
PROGRAM NARRATIVE

252 SCHOOL FOR THE DEAF

Date: 12/13/2006

Time: 11:52:35

Program: Auxiliary Services	Reporting Level: 00-252-500-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

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

PROGRAM STATISTICAL DATA

The school maintains a 30-acre campus and over 150,000 sq. ft. of buildings with the usual and some specialized systems and equipment for up to 32 on-campus students, 49.19 FTE permanent staff members, temporary staff, parents, and public.

Approximately 16,000 meals are provided annually; 8,000 pounds of student clothing and school linens are laundered and about 129,000 sq. ft. of buildings are cleaned regularly (dorms, classrooms, food service facilities, gymnasium, swimming pool, offices, hallways).

EXPLANATION OF PROGRAM COSTS

SALARIES & WAGES - The \$884,012 requested funds the following:

- 1) Utilities/Mtce. - 1.0 FTE Physical Plant Director and a staff of 3.0 FTE positions
- 2) Food Services, Custodial/Hskpg/Ldry - 1.0 FTE Director of Food Services/Custodial/Ldry and a staff of 6.81 FTE positions.

OPERATING EXPENSES - \$484,579 requested for the following:

- 1) Travel - \$8,465 - requested for Motor Pool mileage and Misc. Travel for errands, for emergency repairs, and workshops.
- 2) Food & Clothing - The \$133,406 request includes \$400 for Dry Goods (sheets, towels, mats, rugs, bedspreads, etc.) and \$133,006 for Food Supplies.

The funding requested for food is based on the estimated number of meals served each year and the cost per meal. The estimate for 2007-09 is 80,000 meals at a food cost of \$1.68. (includes additional meals for Head Start children)

Bldg, Grnds, Mtce Supplies - \$50,678 requested funds the following:

- 1) \$35,010 for Electrical, Hardware and Building, Paint, Plumbing Supplies, Equipment Repair Parts, and Fuel & Oil for the maintenance department
- 2) \$15,668 for Janitorial Supplies and Equipment Repair Parts for the custodial and food service departments

Misc. Supplies - The \$37,485 requested funds the following:

- 1) \$17,840 for 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).
- 2) \$19,645 for 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 - \$4,000 requested for replacement of pool vacuum cleaner.

Utilities - \$201,725 requested for the following based on history and projected usage and cost estimates. NDS 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.

- 1) Heating oil \$15,000 - approximately 5,000 gals. @ 3.00 per gal.
- 2) Coal \$85,155 - 1,400 tons @ \$60.825 (high BTU coal)
- 3) Natural Gas \$36,285 - 2,870 DKT @ \$12.64
- 4) Electricity \$46,785 - 1,315,998 KWH @ 35.55 mills (WAPA primary, Otter Tail auxiliary and connections and wheeling)
- 5) Water, Sewer, Garbage \$18,500 - 505,000 cu. ft. @ 1.208 per 100' for water 1.112 for sewer plus garbage \$5,173 and misc. charges \$1,617

Repairs - \$29,255 requested includes funding for the following:

- 1) Minor Repairs to Bldgs. & Grounds \$13,290 (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).
- 2) Repair Equipment \$4,400 (for repair of specialized equipment throughout the physical plant such as standby generator, electric motors and pumps, tractors, mowers, snowblowers).
- 3) Service contracts \$11,565 (maintenance of environmental controls, fire alarm system, and Ansul system).

IT-Communications \$7,875 -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. - \$500 requested for registrations for asbestos recertification workshops and training.

Operating Fees & Services - \$10,190 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.

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

PROGRAM GOALS AND OBJECTIVES

- Efficiently provide safe, functional, attractive facilities for a residential school.
- At a reasonable cost, provide safe, wholesome, nutritious food and custodial, laundry, and housekeeping services.

