

North Dakota School for the Deaf Resource Center

Deaf Awareness Week
2022

North Dakota
School for the Deaf



Building Inclusive Communities for All

**Testimony to the Senate Appropriations
Education and Environment Division
Senate Bill #2013
January 24, 2023**

The North Dakota School for the Deaf is a division of the North Dakota Department of Public Instruction, Kirsten Baesler, State Superintendent

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Testimony – Donna E Sorensen

Chairman Ronald Sorvaag and Members of the Senate Appropriations Education and Environment Committee:

My name is Donna Sorensen. I am the Superintendent of North Dakota School for the Deaf / Resource Center (NDSD/RC). Michael Loff, Business Manager, and I will provide testimony relative to Senate Bill 2013.

1. North Dakota Century Code

25-07-01. School for the deaf – Maintained – Location - Purpose. There must be maintained at Devils Lake, in Ramsey County, a school for the deaf, which may provide education and training and serve as a resource and referral center for individuals who are deaf or hearing impaired.

25-07-01.1. School for the deaf – Appointment of superintendent, budget, staff, and reporting structure. The superintendent of the school for the deaf is appointed by and reports to the superintendent of public instruction. The school for the deaf must have a separate budget and separate staff from the department of public instruction.

25-07-02. Superintendent – Special duties. The superintendent of the school for the deaf may also act as superintendent of the North Dakota vision services – school for the blind.

25-07-02.1. Criminal history record checks. The school for the deaf may require any employee, final applicant for employment, or any individual otherwise providing services to the school to submit to a statewide and nationwide criminal history record check. The nationwide criminal history record check must be conducted in the manner provided in section 12-60-24. The school for the deaf may assess all costs associated with obtaining a criminal history record check to the individual upon whom the criminal history record check is conducted.

25-07-03. – Matron – Duties. Repealed by S.L. 1971, ch. 274, § 3.

25-06-04. Qualifications for admission to school for the deaf – Residents of state entitled to free education.

1. A child who is a resident of this state and who, because of deafness or a hearing impairment, is unable to receive an education in the public schools, is entitled to attend the school for the deaf at the expense of the state. A child is entitled to attend the school at any age up to twenty-one.

2. The school for the deaf shall provide application forms upon request. A child may not be admitted to the school until the child's application is completed and approved.
3. The school for the deaf shall provide transportation to any child who has been admitted, in accordance with the child's individual education plan.
4. Any child who is a resident of this state and who is deaf or hearing impaired is entitled to receive special education and related services in accordance with the child's individual education program. Each individual education program must address the child's academic, recreational, and leisure needs, as well as the acquisition of independent living skills and career and technical education opportunities.

25-07-05. Admission of nonresidents. A child who is deaf or hearing-impaired but who is not a resident of this state may be admitted to the school for the deaf, provided the annual cost of the child's education, as determined by the superintendent of public instruction, is paid on behalf of the child in advance of the child's admission and on a yearly basis thereafter. The school may not admit a child who is not a resident of this state to the exclusion of a child who is a resident of this state.

25-07-06. Instruction at school for the deaf. The superintendent of the school for the deaf shall provide special education and related services designed to meet the unique needs of each child who is deaf or hearing-impaired, in accordance with the child's individual education program.

25-07-07. Transportation of indigent children to and from school for the deaf. Repealed by S.L. 1979, ch. 336, § 3.

25-07-08. Clothing may be furnished when necessary – Accounts for clothing. The school for the deaf shall provide clothing to a child who is enrolled in the school if the child does not have suitable clothing. If the child is a minor, the school shall charge the child's parent or legal guardian for any clothing provided to the child under this section and shall charge the individual for any clothing provided to the individual under this section if the individual has reached the age of majority. If the superintendent certifies any charges under this section as being correct, the charges are presumed correct in all courts.

25-07-09. Collection of clothing account. Repealed by S.L. 1999, ch. 106, § 18.

25-07-10. Deaf persons – Duty to report. It is the duty of every public school superintendent, physician, otologist, audiologist, nurse, clinic, hospital, and social and

welfare agency in this state to report in writing to the superintendent of the North Dakota school for the deaf the name, age, and residence of persons under the age of twenty-one years who are deaf or hard of hearing, and in such cases to furnish such additional pertinent information as the superintendent of the North Dakota school for the deaf may request. All reports must be forwarded to said superintendent of the school for the deaf within thirty days after diagnosis, examination, or discovery.

25-07-11. Home intervention program. The school for the deaf may provide a home intervention program for children who are under the age of five and who are deaf or hearing impaired. The program must include information, counseling services, auditory training, and basic language development instruction for the parents of such children. This home intervention program must be carried out by college or university trained teachers of the deaf, speech pathologists, or audiologists.

