



North Dakota Vision Services/School for the Blind



Biennial Report 2009-2011



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Superintendent**

**NDVS/SB is a Division of the
ND Department of Public Instruction
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**NORTH DAKOTA VISION SERVICES/SCHOOL FOR THE BLIND (NDVS/SB)
AGENCY FUNCTIONS AND ORGANIZATION**

Our Mission

To function as a statewide comprehensive resource working cooperatively with related agencies in providing a full range of services to persons of all ages who are blind or visually impaired, including those with additional disabilities.

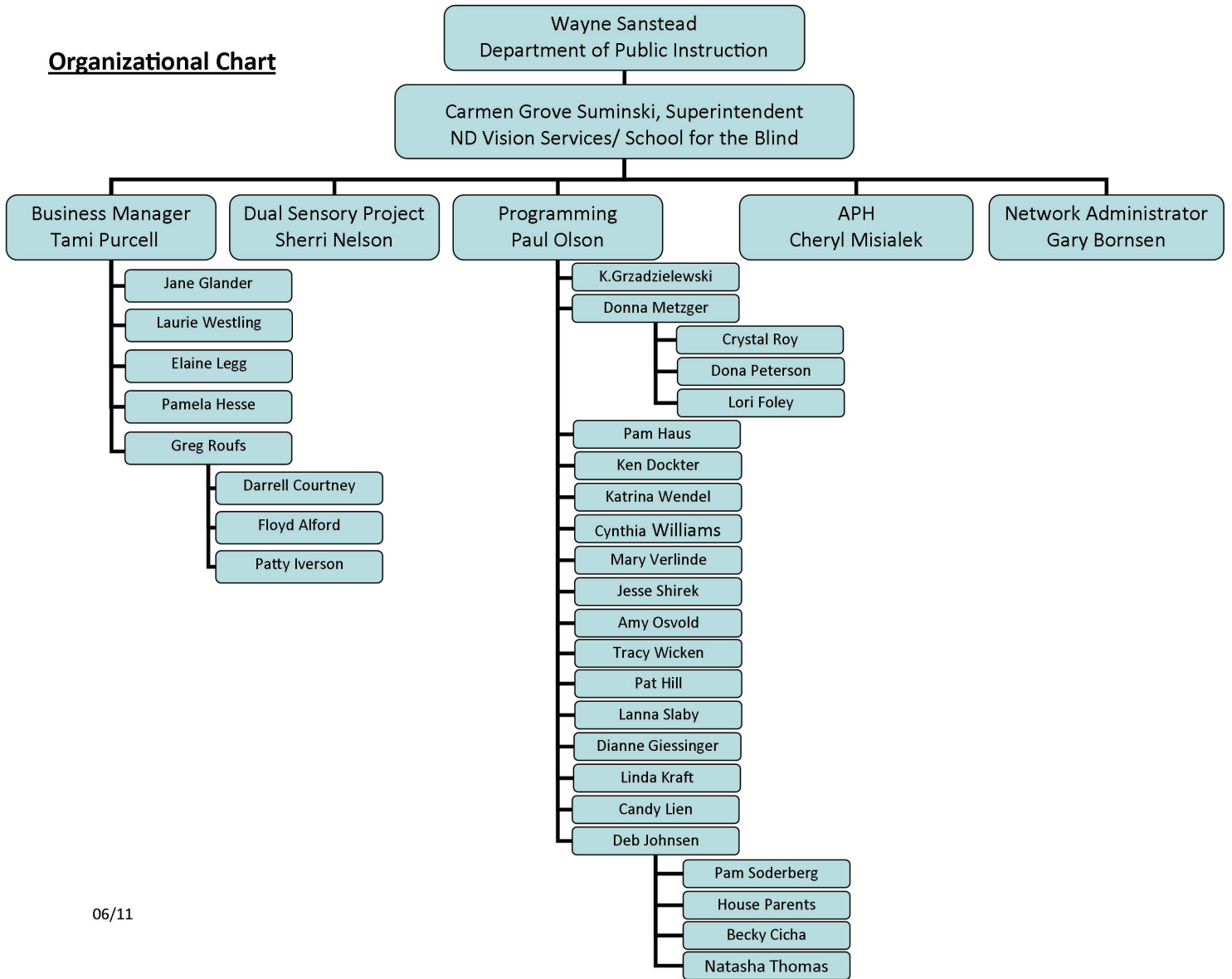
Our Vision

To be recognized as state and national leaders in the field of visual impairment.