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Auxiliary Services		Reporting Level: 00-252-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	545,657	615,650	-10,220	605,430	0
TEMPORARY SALARIES	13,107	22,555	-22,555	0	0
FRINGE BENEFITS	224,125	263,666	14,916	278,582	0
TOTAL	782,889	901,871	-17,859	884,012	0
SALARIES AND WAGES					
GENERAL FUND	782,889	901,871	-17,859	884,012	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	782,889	901,871	-17,859	884,012	0
OPERATING EXPENSES					
TRAVEL	5,855	7,263	1,202	8,465	0
FOOD AND CLOTHING	72,674	135,840	-2,434	133,406	0
BLDG, GROUND, MAINTENANCE	56,394	46,243	4,435	50,678	0
MISCELLANEOUS SUPPLIES	30,528	30,430	7,055	37,485	0
OFFICE SUPPLIES	144	0	0	0	0
OTHER EQUIP UNDER \$5,000	8,926	3,000	1,000	4,000	0
UTILITIES	122,850	165,472	36,253	201,725	0
REPAIRS	42,095	26,780	2,475	29,255	0
IT-COMMUNICATIONS	4,489	5,601	2,274	7,875	0
PROFESSIONAL DEVELOPMENT	495	520	-20	500	0
OPERATING FEES AND SERVICES	8,961	24,897	-14,707	10,190	0
FEES - PROFESSIONAL SERVICES	183	1,000	0	1,000	0
TOTAL	353,594	447,046	37,533	484,579	0
OPERATING EXPENSES					
GENERAL FUND	188,191	81,401	168,722	250,123	0
FEDERAL FUNDS	30,585	36,425	-6,435	29,990	0
SPECIAL FUNDS	134,818	329,220	-124,754	204,466	0
TOTAL	353,594	447,046	37,533	484,579	0
CAPITAL ASSETS					
LAND AND BUILDINGS	0	0	0	0	1,627,363
EXTRAORDINARY REPAIRS	61,911	279,495	-229,495	50,000	0
TOTAL	61,911	279,495	-229,495	50,000	1,627,363

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Auxiliary Services		Reporting Level: 00-252-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS

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
TOTAL	61,911	279,495	-229,495	50,000	1,627,363

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	30,585	36,425	-6,435	29,990	0
GENERAL FUND	1,032,991	1,029,917	154,218	1,184,135	1,627,363
SPECIAL FUNDS	134,818	562,070	-357,604	204,466	0
PROGRAM FUNDING TOTAL	1,198,394	1,628,412	-209,821	1,418,591	1,627,363

FTE EMPLOYEES

	12.06	11.81	.00	11.81	.00
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FUNDING DETAIL

GENERAL FUND	1,032,991	1,029,917	154,218	1,184,135	1,627,363
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FEDERAL FUNDS

I145 SCHOOL BREAKFAST	10,893	13,240	-2,265	10,975	0
I146 SCHOOL LUNCH	19,692	23,185	-4,170	19,015	0
TOTAL	30,585	36,425	-6,435	29,990	0

SPECIAL FUNDS

353 SCHOOL FOR THE DEAF FUND - 353	134,818	562,070	-357,604	204,466	0
TOTAL	134,818	562,070	-357,604	204,466	0

CHANGE PACKAGE DETAIL

Date: 12/13/2006

252 SCHOOL FOR THE DEAF

Bill#: SB2013

Time: 11:52:35

Biennium: 2007-2009

PROGRAM: Auxiliary Services	REPORTING LEVEL: 00-252-500-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-64,504	0	-232,850	-297,354
10 Auxiliary Services Operating Expense Increase	.00	168,722	-6,435	-124,754	37,533
60 Capital Assets Decrease	.00	50,000	0	0	50,000
Agency Total	.00	154,218	-6,435	-357,604	-209,821

OPTIONAL REQUEST

1 Capital Assets Optional Adjustment	.00	1,627,363	0	0	1,627,363
Optional Total	.00	1,627,363	0	0	1,627,363

PROGRAM NARRATIVE

252 SCHOOL FOR THE DEAF

Date: 12/13/2006

Time: 11:52:35

Program: Administration	Reporting Level: 00-252-600-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

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

PROGRAM STATISTICAL DATA

Supervision of 49.19 FTE permanent staff, a number of temporary staff and volunteers, up to 32 students on campus and 18 in outlying communities. Management of preschool through 12th grade educational, residential, and mainstream programs in accordance with state and federal laws. Administrative leadership of a 2005-07 biennial appropriation of \$6.6 million and an investment of over \$5.4 million in buildings, grounds, and equipment, including over 150,000 sq. ft. of buildings and a 30 acre campus.