25-07-12. Provision of services – Collaboration – Competition. The school for the deaf may collaborate with public and private entities for the provision of services to individuals who are deaf or hearing impaired. The school for the deaf may not compete with any public or private entity offering the same services within a region.

25-07-13. School for the deaf fund. The school for the deaf fund is a special fund in the state treasury. All moneys received pursuant to section 2 of article IX of the Constitution of North Dakota and all revenues received from the lease of buildings and the provision of meals and services, including interpreter services, must be deposited in the fund. Moneys in the fund are to be used pursuant to legislative appropriation for provision of services under this chapter.

2. Purpose and Organizational Chart

The purpose of the North Dakota School for the Deaf / Resource Center is to serve as a statewide education and resource center to provide advocacy, leadership, and expertise in the field of Deaf Education and those with hearing loss.

Mission

Our mission is to educate and serve all individuals with hearing differences from birth through senior citizenship.

Vision

Our vision is to support individuals with hearing differences in achieving their dreams.

Education Program

NDSD/RC offers special education programming for deaf, hard of hearing, and deafblind students on our Devils Lake Campus from preschool to 8th grade. High School students are mainstreamed in their home school districts or attend Devils Lake High School and live in our Residential Program.

Residential Program

NDSD/RC offers residential services for those students living too far to commute to the campus program on a daily basis. Transportation is provided to and from the students' home areas. Students PS through 12th grade live on campus during the school year from Sunday to Friday, going home on the weekends. Residential services include fun and educational learning activities on campus and in the Devils Lake community.

PIP / K-12 Outreach

Our Parent Infant Program and K-12 Outreach consists of regionally based Teachers of the Deaf who travel to homes and local schools on an intermittent basis to provide assessment, consultation, and instruction. A major focus is early intervention, providing information, advocacy, emotional support, and guidance for families and school districts.

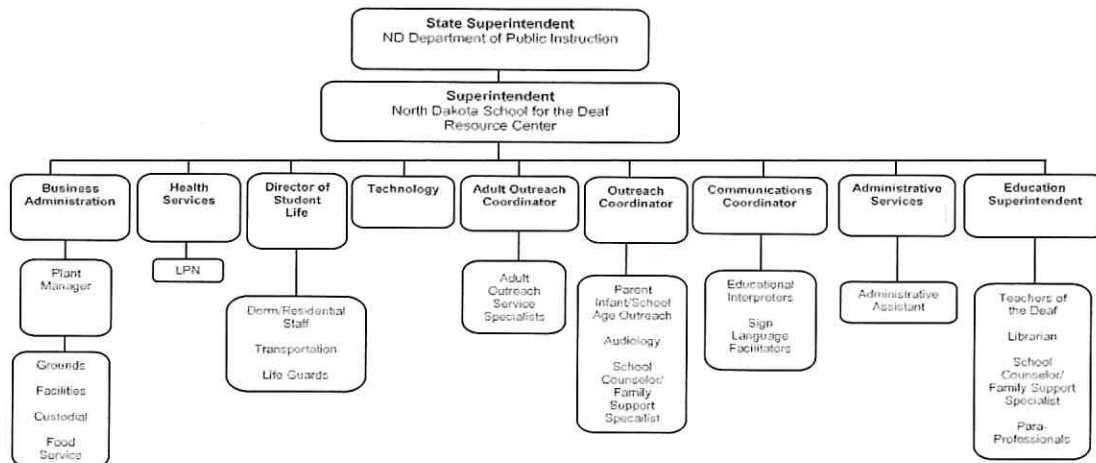
Adult Outreach Services

Our Adult Outreach Services team offers training and supports for adults who have hearing loss. They provide assistive equipment such as amplified telephones and light flashers for doorbells and phones as well as the training in how to use the equipment. They provide community training to first responders and other groups to learn more about Deaf people and communicating with those who have a hearing difference.

Collaboration

NDSD/RC works hand-in-hand with school districts across the state, North Dakota Dual Sensory Project, Minot State University, Regional Education Agencies, North Dakota Vision Services/School for the Blind, Audiologists, the Early Hearing Detection and Intervention (EHDI) program, Part C Providers, Voc. Rehab, Deaf organizations, etc.