History of NDVS/SB

- 1908** North Dakota School for the Blind opens in Bathgate with 25 residential students
- 1961** Modern facility opens, with relocation to Grand Forks
- 1967** NDSB Band performs at the Multi-District Lions Convention in Regina, Saskatchewan; they end their visit with a "Command Performance" for Princess Alexandra, cousin of the Queen
- 1974** The school obtains its first piece of adaptive equipment--a talking calculator
- 1980** NDSB Pop Singers ... accompanying themselves with electric guitars, bass, drums and keyboard ... perform at the opening session of the Helen Keller Congress held in Boston on her 100th birthday
- 1980** NDSB begins an annual tradition of sending students to Close Up in Washington, D.C.
- 1991** NDSB becomes a division of the ND Department of Public Instruction
- 1994** State legislature changes programming focus to outreach model
- 1996** Major renovation completed converting the former residence into instructional centers and offices
- 1997** State legislation enables operation of The Store to provide a convenient source of low-vision aids
- 1998** Major renovation converts former pool building to accommodate center-based programming needs
- 1999** Braille Access Center begins operation
- 2001** State legislature officially changes name to North Dakota Vision Services/School for the Blind
- 2001** Legislature clarifies mandate for NDVS/SB to serve persons of all ages
- 2007** Legislature grants resource to expand adult services
- 2008** NDVS/SB commemorates centennial.
- 2009** Legislature grants 2nd FTE for adult services

Organizational Chart



06/11

STATUTORY/CONSTITUTIONAL RESPONSIBILITIES

CHAPTER 25-06—EDUCATION OF BLIND PERSONS



25-06-01. North Dakota vision services – school for the blind – Maintained – Location. There must be maintained at Grand Forks, in Grand Forks County, a statewide service, resource, and referral center for the education and training of all residents of this state who are blind or have a visual impairment which must be known as the North Dakota vision services - school for the blind.

25-06-01.1. Definitions. For purposes of this chapter, an individual who is blind means an individual who is totally blind or whose central visual acuity does not exceed twenty/two hundred in the better eye with corrective lenses, or the widest diameter of the visual field is no greater than twenty degrees; and an individual with a visual impairment means an individual with an impairment in vision which, even with correction, adversely affects the individual's functional ability.

25-06-02. Duties and responsibilities of North Dakota vision services – school for the blind. Within the limits of legislative appropriation, North Dakota vision services – school for the blind shall:

1. Provide vision-specific services that include consultations, evaluations, information, training, and educational services, including instruction in orientation, mobility, Braille, Braille music, daily living skills, technology, vocational training and recreation.
2. Collect and distribute information on vision services and resources available in the state.
3. Coordinate loans of adaptive devices, equipment, and materials.
4. Maintain a data base of residents who are blind or have a visual impairment.
5. Facilitate collaboration with agencies and programs providing services to individuals who are blind or have a visual impairment.
6. Assist residents to access appropriate services, including services available from the vocational rehabilitation division, independent living centers, infant development programs, developmental disabilities programs, the state library, local education programs, and advocacy programs.

25-06-02.1. North Dakota vision services – school for the blind – Appointment of superintendent, budget, staff, and reporting structure. The superintendent of the North Dakota vision services – school for the blind is appointed by and reports to the superintendent of public instruction. The North Dakota vision services – school for the blind must have a separate budget and separate staff from the department of public instruction.

25-06-02.2. Superintendent – Special duties. The superintendent of the North Dakota vision services – school for the blind may also be the superintendent of the school for the deaf.

25-06-03. Superintendent to possess certain qualifications. The superintendent of the North Dakota vision services – school for the blind must possess those qualifications, educational and otherwise, as in the opinion of the superintendent of public instruction may qualify that person to instruct and minister to the needs of the blind persons.

25-06-04. Qualifications for admission to school for the blind – Residents of state entitled to free education. Repealed by S.L. 2001, Ch. 257, § 5.

25-06-05. Services to nonresidents. Individuals who are blind or have a visual impairment who are not residents of this state may receive services from North Dakota vision services – school for the blind if the individuals pay the cost of the services as determined by the superintendent of public instruction. Nonresidents may not receive services to the exclusion of residents of this state.

25-06-06. Transportation of indigent persons. Repealed by S.L. 1979, ch. 336, §3.

25-06-07. Instruction at school for the blind. Repealed by S.L. 2001, ch.257, § 5.

25-06-08. Accounts for clothing – How collected. Repealed by S.L. 1997, ch. 244, §4.

25-06-09. Blind person – Duty to report. Repealed by S.L. 2001, Ch. 257, § 5.

25-06-10. Purchase and resale of vision-specific adaptive aids, devices, and appliances – Revolving fund – Continuing appropriation. A revolving vision aids, devices, and appliances fund is hereby established in the state treasury to be used by the North Dakota vision services – school for the blind to purchase and resell vision-specific adaptive aids, devices, and appliances to be used by blind and visually impaired persons resident in this state. The North Dakota vision services – school for the blind may apply service charges when needed to cover the cost of purchasing, invoicing, and shipping, and all revenue from the sale of aids, appliances, devices, and shipping and postage fees must be deposited in the fund. The North Dakota vision services – school for the blind may receive gifts, grants, and donations for deposit in and use by the fund. All moneys in the revolving fund are hereby appropriated to the North Dakota vision services – school for the blind on a continuing basis for expenditure for the purposes of this section.