EXPLANATION OF PROGRAM COSTS

SALARIES & WAGES - the \$529,128 requested funds the 1.0 FTE Superintendent, 1.0 FTE Business Manager, 1.0 FTE Adm. Asst. III, 1.0 FTE Account Tech II, and .56 FTE Office Asst III

OPERATING EXPENSES - Several major costs in the request of \$200,008 cover school-wide costs.

- Travel \$8,082 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.
- IT-Software/Supplies - \$300 requested for software updates.
- Supplies/Materials-Prof. - \$925 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 - \$2,050 requested for specialty paper, supplies for publishing the NDSB BANNER , letterheads, and replacement of calculators, etc.
- Office supplies - \$1,685 requested for computer and copy paper, binders, envelopes, printer cartridges, etc.
- Postage - \$7,335 requested for school-wide costs and postage meter rental.
- Printing - \$350 requested for printing of return address on envelopes.
- Insurance - \$28,841 requested to cover boiler & machinery insurance (\$1,900), State Fire & Tornado Fund insurance on buildings and contents (\$19,500), and the Risk Management Fund (\$7,441).
- Rentals/Leases-Equip. - \$4,800 for copier use.
- Repairs - \$1,400 requested for repair of office equipment including copiers, printers and service contract for time management system.
- IT-Data Processing - \$86,640 requested for ITD charges for internet connections, Connect ND charge, CPU time, desktop support analyst, and records management time.

- IT-Communications - \$43,950 requested to cover the school-wide state phone system and services including:
 - 1) \$24,768 Basic phone service (43 phones @ \$24/phone monthly)
 - 2) \$3,840 Analog ports 5 @ \$20/mo for fax lines & modems)
 - 3) \$768 Phone extension (4 @ \$8/mo)
 - 4) \$2,976 Phone features (includes speaker phone, speaker display phone, add on display)
 - 5) \$4,988 Long distance (in-state and out-of-state calls)
 - 6) \$360 800 number (for the convenience of parents)
 - 7) \$3,850 Miscellaneous fees (international long distance, directory assistance, conference calls, AT&T credit card calls, and relay service)
 - 8) \$2,400 Voice mail
- Prof. Dev. - \$4,850 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 - \$1,300 requested for staff recruitment advertising, delivery services, postage due, money order fees, staff awards, etc.
- Fees-Prof. Services - \$7,000 requested for audit fees (State Auditors Office) and staff training.

PROGRAM GOALS AND OBJECTIVES

Plan, direct, and supervise educational, residential, and outreach service programs which provide deaf and hard of hearing students with the best educational opportunities possible. Assist parents, educators, and other professionals with their efforts to provide quality educational opportunities for deaf and hard of hearing children in North Dakota.

- 1) Assess needs of students with hearing loss in North Dakota
- 2) Improve and/or develop programs for students with hearing loss
- 3) Implement short-term and long-range goals for the school
- 4) Provide necessary outreach services to meet the needs of deaf and hard of hearing students and adults in North Dakota

Plan and develop, administer and account for within state statutes and regulations, management of school's fiscal, accounting, personnel and payroll, budgeting and monitoring, and purchasing programs.