North Dakota School for the Deaf Resource Center Organizational Chart



NDSD/RC Outreach and Education Data

Services Provided	2017-2019 Biennium	2019-2021 Biennium	7/1/21-6/30/22 Annual
<u>Outreach Services</u>			
Parent Infant			
Persons Served (unduplicated)	48	60	41
Consultations	1,863	3,251	999
Evaluations	140	206	53
Direct Services	956	992	313
School Age			
Persons Served (unduplicated)	170	174	78
Consultations	1,994	2,461	1,121
Evaluations	74	47	48
Direct Services	461	203	57
Summer Camps	35	18	15
Adult Services			
Persons Served (unduplicated)	332	198	83
Consultations/Evaluations	1,167	1,829	604
Communications			
Sign Language Students	613	295	155
Interpreting Services Persons Served	9,333	5,227	2,709
<u>School Services</u>			
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Preschool/Kindergarten	1	1	5
Elementary	7	5	5
Middle	5	7	7
Secondary (Enrolled at DLHS)	5	4	2

Public Awareness	2017-2019 Biennium	2019-2021 Biennium	7/1/21-6/30/22 Annual
"Banner" Yearbook (circulated annually)	934	722	361
"Tidbits" Newsletter (circulated monthly)	2,736	2,736	1,368
NDSD Resource Center web page	15,546	17,514	14,220
NDSD Facebook page	123,628	111,003	57,098
List serve for Teachers of the Deaf in ND	3,135	3,800	1,974

3. Audit Findings for Biennium Ended June 30, 2021

Audit Report Excerpts

What we looked at:

Our team audited the ND School for the Deaf which included identifying any errors, internal control weaknesses or potential violation of law in significant or high-risk functions of the agency.

What we found:

This audit did not identify any exceptions of defaults.

Audit Results

- Conclusion: No areas of concern were identified.
- Status of Prior Recommendation: Implemented
- Noncompliance with Procurement (Finding 19-01)
- Recommendation: We recommend the North Dakota School for the Deaf properly procure commodities and services in compliance with the North Dakota Procurement Manual.
- Status: Implemented. Current audit testing resulted in no errors.

An electronic copy of the Office of State Auditor Report Highlights for North Dakota School for the Deaf for the Biennium Ended June 30, 2021 is available upon request.

4. Biennial Accomplishments, Challenges, Goals, and Plans

Accomplishments

- Personnel:
 - Hired Superintendent
 - Reclassified Admin Assistant position to hire Counselor/Family Support
- Education-Residential:
 - 21 campus students in Preschool to 8th grade
 - 14 residential students
 - 5+ potential new students
- PIP/K12 Outreach PIP/K12 Outreach:
 - Hosted and co-hosted 6 regional pumpkin patch events around the state in October 2022.
 - Completed a book study of information and assessments related to deaf and hard of hearing students in mainstream environments. Book Study: *Building Skills for Success in the Fast-paced classroom: Optimizing Achievement for Students with Hearing Loss* by Karen Anderson
- Adult Outreach Services:

- Trainings for First Responders across the state
- Equipment installations to assist those with hearing loss to have independent lives
- Community trainings about hearing loss and adaptive equipment
- Support and advocacy for individuals in receiving community services
- Facilities:
 - Remodeled pool was opened. Students swim several times a week. Pool is open to various groups including therapeutic swimmers, senior swim, and Parks and Rec use. Pool is also used for Search and Rescue teams.
- Retirements:
 - Dr. Connie Hovendick, NDSD Superintendent retired in June 2022
 - Nancy Sylling, Administrative Assistant, 26 years, retired June 2022
 - Pamela Smith, Adult Outreach Coordinator, 24 years, retired June 2022
 - Lezlee Thorson, LPN I, 15 years, retired May 2022
 - Lilia Bakken, Communications Coordinator and employee for 43+ years retired in December 2022. One of her major accomplishments is “The Banner Project” which digitized ALL copies of “The Banner,” which has been published since 1891. More information is at <https://www.ndsd.nd.gov/about/history-and-banners>

Challenges

- Personnel – It is difficult to recruit and retain qualified staff for the various positions we need to run an effective educational and residential program. Personnel should be fluent users of sign language and should have experience working with students who are deaf, hard of hearing, or deafblind.
- Training – Educational and Residential Programs require staff who are specially trained to work with students who are deaf, hard of hearing, or deafblind. In most states including ND, this means out-of-state travel for training and professional development. Staff needing to learn American Sign Language have difficulty in finding opportunities to grow their ASL Language skills in small communities.
- Accreditation – With all the staff changes including the Superintendent position, we are anxiously completing accreditation processes through Cognia. ND and DPI have organized Cognia support for all districts in ND and this support has been greatly appreciated. With Covid-19 and staff changes, our CEASD* accreditation is overdue.
- Construction- During the 2021-2023 biennium, our HVAC and roofing project was supposed to be completed. We had one bid submitted that included incorrect formatting or missing forms and had to be rejected. We were in the process of opening for rebid and are now waiting for outside agencies to continue their part of the process. Our Facilities Director has contacted them at least twice a month. This project is needed and would need to be added to the 2023-2025 biennium timeline.