MAJOR PROGRAMS AND ACTIVITIES

North Dakota Vision Services/School for the Blind (NDVS/SB) provides regionalized outreach services and center based programming to persons of all ages; namely, infants and their families, students, and adults with blindness and visual impairment, including those with multiple disabilities. Information and resources are available to enable persons to maintain their independence.

Vision Resource Center

The Vision Resource Center establishes and maintains ongoing communication between NDVS/SB and other educational facilities, as well as other agencies serving visually impaired children and adults.

APH Quota Funds: The Ex Officio Trustee at NDVS/SB administers the American Printing House for the Blind (APH) quota funds for all legally blind students in the state. Books and instructional aids, tools and supplies are obtained from APH through these funds. Materials



include braille writing and embossing equipment, computer software and related products, low vision materials, reading

stands, educational games, multi-sensory enhancement items, math and measurement aids, paper, binders, notebooks, braille and large print textbooks and recreational reading.

Talking Book Machine Lending Agency: NDVS/SB maintains the National Library Service (NLS) Talking Book Machine Lending Agency. This service is available to anyone who is unable to read standard print materials as a result of temporary or permanent visual or physical limitations. Talking book machines, cassette playback machines and headphones are examples of available equipment. New digital talking book machines are now available with books on cartridges. Applications to obtain any of the free loan equipment and accessories are available from the Vision Resource Center.

Large Print and Braille Textbook Depository: In response to requests from local vision teachers and/or special education directors, NDVS/SB staff locate and obtain textbooks in alternative formats and loan them to students for the school year. If a textbook cannot be made available through this process, the Vision Resource Center makes purchasing information available to the responsible school district.

Sensory Education Library: Teachers and parents may borrow tactual, auditory, and educationally stimulating toys and switches on a trial basis.

Descriptive Videos: Patrons may borrow videos with a description of the visual elements of a movie spoken during natural pauses in the dialogue.

Professional Collection: This collection provides current and accurate resources to vision professionals and classroom educators who teach students with vision impairments, as well as to family members of these students.

Fiction and Non-Fiction Books: A consumer library of fiction and non-fiction books in braille and large print is maintained. In addition, the library stocks numerous titles with tactile adaptations for the pre-braille reader.

Access to Information: A collection of 50 brochures, handouts, and booklets relating to visual impairment are free to families and teachers throughout the state.

The Store: The goal of The Store located in the Vision Resource Center is to provide persons who are blind or visually impaired direct access to a sampling of low-vision aids that they may need for daily living and for enjoyment. The hope is to bridge that difficult first step in selecting low-vision aids. Some examples of items for sale are canes and tips, labeling and writing supplies, magnifiers, sewing and measuring aids, talking clocks, and a wide variety of recreational games. A catalog of the items is available and phone orders are welcome. An additional benefit to North Dakota customers is that we do not charge shipping or handling fees.

Braille Access Center: The mission of the Braille Access Center is to provide equal access to print materials for persons who are blind or visually impaired. Materials are made available in braille, large print, synthesized voice recordings and electronic media. Items prepared include agendas, programs, catalogs, flyers, brochures, reports, menus, tactile concept

books, greeting cards, conference handouts and correspondence.

Technology Center

The purpose of the Technology Center is to provide assistance and information to those persons who are blind or visually impaired and who wish to use technology to meet their needs at school, at work or at home.



A collection of technology for the blind and visually impaired is maintained in the Technology Center. This includes devices such as closed circuit television systems for enlarging print; talking calculators; computers with large print, braille or synthetic speech output; and computerized reading machines for the blind.

Services offered by the Technology Center include:

- On site hardware and software demonstrations for consumers and professionals.
- A file of current vendor information, including demonstration cassettes and disks, as well as information regarding equipment being utilized in the state.
- Hardware and software from APH for loan to eligible students, as well as

other hardware or software which is loaned to qualified consumers for a specified amount of time, as available.

- Computer training for professionals and persons with a visual impairment; may include workshops, set-up and installation of equipment, and individualized training at either NDVS/SB or local setting.

Equipment in the Technology Center is updated on an ongoing basis. All equipment and software is adaptive and specifically designed for persons who are blind or visually impaired. Equipment is loaned for individuals to utilize at their home, school, or work site.



Evaluations and Consultations

Evaluations and consultations are provided to persons of all ages in the following vision specific areas: braille, daily living skills, functional vision, braille music, orientation and mobility, recreation/leisure, music, technology, and vocational/career education.