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Administration		Reporting Level: 00-252-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	435,039	363,501	32,981	396,482	0
TEMPORARY SALARIES	15,065	67,293	-67,293	0	0
FRINGE BENEFITS	161,218	152,009	-19,363	132,646	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	611,322	582,803	-53,675	529,128	0
SALARIES AND WAGES					
GENERAL FUND	611,322	582,803	-53,675	529,128	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	611,322	582,803	-53,675	529,128	0
OPERATING EXPENSES					
TRAVEL	10,794	8,682	-600	8,082	0
SUPPLIES - IT SOFTWARE	151	300	0	300	0
SUPPLY/MATERIAL-PROFESSIONAL	763	845	80	925	0
BLDG, GROUND, MAINTENANCE	0	500	0	500	0
MISCELLANEOUS SUPPLIES	1,370	2,137	-87	2,050	0
OFFICE SUPPLIES	1,195	2,360	-675	1,685	0
POSTAGE	6,731	6,940	395	7,335	0
PRINTING	386	777	-427	350	0
IT EQUIP UNDER \$5,000	0	1,972	-1,972	0	0
OTHER EQUIP UNDER \$5,000	1,600	0	0	0	0
INSURANCE	34,190	28,768	73	28,841	0
RENTALS/LEASES-EQUIP & OTHER	5,943	5,200	-400	4,800	0
REPAIRS	1,798	2,125	-725	1,400	0
IT - DATA PROCESSING	38,731	79,058	7,582	86,640	0
IT-COMMUNICATIONS	32,558	34,972	8,978	43,950	0
PROFESSIONAL DEVELOPMENT	4,918	5,088	-238	4,850	0
OPERATING FEES AND SERVICES	3,716	3,163	-1,863	1,300	0
FEES - PROFESSIONAL SERVICES	10,660	6,337	663	7,000	0
TOTAL	155,504	189,224	10,784	200,008	0

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Administration		Reporting Level: 00-252-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	84,215	25,382	126,414	151,796	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	71,289	163,842	-115,630	48,212	0
TOTAL	155,504	189,224	10,784	200,008	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	71,289	163,842	-115,630	48,212	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	695,537	608,185	72,739	680,924	0
PROGRAM FUNDING TOTAL	766,826	772,027	-42,891	729,136	0

FTE EMPLOYEES

6.00	5.00	-.44	4.56	.00
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FUNDING DETAIL

GENERAL FUND

695,537	608,185	72,739	680,924	0
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SPECIAL FUNDS

353 SCHOOL FOR THE DEAF FUND - 353	71,289	163,842	-115,630	48,212	0
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TOTAL

71,289	163,842	-115,630	48,212	0
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CHANGE PACKAGE DETAIL

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

PROGRAM: Administration	REPORTING LEVEL: 00-252-600-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	- .44	-53,675	0	0	-53,675
20 Administration Operating Expense Increase	.00	126,414	0	-115,630	10,784
Agency Total	-.44	72,739	0	-115,630	-42,891

PROGRAM NARRATIVE

252 SCHOOL FOR THE DEAF

Date: 12/13/2006

Time: 11:52:35

Program: Resident Living	Reporting Level: 00-252-700-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

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

PROGRAM STATISTICAL DATA

The residential and health service programs serve up to 32 students per school year including an evening program for day students. Approximately 67% of the students served are currently residential, however all students enrolled at the school, including day students, are encouraged to participate in the after-school dorm and health curriculum. All students spend weekends and holidays at home. Approximately 23% of the students are minorities.

EXPLANATION OF PROGRAM COSTS

SALARIES & WAGES - \$754,228 funds .83 FTE for Director of Student Life, 4.59 FTE for dormitory counselors, 2.33 FTE for night supervisors and a houseparent, and 1.51 FTE for Director of Health services and an LPN.

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 - \$17,345 funds the following:

- Travel - \$5,635 requested to transport students to the clinic, eye doctor, hospital, pharmacy, field trips and recreational activities.
- IT- Software/Supplies - \$250 requested for computer and X-box games in the dorm.
- Supplies/Materials-Professional - \$2,650 requested for subscriptions, books, puzzles, and games for students, educational and specialized supplies and materials for the health services and dormitory programs.
- Miscellaneous Supplies - \$5,500 requested for examination gloves, batteries, routine medications, first-aid supplies for the activities director (athletics), craft material, misc. dorm supplies and replacement TTYs.
- 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. - \$910 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

Provide comprehensive residential and health service programs for students when school is in session. The program includes a home-like environment where students through experience learn independence, responsibility, emotional stability, citizenship, socialization skills, communication skills, use of leisure time, and good health habits. Health promotion and disease prevention as well as educational, recreational, and counseling experiences are provided by qualified staff.

