the space to provide additional revenue.