The Comprehensive Vocational Evaluation System (CVES) is provided to persons who are blind or visually impaired ages 16

and older. This is a system specifically designed to evaluate essential verbal/spatial/cognitive, sensory/ motor, and emotional coping abilities. This comprehensive report assists with case management and vocational/career planning.

Adult Services

NDVS/SB provides vision specific services to adults which may include evaluations, consultations, and instruction in the following areas:

- Access to Community Resources
- Adaptive technology
- Communication (i.e., braille, large print)
- Daily Living/Self Care Skills
- Functional Vision Evaluation
- Low Vision/Adaptive Techniques/Aids
- Orientation and Mobility
- Recreation/Leisure Activities
- Vocational

It is the goal of NDVS/SB to assist individuals in reaching their personal and professional goals through the process of assessment and training. The process involves educating the consumer about available resources, determining training needs, evaluating the individual's ability level, delivering instruction, and providing follow-up services as needed.

Referrals may occur through self-referral or through the Division of Vocational Rehabilitation, which pays a fee for vocational related services for those consumers who are eligible. Services are provided at NDVS/SB and in local communities.

Summer Camps

The primary goal of summer camps is to provide students with visual impairments additional experiences relating to skills that are unique to the visually impaired, but that are not included in the academic programs of the school year.

Teen Camp is held in June and provides students opportunity for building friendships with peers who also have a visual impairment. Together they learn about various careers, glean information from the AFB Mentor Bank, practice daily living skills, orientation skills, leisure recreation, community awareness and personal development. They have had opportunity to ice skate in the beautiful Ralph Englestad Arena, do some outdoor camping, and participate in fine arts projects.

Kids Camp is held in August and provides instructional time building literacy (braille or large print), orientation and mobility activities, daily living activities, team games, craft projects, music games and lessons, and special guest visitors from the community. Friendship skills are developed as they play with peers who understand what it is like having a visual impairment.

A Music Camp is being planned in the near future to provide extended classroom time



for braille music code instruction, music appreciation, and music production using innovative technology programs specifically for the blind.

Recreational Activities

Recreation and leisure skills may include traditional and adapted physical education activities as well as a host of other hobbies and pastimes that are enjoyed by the general public. However, a person with a visual impairment may need help in identifying the array of choices available. In addition, many of these activities require a degree of adaptation in order to make them accessible for participants with vision impairments.

There are activities specifically designed with visual impairments in mind. Goal Ball, Beep Baseball and Power Showdown are games designed for both entertainment value and competition for people with visual impairment. The list of other activities that are encouraged is limitless. Most board games, crafts, music activities, etc., can be made accessible. The goal of any programming in this area is to promote a wide range of interests to enhance the individual's quality of life.

How can NDVS/SB help an individual in this area?

During Center Base Programming, time is allowed to experience many of these activities. A formal leisure/recreation checklist can be used, or informal outings and opportunities can be arranged to experience a variety of selected leisure activities on an individual or small-group basis

Short-term Student Programs

Teen Weeks (7th—12th grade)

Kids Weeks (1st—6th grade)

JAM Mini-Session (Middle School)

Career Week (10th-12th grade)

Preschool mini-session

Summer Camps (Elementary & High School)

Short-term student programs consist of numerous one-week training sessions and two special mini-sessions.



The mini-sessions are designed to meet the needs of preschoolers and middle school age students. These sessions are 2-3 days in length and are structured to provide both skills training and opportunity for socialization.

The one week programs allow for instruction in vision specific areas known nationally as the Expanded Core Curriculum (ECC). The one-week programs allow students to spend time periodically at NDVS/SB to enhance skills and receive one-on-one instruction in the expanded core curriculum areas.

Lessons are taught based on input from parents/guardians and teachers, utilizing various checklists, and incorporating input from informal and/or formal assessments in various ECC areas. The daily schedule has time devoted for specialized instruction from Teachers of the Visually Impaired, personal development, study skills and social activities. Selected weeks may have a particular instructional focus.

After the week-long session, a written report is compiled and mailed to parents and the local school. If an on-site or home visit is desired, that can be arranged through our staff.

If parents or educational staff members desire to receive training to learn more about the ECC areas, they are welcome to spend time at Center Base. On-site housing can be arranged.

The **Expanded Core Curriculum** addresses the following areas:

- **Daily Living Skills:** Skills in daily living may include dressing, grooming, food preparation, social graces, house-keeping, and clothing care.
- **Braille:** Braille instruction includes reading and writing braille, and may include instruction in braille music.
- **Orientation and Mobility:** Orientation and mobility may consist of instruction in white cane, public transportation, telescopic aids, street crossings, and stairway negotiation.
- **Technology:** Students learn how to access the computer using magnification or screen readers, keyboarding, computer terminology and concepts,

and to use closed-circuit television systems and other assistive devices.