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Resident Living		Reporting Level: 00-252-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	445,108	503,953	11,259	515,212	0
TEMPORARY SALARIES	42,076	39,551	-19,911	19,640	0
FRINGE BENEFITS	184,865	206,093	13,283	219,376	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	672,049	749,597	4,631	754,228	0
SALARIES AND WAGES					
GENERAL FUND	672,049	749,597	4,631	754,228	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	672,049	749,597	4,631	754,228	0
OPERATING EXPENSES					
TRAVEL	4,715	4,186	1,449	5,635	0
SUPPLIES - IT SOFTWARE	0	500	-250	250	0
SUPPLY/MATERIAL-PROFESSIONAL	2,516	3,110	-460	2,650	0
MISCELLANEOUS SUPPLIES	8,446	5,800	-300	5,500	0
OFFICE SUPPLIES	0	180	20	200	0
REPAIRS	28	400	-200	200	0
PROFESSIONAL DEVELOPMENT	489	935	-25	910	0
OPERATING FEES AND SERVICES	2,392	1,865	135	2,000	0
FEES - PROFESSIONAL SERVICES	200	0	0	0	0
TOTAL	18,786	16,976	369	17,345	0
OPERATING EXPENSES					
GENERAL FUND	17,586	16,976	369	17,345	0
FEDERAL FUNDS	1,200	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	18,786	16,976	369	17,345	0
PROGRAM FUNDING SOURCES					
GENERAL FUND	689,635	766,573	5,000	771,573	0
FEDERAL FUNDS	1,200	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	690,835	766,573	5,000	771,573	0

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Resident Living		Reporting Level: 00-252-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
FTE EMPLOYEES	10.01	10.01	-.75	9.26	.00
FUNDING DETAIL					
GENERAL FUND	689,635	766,573	5,000	771,573	0
FEDERAL FUNDS					
I135 TEAM NUTRITION	1,200	0	0	0	0
I144 IDEA-B	0	0	0	0	0
TOTAL	1,200	0	0	0	0

CHANGE PACKAGE DETAIL

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

PROGRAM: Resident Living	REPORTING LEVEL: 00-252-700-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-75	4,631	0	0	4,631
30 Resident Living Operating Expense Increase	.00	369	0	0	369
Agency Total	-75	5,000	0	0	5,000

PROGRAM NARRATIVE

252 SCHOOL FOR THE DEAF

Date: 12/13/2006

Time: 11:52:35

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).

PROGRAM STATISTICAL DATA

Projections are to provide educational programming for 32 students in preschool through high school. NDSB coordinates the educational programming through the IEP process with parents and the local educational agencies (LEA). Consultation and collaboration is provided to all special education units through NDSB Outreach service providers. Statistically, approximately 67% of the students will be considered residential and live in the dorms: 50% are female, 50% male, 23% are minority students.

EXPLANATION OF PROGRAM COSTS

SALARIES & WAGES - \$1,996,156 requested to fund the 1.00 FTE Adm Asst II, 8.25 FTE instructors, 1.53 FTE teacher techs, 4.69 FTE Communications Coordinator and academic interpreters, .75 FTE Librarian, and 1.0 FTE Technology Coordinator.

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

OPERATING EXPENSES - TOTAL \$600,300

- Travel - \$410,015 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 - \$396,455.
 - 1) Motor Pool Mileage (minivans and compact cars with routes varying annually depending on student residences)
 - 2005-06 actual miles 45,039 @ av. rate .287 = \$12,940
 - 2006-07 est. miles 48,280 @ av. rate .355 = \$17,125
 - 2007-09 est. miles 97,580 @ av. rate .431 (based on State Fleet projections) = \$42,010-an increase of 39.7%
 - 2) Travel Non Employees - (air charter and mileage for parents) 2005-06 costs \$131,969 - 2007-09 est. costs \$347,725
 - 3) Misc. Travel (drivers' travel expenses and other misc. fees) \$6,720
- Total Other Travel in Education Dept. - \$13,560