Next Biennium Goals & Plans

- Accreditation – We are currently working towards Cognia accreditation. We also want to renew our accreditation with the *Council of Educational Administrators of Schools and Programs for the Deaf (CEASD).
- Training – We are looking at systematizing our training opportunity to better plan for attendance and budgeting to attend these national opportunities.
- Strategic Plan – Our current strategic plan ended in 2021. We will use our findings from Cognia and CEASD accreditations to develop future goals and objectives. We are also looking at the mission and goals for each program or department to ensure we are all working towards accomplishing our agency vision, mission, and purpose.



5. Current Biennium to Next Biennium Comparison

Current to next Biennium Comparison

Executive Budget Changes to 2021-2023 Appropriation

Senate Bill 2013

	2021-2023 Legislative Base Budget	2023-2025 Executive Changes	2023-2025 Executive Budget
Salaries and wages	8,332,820	933,617	9,266,437
Operating Expenses	1,705,586	120,171	1,825,757
Capital Assets	158,678	843,500	1,002,178
Grants	<u>0</u>	<u>0</u>	<u>0</u>
 Total All Funds	 10,197,084	 1,897,288	 12,094,372
Less Estimated Income	<u>2,790,528</u>	<u>890,022</u>	<u>3,680,550</u>
 General fund	 <u>7,406,556</u>	 <u>1,007,266</u>	 <u>8,413,822</u>
 FTE	 44.61	 0.75	 45.36

Special fund expenditures increases account for the increase in estimated income.

NDSD plans to continue face to face services to deaf and hard of hearing individuals in North Dakota. The executive change recommendation includes cost to continue salary increase. In addition, executive budget changes include a compensation package, requested teacher contract composite scale increases, and one of two requested signing para aide positions.

Executive change operating expenses include requested inflationary adjustments.

Wage equity to retain experienced and proficient team members is an unfunded strategic priority.

Our master facility planning process developed in cooperation with the Office of Management. SitolocIQ is our current Master Facility plan .

6. Program and Line Item Funding

North Dakota School for the Deaf

Senate Bill 2013

Distribution of Executive Recommendation Funding

	2023-2025 General Fund	2023-2025 Special Fund	2023-2025 Federal Fund	2023-2025 Total Recommendation
Salaries and wages	8,323,737	888,702	53,998	9,266,437
Operating Expenses	90,085	1,687,660	48,012	1,825,757
Capital Assets	0	1,002,178	0	1,002,178
	<hr/>	<hr/>	<hr/>	<hr/>
Total	8,413,822	3,578,540	102,010	12,094,372
FTE				45.36

NDSD as a resource center for all Deaf and Hard of Hearing persons in North Dakota provides education based upon specific needs of each individual served.

As a smaller agency, NDSD presents it's budget on a rollup up by line basis. While we continue to manage our campus, agency services are increasingly focused off campus in person or when appropriate via web based delivery.

Projected 2023-25 special fund revenues are fully utilized by agency operations salary and operating expenditures.

All capital assets are special funds projects.

7. One Time Funding Requests

School for the Deaf-Budget 25200
 Senate Bill 2013 for 2023-2025 Budget
 2021-2023 One-time Funding Report

2021-2023 One-time Funding Report

	<u>Budget Amount</u>	<u>Status</u>	<u>Expended</u>
Esser Special Education Assessment Tools (Unused esser funds not within NDSD scope of service)	\$21,500	Completed	\$11,500
Lawn care and other support service equipment	\$40,000	In Progress	\$15,464
Campus Based Network Server	\$7,500	In Progress	\$0
Total Equipment	\$47,500		\$15,464
Extraordinary Repairs Total Budget Projects	\$808,678		
2 Projects: resource building upgrade and secondary boiler			
Architect Services: Resource Building and Boiler Upgrade		In Progress	\$61,835
Asbestos Abatement for future boiler upgrade		completed	\$26,340
Total Extraordinary Repairs	\$808,678		\$88,175
Total One-time	\$856,178		\$103,639
Covid Special Education Funding	\$21,500		\$11,500
Special Funding One-time	\$856,178		\$103,639
Total 2021-2023 One-time	\$877,678		\$115,139

**SiteLogicIQ Plan*

Bids for the projects were opened on April 28, 2022. The total of bids for both projects exceeded the appropriated budget. Non compliance with century code bid format resulted in bid rejection.