- **Career Education:** Career education includes interviewing skills, work attitudes, information about colleges, job shadowing, and job exploration.
- **Recreation/Leisure:** Instruction in recreation/leisure includes team games, athletics and other leisure activities that focus on the development of life-long skills.
- **Social Interaction Skills:** Students learn ways to relate to others and to examine their own personal development.
- **Visual Efficiency Skills:** Students learn techniques to use their existing vision with proper medications and aids
- **Self-Determination Skills:** Students are encouraged to make decisions, and learn how to define life goals which can affect their future careers. Self-determination has been described as “The ability to define and achieve goals based on a foundation of knowing and valuing oneself” (Field and Hoffman, 1994).

Speakers Bureau

The Speakers Bureau provides information regarding current vision related topics. Presentations may be requested by charitable organizations, church groups, schools, agencies, teacher organizations, etc.

The Speakers Bureau consists of a network of professionals and individuals with expertise in a number of areas pertaining to visual impairment. The list of qualified speakers includes NDVS/SB staff, vocational rehabilitation personnel, vision teachers throughout the state, persons

who are visually impaired, and family members of individuals who are visually impaired.

In-service Training

The Outreach Program offers in-service training for parents, teachers, paraprofessionals, and additional staff working with persons with a visual impairment. These individuals have the opportunity to attend training sessions at NDVS/SB or outreach personnel may provide the training in the home, school, job site or workshop. Areas of training may include:

- Braille reading and writing
- Technology
- Daily living techniques
- Visual enhancement
- Orientation & mobility techniques
- Vocational Skills
- Recreation/leisure
- Music and Braille Music

Statewide trainings held during this biennium included the following:

- Visions Forum, October 22, 2009
- Visions Forum, October 21, 2010
- Dakota AER, April 27, 28, 29, 2011, Grand Forks

Inservices were also provided by staff per request at local and private schools, homes, worksites, and senior facilities. Persons participating totaled 1,025.

2009-2011 BIENNIUM LEGISLATION

- Funding for one additional FTE for adult services.

2009-2011 RESPONSIBILITY ADDITIONS/DELETIONS

- HB1078 - added funding and .5 FTE for NIMAS (National Instructional Materials Accessibility Standard)

EVALUATIONS

Accomplishments and Activities

- Addition of 1.5 FTE for NIMAS and Adult Programming in July 2009
- July 1, 2009, Superintendent assumed dual role with NDVS/SB and North Dakota School for the Deaf (NDSB)
- Superintendent continues on the Board of Council of Schools for the Blind as the Past President
- Enhanced collaboration with Vocational Rehabilitation



- Annual displays at the Lions Christmas in the Park
- NDVS/SB Foundation presents annual grants to students and adults who are blind and visually impaired
- Partner with the ND Association of the Blind (NDAB) in Ski for Light in South Dakota
- Student from Dickinson participated in the Braille Challenge in Nebraska City
- Prepared webinars on visual impairment in partnership with DPI
- Implementation of a loan program for

Video Magnifiers in partnership with the Lions Foundation, Vocational Rehabilitation and NDAB

- Ongoing strategic planning for statewide services
- Cindy Williams, outreach teacher, was chosen as an APH scholar and attended the APH annual meeting in October 2010
- NDVS/SB staff (Tracy Wicken, Katrina Wendel, Jesse Shirek, Dianne Giesinger, Amy Osvold) presented at the Lions State Convention held in Grand Forks, October 2010
- Article published in COSB's "Howe's Now" publication entitled "A Statewide Model in Rural North Dakota"
- Family Weekends held in 2010 and 2011
- Enhancement of the Music Program with braille music being available to students



- Recognition luncheon for the Telephone Pioneers who volunteer in the Talking Book Program on June 1, 2011
- Deb Johnsen and Cindy Williams presented at the Outreach Forum in Great Falls, Montana

Summary of Surveys					
	VGood	Good	Fair	Poor	N/A
1. How well were your specific needs meet	46	12	0	0	0
2. Timeliness of service provided	45	9	0	0	4
3. Courtesy and respect shown to you	53	2	0	0	3
4. Coordination with schools/agencies/families	49	5	0	0	4
5. Were you satisfied with the overall service you received?	YES: 54 NO: 1 NO RESPONSE: 3				

- Evaluation procedures for services provided continue to be refined. There is currently a bi-annual survey conducted in April and November with participants being selected at random. Ratings are requested for overall quality of services, timeliness of service, courtesy and respect shown, and overall satisfaction. In addition, there are specific programming surveys where each person in attendance receives a follow-up call and the survey is completed over the phone. This report is for the biennial surveys only. See the Summary of Surveys above:

Number of surveys sent: 123

Number of surveys returned: 58

- A refinement of the website for greater accessibility and usefulness.
- Implementation of an electronic calendar
- Continued public awareness through media on a statewide basis.
- Enhancement of collaboration with related entities (i.e., North Dakota Optometric Association, Department of Human Services, consumer and parent organizations, local education agencies, UND Vision Training Program, UND Counseling and Psychology Departments, Dual Sensory Project, Department of Public Instruction, ND State Legislature, diabetes educators and health personnel)
- UND student interns in the Counseling and Psychology Departments provide

counseling, testing, and adjustment to blindness for students and adults and their family members

- Long Range Planning for Buildings & Grounds
- Advisory Team meets two times per year with representation from related entities (i.e., School for the Deaf, Department of Public Instruction, local school districts, parents, consumers, Department of Human Services, Dual Sensory Project, University of North Dakota, ND Optometric Association, Trinity Medical Center, State Library)
- Collaboration with the Lions Clubs of North Dakota



Directional Trends

- Continue to adhere to the Strategic Plan and update
- Continue to adhere to the National Agenda and provide instruction in the expanded core curriculum

- Continue to provide adult services as with the aging population frequently comes age related eye and medical conditions (The population of North Dakotans with diabetes has nearly doubled since the 1990's, increasing from 3.6% in 1994 to 8% today. Three percent do not know they have it.)
- "According to the 2008 American Community Survey, 11,449 in North Dakota has a vision loss. Of these, 4,838 (42%) are 75 or older."
- Increased numbers in persons served; increase of 16% for infants and students and an increase of 33% for adults.
- Continue to provide professional development/in-services to persons working with the blind and visually impaired
- Continue to provide family services so that parents and family members are fully aware of their choices
- To conduct functional vision assessments and other expanded core curriculum evaluations for at risk students and assist in determination of eligibility for vision related services
- To deliver consultative services to students, parents and local education agencies to help students achieve success in their home school
- To provide high quality instruction to students to facilitate independence in the expanded core curriculum and provide a foundation for overall academic achievement
- Evaluate and clarify the missions, effectiveness, and efficiencies of the NDVS/SB teams
- Gather, record and interpret measurable data on programs, service delivery, customer relations and the impact of instruction in the expanded core curriculum

Short and Long Range Plans and Goals

- To provide a sound financial and structural framework to support the services that directly serve individuals with visual impairment.
- To provide accessible materials to individuals of all ages and to support instruction
- To provide high quality instruction to adults to facilitate independence and meet individual goals in the expanded core curriculum
- To deliver consultative and direct service to persons with visual impairment to enhance quality of life and meet other individual goals
- To deliver collaborative support and assistance to parents of children who are blind and visually impaired and to service providers



Strategic Plan

Objective 1: Design, refine, & implement technology systems

Strategy A: Increase staff awareness of technology/systems

Strategy B: Increase client awareness of technology/systems

Strategy C: Explore funding sources for training/equipment

Objective 2: Address high unemployment/underemployment rate

Strategy A: Continue Career Week and vocational specific skill sessions

Strategy B: Keep current on employment incentives

Strategy C: Continue follow-up of graduates

Strategy D: Assist clients in seeking employment



Objective 3: Continue agency relationships to increase awareness

Strategy A: Work with Public Relations team to promote our services

Strategy B: Keep brochures updated for Vocational & Technology areas

Strategy C: Continue relationship with Vocational Rehabilitation

Objective 4: Design and implement methodologies for enhancing public understanding, acceptance, and awareness.

Strategy A: Implement traveling training program

Strategy B: Establish a dynamic public awareness team

Strategy C: Provide public awareness to multiple groups

Strategy D: Maintain relationships with national organizations

Objective 5: Define and as necessary and feasible, expand programs, services, staffing, and opportunities.

Strategy A: Refine outreach procedures

Strategy B: Access correct structure of outreach delivery model

Objective 6: Evaluate programs/ services (efficiency, accountability, follow-up).

Strategy A: Development of program evaluation forms

Strategy B: Development of program evaluation process (outcome of sources)

Strategy C: Collaborate with other state agencies to develop, disseminate, and access information