- IT-Software/Supplies - \$7,100 requested for computer software, CD Rom/DVD, etc. in the technology and education areas.
- Supplies/Materials-Professional - \$28,550 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 - \$12,300 requested for caps and gowns, diplomas, awards, projection bulbs, library supplies, video tapes, brochures, overhead projectors, TVs and VCRs for classrooms.
- Office Supplies - \$1,500 requested for supplies from Central Supply, office supplies and special order supplies.
- IT - Equipment Under \$5000 - \$72,200 requested for computer replacements, and SMARTboard or Activeboard.
- Rentals/Leases-Equip. - \$12,000 requested for lease of photocopy equipment for education programs.
- Repairs - \$3,010 requested for repairs to projectors, TVs, VCRs, printers, computers, TTYs, network hardware, camcorders, and service contract on video conferencing equipment.
- Professional Dev. - \$3,695 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 - \$7,675 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 - \$38,155 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

- 1) Provide comprehensive "best practices" approach of educational programming.
- 2) Provide administrative support services for the instructional staff.
- 3) Provide appropriate professional development opportunities for all education department staff.
- 4) Provide computer centers, media center and library services, and a sign lab.
- 5) Provide appropriate communication services to facilitate instruction and evaluation services for students, staff and parents.
- 6) Provide Student Weekend Transportation to and from NDSD.

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Education Including Transportation		Reporting Level: 00-252-800-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,347,274	1,460,296	-29,701	1,430,595	0
TEMPORARY SALARIES	86,371	94,349	-57,536	36,813	0
FRINGE BENEFITS	475,335	537,425	-8,677	528,748	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,908,980	2,092,070	-95,914	1,996,156	0
SALARIES AND WAGES					
GENERAL FUND	1,855,272	2,034,978	-94,074	1,940,904	0
FEDERAL FUNDS	53,708	57,092	-1,840	55,252	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,908,980	2,092,070	-95,914	1,996,156	0
OPERATING EXPENSES					
TRAVEL	290,580	337,068	72,947	410,015	0
SUPPLIES - IT SOFTWARE	3,955	7,200	-100	7,100	0
SUPPLY/MATERIAL-PROFESSIONAL	34,939	31,864	-3,314	28,550	0
BLDG, GROUND, MAINTENANCE	1,448	4,100	0	4,100	0
MISCELLANEOUS SUPPLIES	12,313	11,885	415	12,300	0
OFFICE SUPPLIES	2,310	1,740	-240	1,500	0
PRINTING	0	50	-50	0	0
IT EQUIP UNDER \$5,000	17,693	71,600	600	72,200	0
RENTALS/LEASES-EQUIP & OTHER	11,523	12,100	-100	12,000	0
REPAIRS	3,296	4,475	-1,465	3,010	0
PROFESSIONAL DEVELOPMENT	3,886	3,876	-181	3,695	0
OPERATING FEES AND SERVICES	8,764	7,747	-72	7,675	0
FEES - PROFESSIONAL SERVICES	10,560	33,805	4,350	38,155	0
TOTAL	401,267	527,510	72,790	600,300	0
OPERATING EXPENSES					
GENERAL FUND	139,562	197,817	-39,432	158,385	0
FEDERAL FUNDS	156	3,126	-1,126	2,000	0
SPECIAL FUNDS	261,549	326,567	113,348	439,915	0
TOTAL	401,267	527,510	72,790	600,300	0

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Education Including Transportation		Reporting Level: 00-252-800-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	261,549	326,567	113,348	439,915	0
FEDERAL FUNDS	53,864	60,218	-2,966	57,252	0
GENERAL FUND	1,994,834	2,232,795	-133,506	2,099,289	0
PROGRAM FUNDING TOTAL	2,310,247	2,619,580	-23,124	2,596,456	0

FTE EMPLOYEES

19.37	17.96	-.74	17.22	.00
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FUNDING DETAIL**GENERAL FUND**

1,994,834	2,232,795	-133,506	2,099,289	0
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FEDERAL FUNDS