Re-bidding of the \$ 375,000 resource building project is delayed and may need to be carried forward via a request to the appropriation committee.

The secondary boiler project was carried forward to the 2023-2025 biennium.

8. Identify and Justify One Time Funding Requests

School for the Deaf-Budget 25200

Senate Bill 2013 for 2023-2025 Budget

2023-2025 One-time Funding

Executive Recommendation 2023-2025 One-Time Funding

	<u>Fund Source</u>	<u>*Plan</u>	<u>Budget</u>
Base Budget Extraordinary Repair	Special	*	\$158,678
Optional One-time Capital Assets			
Audiology, Kitchen Equipment, Grounds Services (Replacement items over \$ 5,000 each)	Special		\$43,500
Extraordinary Repair: Backup Boiler Replacement	Special	*	\$650,000
Replace Outdated Pneumatic Controls and Fire Alarms	Special	*	\$150,000
Total Optional One-time Capital Assets			<u>\$843,500</u>
Total One-time			<u>\$843,500</u>
Total Recommendation Capital Amount			<u>\$1,002,178</u>

**SiteLogicIQ Plan*

The backup boiler project is a carryover due to insufficient appropriation funding in the 2021-2023 biennium.

9. Agency Collections or Special Funds

NDSD Special Comparative Fund Receipts Projection Senate Bill 2013

	2023-2025 Biennium	2021-2023 Projection	2021-2023 Budget	2023-2025 Executive
462140	Sale Meals-Prepared Food	255,000	121,853	255,000
463021	Misc. Sales And Services	72,000	48,000	72,000
490501	Tsfr Fm Common Schools	2,014,000	2,008,000	2,212,000
472015	Lease-Rental Of Rooms-Bldgs	202,584	183,579	186,984
		<u>2,543,584</u>	<u>2,361,432</u>	<u>2,725,984</u>

Summary of Assumptions

Meal revenue is related to the campus based head start program meal contract.

Misc. Sales and Services includes interpreter services provided to ND school districts and ND colleges based upon staffing availability. This category of revenue also may include campus based services provided to a leasing tenet.

The North Dakota Department of Land Trusts is the largest NDSD special fund resource.

Lease-Rental of Rooms-Bldgs is primarily Head Start revenue. It also includes two state agencies, a private lease, and rent from the local Park Board related to community swimming pool utilization.

All facilities on campus are utilized.

Projected special funds are applied to operating expenditures and a portion of salaries and wages.

10. Need for Other Sections to be Included in Agency Appropriation Bill

School for the Deaf-Budget 252

House Bill 2013

Optional Changes 2023-2025 Budget

Executive Optional Request Comparison

Optional Request Description	NDSD Request	Executive Inclusion	Executive Exclusion
Ongoing Budget Changes			
Teacher Composite Scale Increase	\$171,890	\$171,890	\$0
Inflation Operating Expenditures Increase	\$120,171	\$120,171	\$0
Two Signing Para Aide Positions	\$243,614	\$121,807	\$121,807
Request for Equity Salary Adjustment	\$301,000	\$0	\$301,000
Total ongoing funding changes	\$836,675	\$413,868	\$422,807
One-time funding items all special funds			
Kitchen, Audiology, and Grounds Equipment	\$43,500	\$43,500	\$0
Campus Secondary Boiler Replacement	\$650,000	\$650,000	\$0
Pneumatic Controls, Trades Building Fire Alarm	\$150,000	\$150,000	\$0
Total one-time funding changes	\$843,500	\$843,500	\$0
Total Optional	\$1,680,175	\$1,257,368	\$422,807
General Fund Optional	\$836,675	\$367,346	\$422,807
Special Fund Optional	\$843,500	\$890,022	\$0
Total Executive Budget Recommendation	\$1,680,175	\$1,257,368	\$422,807

11. Other Bills and Potential Budgetary Impact

Governor's recommendation OMB Bill 2015 Section 6 provides equity funding for State Agencies and the University System. The estimated Targeted Equity Amount calculated by HRMS for NDSD was \$285,000.

12. Possible requested changes to be made to the executive recommendation

\$375,000 in extraordinary repair special funds for the NDSD Resource Building. The project was designed and bid in the current 2021-23 biennium. NDSD could not accept the initial bids in April 2022. The goal to rebid in the fall of 2022 and have the project completed in the summer of 2023 has not been recognized. Bidding kept being pushed back thereby making completion of construction contracts questionable for obligating the project by the end of the current biennium. Manufacturing time for HVAC equipment has been about a six-month lead requirement. Project completion may need to be moved to the summer of 2024.