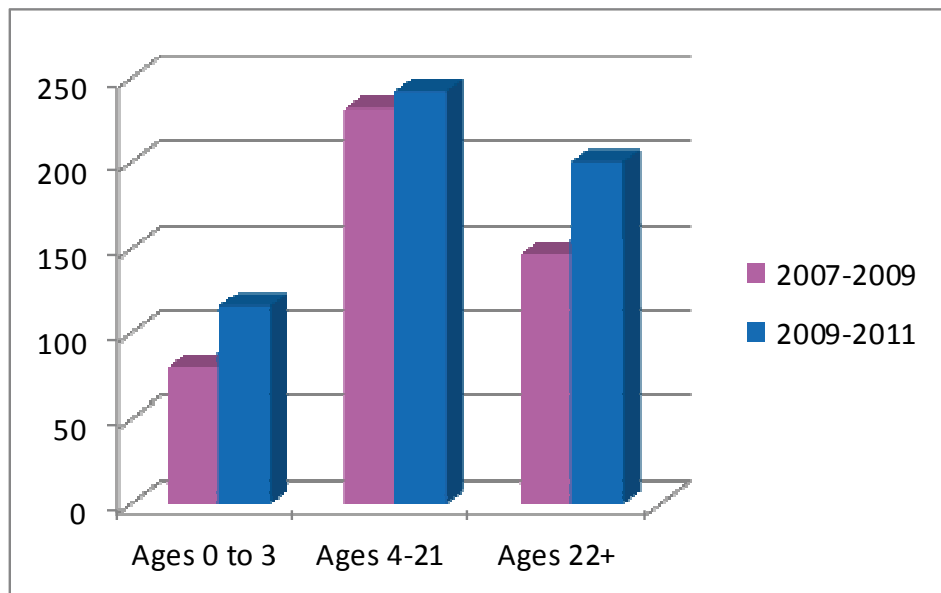
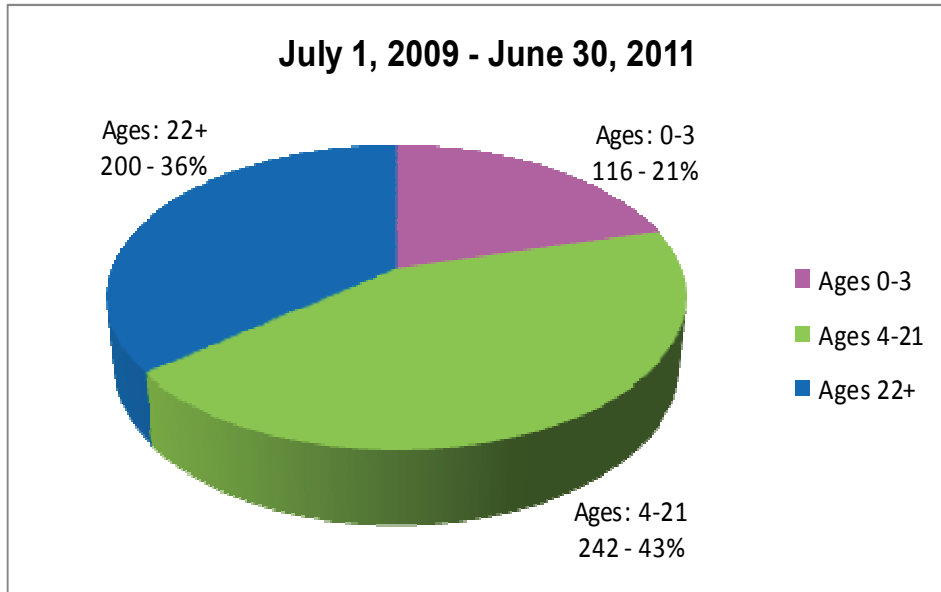
Strategy D: Maintain Accreditation