1144 IDEA-B	53,864	60,218	-2,966	57,252	0
TOTAL	53,864	60,218	-2,966	57,252	0

SPECIAL FUNDS

353 SCHOOL FOR THE DEAF FUND - 353	261,549	326,567	113,348	439,915	0
TOTAL	261,549	326,567	113,348	439,915	0

CHANGE PACKAGE DETAIL

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

PROGRAM: Education Including Transportation	REPORTING LEVEL: 00-252-800-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-74	-94,074	-1,840	0	-95,914
40 Education Operating Expense Increase	.00	-39,432	-1,126	113,348	72,790
Agency Total	-74	-133,506	-2,966	113,348	-23,124

PROGRAM NARRATIVE

252 SCHOOL FOR THE DEAF

Date: 12/13/2006

Time: 11:52:35

Program: Outreach Services	Reporting Level: 00-252-900-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

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

PROGRAM STATISTICAL DATA

Each year up to 150 students are served on the NDSB campus through outreach activities and up to 18 infants in the Parent-Infant program (PIP). Approximately 1,000 calls are received each year through the Outreach department with questions/requests related to hearing loss and deaf-blindness. Resources such as brochures, books, videos, audio cassettes and paper materials are mailed to over 1,800 individuals/organizations per year. NDSB has provided inservices/consultations to over 36 school districts/LEAs per school year. 300 children were scheduled to be screened with the OTO-Acoustic Emissions unit for early detection of hearing loss. Tours of NDSB are provided to individuals or groups of individuals approximately 35-40 times per year. Parent support meetings are held for NDSB and PIP families throughout the school year. In the area of summer programming, summer camps and Family Learning Vacations have been held on the NDSB campus.

EXPLANATION OF PROGRAM COSTS

SALARIES & WAGES - \$683,380 funds the .83 FTE Outreach/PIP Coordinator position in Devils Lake, four Outreach/PIP Specialists (.83 FTE in Fargo, .83 FTE in Bismarck, .83 FTE in Minot, and .83 FTE in northeast North Dakota), and 1.00 FTE Deaf-Blind Services Project Coordinator, and .44 Office Assistant III

OPERATING EXPENSES -\$212,051 for the program includes:

- Travel - \$81,090 requested for Outreach/PIP staff (5) 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, TASH conferences, Great Plains Regional Alliance meetings and consultant travel.
- 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 resources to be mailed to citizens of North Dakota regarding hearing loss, deaf-blindness, assistive technology, etc. These will be distributed between the 5 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 - \$9,698 requested for materials utilized by the audiologist for hearing aid repairs and maintenance, teacher transmitters and chargers, staff calendars and miscellaneous office supplies for 5 Outreach/PIP.
- Office Supplies - \$1,750 requested for computer and copy paper, envelopes, printer cartridges and other office supplies.
- Postage - \$600 requested for mailing of newsletter and other correspondence for the Deaf-Blind Services Project.

- Printing - \$6,700 requested for for printing and copying charges for Outreach/PIP and the Deaf-Blind Services Project.
- Other Equipment Under \$5000 - \$7,200 requested for replacement of auditory trainers used by the students in the classrooms.
- Rental/Leases-Bldg/Land - \$10,970 requested for office rental for outreach offices in Bismarck and Fargo.
- Repairs - \$4,400 requested for service contract/repairs for audiological equipment, especially the auditory trainers utilized in the classrooms at NDS.
- IT-Data Processing - \$738 requested for the Deaf-Blind Services Project.
- IT-Communications - \$1,900 requested for the Deaf-Blind Services Project.
- Professional Dev. - \$3,125 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 - \$6,800 requested for student earmolds/supplies for classroom auditory trainer devices, film developing, car rentals, and parking.
- Fees-Professional Services - \$70,480 is being requested for contracting audiological services and consultant and evaluator honorariums for the Deaf-Blind Services Project..