\$121,807 in general funds to add a second .75 FTE signing position. A significant increase in students aged 3-5 years is repurposing how NDSD provides it's on campus services. We endorse the .75 FTE signing para position included in the executive budget and are requesting the second .75 FTE position.

\$285,000 in targeted equity funding as calculated by OMB in the executive budget for early distribution to State Agencies, the University System, and Research & Extension. An emergency clause would allow early distribution for retention and recruitment of staff in today's challenging labor market. The majority of staffing expenditure at NDSD is general funds.

13. Comparison of Major Requests to those Recommended in Executive Budget

NA-See #10.

14. Federal Funding related to Covid-19 or Other Sources

The legislative assembly provided \$300,000 in funding from the Coronavirus relief fund for Resource Center projects. Funding for the Corona Relief Fund had to be obligated by December 31, 2021. While some portions of the Resource Center projects qualified for reimbursement, other portions did not. Engineering and other project delays made it impossible to meet the funding deadline. The funding source for the project was changed back to special funds as originally approved. Initial bids for the project reviewed in April 2022 exceed budget. Ongoing delays in rebidding the project may require NDSD/RC to request carrying it forward to 2023-25 biennium.

As a state agency, NDSD/RC was not eligible for most ESSER and CARES ARP funding awarded to school districts.

NDSD/RC did receive several small special education grants from the Department of Public Instruction. ESSER I \$11,800, CARES ARP Preschool \$952.95, and CARES ARP IDEAB \$22,305.44 are related to Covid-19 funding. A non-Covid-19 special education grant totaling \$10,000 is discretionary funding for staff recruitment and retention.

15. Federal Funding

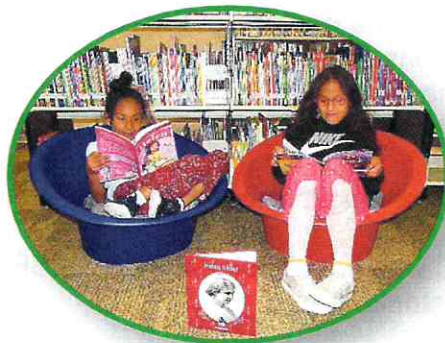
NDSD/RC was not listed or included in federal state fiscal recovery funding passed during the November 2021 special legislative session.

16. Conclusion and Additional Information

I am honored to serve as the Superintendent of North Dakota School for the Deaf / Resource Center. A lot of incredible work has been accomplished by the amazing staff and students at NDSD/RC since its beginning in 1890. I am thrilled to be a small part of that incredible work. I ask that you support the Executive Budget and include the additional small requests to help us continue to do this incredible work.

Our **vision**, our “why,” is that all individuals in North Dakota with hearing differences will achieve their dreams. Our **mission**, our “how,” is to educate and serve all individuals with hearing differences from birth through senior citizenship. Our **purpose**, our “what,” is to serve as a statewide education and resource center to provide advocacy, leadership, and expertise in the field of Deaf Education and those with hearing loss. With your support, all individuals in North Dakota with hearing differences can achieve their dreams.

Thank you, members of the North Dakota Legislature for your incredible work and for your ongoing support of our important and necessary work at the North Dakota School for the Deaf /Resource Center.





North Dakota School for the Deaf / Resource Center
is a division of the Department of Public Instruction,
Kirsten Baesler, State Superintendent
www.dpi.nd.gov

NDSD/RC does not discriminate on the basis of race, color, national origin,
sex, age, or disability in employment or provision of services.

NDSD/RC 25200

Senate Bill 2013 2023-2025

Inflationary Executive Operating Expense Adjustments by Line

	Base Level	Expenditure Changes	Executive
Operating Expenses			
Travel	337,371	25,000	362,371
Supplies - IT Software	16,000	6,280	22,280
Supply/Material - Professional	39,000	1,950	40,950
Food and Clothing	170,850	17,085	187,935
Bldg, Grounds, Vehicle Supply	103,000	0	103,000
Miscellaneous Supplies	82,000	0	82,000
Office Supplies	14,000	0	14,000
Postage	9,750	735	10,485
Printing	10,750	0	10,750
IT Equipment under \$5,000	81,000	0	81,000
Other Equip under \$ 5,000	28,200	2,256	30,456
Office Equip & Furniture	8,000	30,086	38,086
Utilities	252,112	26,000	278,112
Insurance	26,863	4,879	31,742
Rentals/Leases-Equipment&Other	15,192	0	15,192
Rentals/Leases - Bldg/Land	60,023	5,900	65,923
Repairs	45,720	0	45,720
IT - Data Processing	111,799	0	111,799
IT - Communications	68,500	0	68,500
IT Contractual Srvcs and Rprs	26,350	0	26,350
Professional Development	27,500	0	27,500
Operating Fees and Services	43,400	0	43,400
Professional Fees and Services	128,206	0	128,206
Total Operating Expenses	1,705,586	120,171	1,825,757
General Fund	0	90,085	90,085
Federal Fund	48,012	0	48,012
Special Fund	1,657,574	30,086	1,687,660
Total By Fund: Operating Expense	1,705,586	120,171	1,825,757

Detail of Executive Operating Expense Recommendation.