PROGRAM GOALS AND OBJECTIVES

1. Identification of deaf/hard of hearing and deaf-blind children as close to birth as possible.
2. Provide in-home education for deaf/hard of hearing infants and the parents/families in the areas of language development, speech, auditory training, hearing aids, and communication.
3. Expand the operation and services of the Statewide Technical Assistance Team (STAT) in the provision of technical assistance to families and service providers for children with deaf-blindness in the state of North Dakota.
4. Strengthen local capacity of American Indian reservations and rural communities in North Dakota to meet the unique needs of children with deaf-blindness and their families through regional and national collaboration.
5. Provide support services to NDS students, their families, and staff to ensure appropriate educational programming for deaf students.
6. Provide outreach/technical assistance services to LEAs, parent/families, communities, and professionals to ensure appropriate educational programming/services to deaf/hard of hearing and deaf-blind students in North Dakota (IEP team members, consultative services, assessments, inservices etc.).
7. Serve as a resource center for deafness and deaf-blindness for families, school districts, communities, and all citizens of North Dakota.

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF

Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Outreach Services		Reporting Level: 00-252-900-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	381,631	506,856	-24,711	482,145	0
TEMPORARY SALARIES	13,947	20,826	-722	20,104	0
FRINGE BENEFITS	130,380	181,579	-448	181,131	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	525,958	709,261	-25,881	683,380	0
SALARIES AND WAGES					
GENERAL FUND	436,936	586,276	-32,170	554,106	0
FEDERAL FUNDS	89,022	122,985	6,289	129,274	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	525,958	709,261	-25,881	683,380	0
OPERATING EXPENSES					
TRAVEL	65,403	74,032	7,058	81,090	0
SUPPLIES - IT SOFTWARE	638	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	5,611	4,983	617	5,600	0
BLDG, GROUND, MAINTENANCE	327	1,000	0	1,000	0
MISCELLANEOUS SUPPLIES	8,005	9,793	-95	9,698	0
OFFICE SUPPLIES	644	1,329	421	1,750	0
POSTAGE	681	483	117	600	0
PRINTING	1,246	2,244	4,456	6,700	0
IT EQUIP UNDER \$5,000	3,810	0	0	0	0
OTHER EQUIP UNDER \$5,000	28,146	7,200	0	7,200	0
RENTALS/LEASES - BLDG/LAND	8,505	10,320	650	10,970	0
REPAIRS	1,966	4,400	0	4,400	0
IT - DATA PROCESSING	290	696	42	738	0
IT-COMMUNICATIONS	1,235	1,161	739	1,900	0
PROFESSIONAL DEVELOPMENT	2,255	2,305	820	3,125	0
OPERATING FEES AND SERVICES	9,984	7,087	-287	6,800	0
FEES - PROFESSIONAL SERVICES	28,928	69,476	1,004	70,480	0
TOTAL	167,674	196,509	15,542	212,051	0

REQUEST DETAIL BY PROGRAM

252 SCHOOL FOR THE DEAF
 Biennium: 2007-2009

Bill#: SB2013

Date: 12/13/2006

Time: 11:52:35

Program: Outreach Services		Reporting Level: 00-252-900-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	142,695	141,351	29,974	171,325	0
FEDERAL FUNDS	24,979	55,158	-14,432	40,726	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	167,674	196,509	15,542	212,051	0

PROGRAM FUNDING SOURCES

GENERAL FUND	579,631	727,627	-2,196	725,431	0
FEDERAL FUNDS	114,001	178,143	-8,143	170,000	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	693,632	905,770	-10,339	895,431	0

FTE EMPLOYEES

4.41	4.41	1.18	5.59	.00
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FUNDING DETAIL

GENERAL FUND

579,631	727,627	-2,196	725,431	0
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FEDERAL FUNDS

I144 IDEA-B	0	0	0	0	0
I151 DEAF/BLIND SERVICES PROJECT	86,839	138,143	-8,143	130,000	0
I152 DEAF/BLIND IDEA-B	27,162	40,000	0	40,000	0
TOTAL	114,001	178,143	-8,143	170,000	0

CHANGE PACKAGE DETAIL

Date: 12/13/2006

252 SCHOOL FOR THE DEAF

Bill#: SB2013

Time: 11:52:35

Biennium: 2007-2009

PROGRAM: Outreach Services	REPORTING LEVEL: 00-252-900-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	1.18	-32,170	6,289	0	-25,881
50 Outreach Services Operating Expense Increase	.00	29,974	-14,432	0	15,542
Agency Total	1.18	-2,196	-8,143	0	-10,339