School for the Deaf-Budget 252
Senate Bill 2013
Base Level Funding Changes Analysis

Executive Recommendation Budget Changes

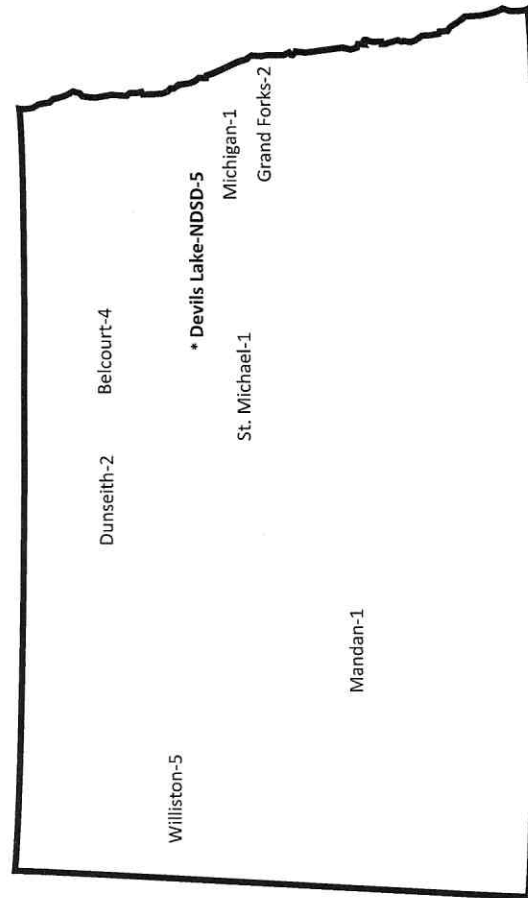
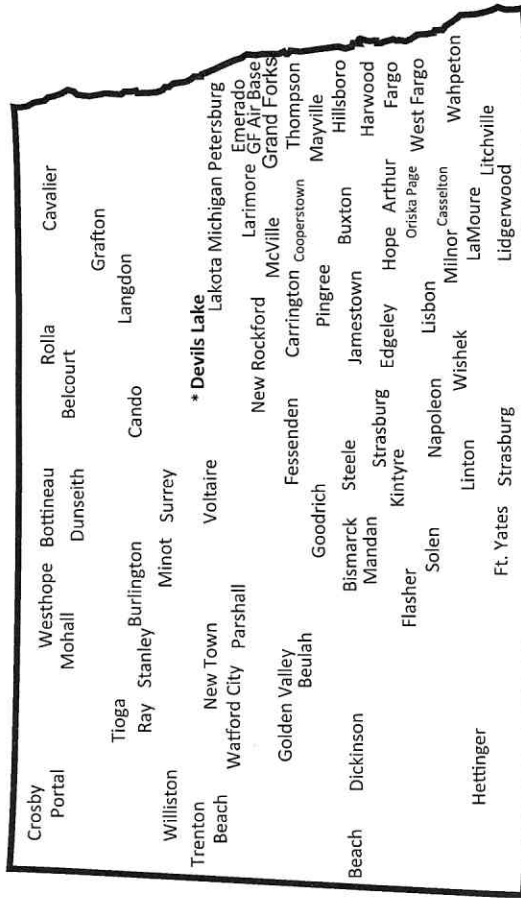
	FTE Positions	General Fund	Other Funds	Total
2021-2023 Base Level	44.61	\$7,406,556	\$2,790,528	\$10,197,084
2023-2025 Ongoing Funding Changes				
Cost to Continue Salary Increase		\$58,341	\$824	\$59,165
Executive Salary, Health, and related benefit increase		\$565,143	\$15,612	\$580,755
Optional Package to Include Teacher Salary Composite Schedule		\$171,890	\$0	\$171,890
Optional Package to include Signing Para Position	0.75	\$121,807	\$0	\$121,807
Optional Package for Inflationary Operating Expenditure Increases		\$90,085	\$30,086	\$120,171
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
Total ongoing funding changes	0.75	\$1,007,266	\$46,522	\$1,053,788
One-time funding items				
Adds Kitchen, Audiology, and Grounds Equipment			\$43,500	\$43,500
Adds Campus Secondary Boiler Replacement			\$650,000	\$650,000
Adds Pneumatic Controls, Trades Building Fire Alarm			\$150,000	\$150,000
			\$0	\$0
Total one-time funding changes			\$843,500	\$843,500
Total Changes to Base Level Funding	0.75	\$1,007,266	\$890,022	\$1,897,288
Total Executive Budget Recommendation	\$45.36	\$8,413,822	\$3,680,550	\$12,094,372

Detailed Description of Included Executive Optional Items

1. **Teacher Salary Increases** The 2023-2025 OMB Teacher Composite Scale Implementation adds \$171,890 in general funds and is our primary request. Teachers are mission-critical contract employees not included with classified legislative wage adjustments. All fringe benefits are included
2. **Additional Operating** Forecast special fund revenue is fully utilized in the base budget. Overall, a 7% increase or \$120,171 in general fund appropriation is requested.
3. **Kitchen and Audiology Equipment** Potential replacement of campus equipment items over \$5,000 each, large kitchen appliances and diagnostic audiology equipment. Special fund for these one-time items total \$43,500.
4. **Secondary Boiler Replacement** NDSD/RC proposes to rebid a designed boiler project that could not be completed due to lack of funding authority in the 2021-2023 biennium. The requested one-time special fund appropriation is based upon the high bid received on the project in April 2022. Special fund for these one-time total \$650,000.
5. **Pneumatic Controls, Trades Fire Alarm** NDSD/RC proposes to replace pneumatic heating controls in main campus traffic areas during the course of the next biennium. Our fire alarm system in our trades building is not addressable with aging heat and smoke sensors in two different zones within the building. Special fund cost for these one-time items total \$150,000.
6. **Signing Paraprofessional Positions** NDSD/RC has received positive response from parents of 3 and 4-year-old students citing noticeable growth in language development when they stay as a resident on the NDSD/RC campus. As the number of these young students grow, the need for the individualized instruction is also growing. One signing para professional position totaling .75 fte was included in the executive recommendation which we endorse. We request consideration for the second .75 fte signing para position as requested in the original budget submission.

Requested Changes to the Executive Budget by NDSD/RC

- 1. Add as carryover \$ 375,000 for uncompleted Resource Center Building extraordinary repairs. (Special Funds)**
- 2. Add .75 FTE for the second signing para position totaling \$ 121,807. This includes the executive compensation package. (General Funds)**
- 3. Please support some form of equity funding to improve employee retention and recruitment. (Primarily General Funds)**



Historical Timetable

North Dakota School for the Deaf/Resource Center has a rich history of advocacy and education. NDSD/RC has also been home to world renown people. Below are some highlights:

- 1889** North Dakota was admitted into the Union as a state. **Anson Rudolph Spear**, a graduate (1878) of the Minnesota School for the Deaf came to Devils Lake and met with local leaders to impress upon them the importance of establishing a school for deaf children. They drafted a bill to present before North Dakota's first-ever legislative session. The bill passed the house and senate and was vetoed by the Governor.
- 1890** After a hard fight, the bill passed and became law. Anson Spear was named Superintendent at age 29, thought to be the youngest Superintendent of a state school. The school enrolled 23 students.
- 1891** The legislature appropriated \$10,000 for a new building which was completed in 1893.
- 1891** Spear established a printing press program and the school began publishing the North Dakota Banner, a newsletter printed every two weeks to share school events and student work.
- 1892** By the third year of operation, the school enrollment had doubled to 42 students.
- 1894** **John Lewis Clarke**, a deaf Blackfoot Indian attended the school until 1897. John moved the to Montana School for the Deaf. He is well known for his wood carvings of wild animals and Native Americans. Many of his pieces are on display in museums around the country including the Smithsonian Museum in Washington DC.
- 1900** In June, a class of three students were the first graduating class.
- 1916** North Dakota Association for the Deaf was established.
- 1980** **Phyllis Frelich**, class of '62, became the first Deaf person to win a Tony Award for her performance on Broadway in Children of a Lesser God. In 1981, she was inducted into the North Dakota's Rough Rider Hall of Fame. Her portrait and bio are on display at the State Capitol in Bismarck.
- 1988** NDSD Outreach Program was established.

For more information about NDSD's rich history, go to
<https://www.ndsd.nd.gov/about/history-and-banners>