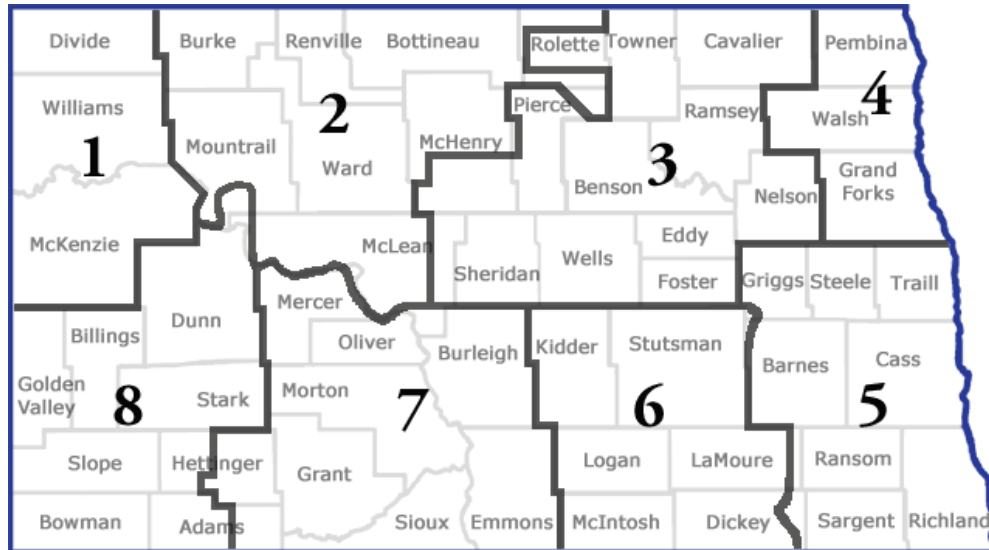
STATISTICAL INFORMATION

Services Provided	2007-2009 Biennium	2009-2011 Biennium
Clients Served (Unduplicated):		
Infants/Students	312	362
Adults	<u>147</u>	<u>196</u>
Total	459	558
Vision Resource Center:		
Items Circulated	29,359	36,341
Talking Book Machines (quarterly)	1,524	2,222
"Reaching Out" Newsletter (circulated quarterly)	1,425	1,603
APH Federal Registry	254	303
Store Sales (Invoices)	432	480
Braille Access Center (pages)	24,086	23,947
Short-term Center Based Programs (Persons Served):		
Short Term Programming	122	132
Adult Week	40	41
Summer Camps	39	40
Evaluations, Consultations and Instructions (Services Provided):		
Consultations	1,350	1,621
Evaluations	358	433
Instruction	6,448	8,146
In-Service Training (Attendees)	1,832	1,025

PERSONS SERVED BY AGE



**CLIENTS SERVED BY REGION (UNDUPLICATED)
JULY 1, 2009 to JUNE 30, 2011**



Region 1

Infants/Students – 19
Adults – 6
Total: 25

Region 2

Infants/Students – 43
Adults – 22
Total: 65

Region 3

Infants/Students – 46
Adults – 18
Total: 64

Region 4

Infants/Students – 48
Adults – 45
Total: 93

Region 5

Infants/Students – 77
Adults – 66
Total: 143

Region 6

Infants/Students – 39
Adults – 12
Total: 51

Region 7

Infants/Students – 50
Adults – 12
Total: 62

Region 8

Infants/Students – 25
Adults – 6
Total: 31

Relocated/Out of State

Infants/Students – 15
Adults – 9
Total: 24

**Total Infants/Students Served: 362
Total Adults Served: 196
Total Persons Served: 558**

SUMMARY OF EXPENDITURES AND REVENUES

Revenues by Source:

Lease - Rent of Building (GFPS,HECN)	\$	376,607.00
Donations	\$	66,005.00
Admissions (Vocational Rehabilitation/Specific Skills)	\$	21,900.00
Lease - Rent of Land (UND)	\$	5,800.00
Miscellaneous Revenue	\$	1,076.00
Transfer from Common Schools/ Ellendale Fund	\$	234,000.00
Braille Access Center	\$	4,371.00
Total Revenue for 2009-2011	\$	709,759.00

<u>Expenditures by Program</u>	<u>General Fund</u>	<u>Federal Fund</u>	<u>Special Fund</u>	<u>Total</u>
Maintenance & Utilities	\$ 309,025.00	\$ -	\$ 276,749.00	\$ 585,774.00
Administration	\$ 378,936.00	\$ -	\$ 7,137.00	\$ 386,073.00
Adult Program	\$ 241,082.00	\$ -	\$ 1,587.00	\$ 242,669.00
Outreach (Age 0-5)	\$ 157,998.00	\$ -	\$ 1,007.00	\$ 159,005.00
Outreach (Age 6-21)	\$ 1,370,341.00	\$ -	\$ 2,771.00	\$ 1,373,112.00
Technology	\$ 405,626.00	\$ -	\$ 17,867.00	\$ 423,493.00
Short Term Programs (K-12)	\$ 274,657.00	\$ -	\$ 52,549.00	\$ 327,206.00
Vision Resource Center	\$ 361,004.00	\$ -	\$ 186,190.00	\$ 547,194.00
Braille Access Center	\$ 3,982.00	\$ -	\$ 322.00	\$ 4,304.00
Summer Camps	\$ 943.00	\$ -	\$ 436.00	\$ 1,379.00
Total Expenditures	\$ 3,503,594.00	\$ -	\$ 546,615.00	\$ 4,050,209.00

Breakdown of Expenditures by Line Item

Salaries & Wages

Salaries & Wages	\$ 2,240,831.00	
Temporary Salaries	\$ 105,118.00	
Fringe Benefits	\$ 1,016,010.00	
Total Salaries & Wages		\$ 3,361,959.00

Operating

State Employee Travel	\$ 128,308.00	
Utilities		
Electricity	\$ 33,678.00	
Water & Garbage	\$ 13,157.00	
Steam Heat	\$ 65,126.00	
Natural Gas	\$ 4,467.00	
Telecommunications	\$ 35,600.00	
Data Processing	\$ 45,524.00	
IT - Software/Supplies	\$ 6,372.00	
Postage	\$ 6,265.00	
IT -Contractual Services	\$ 7,703.00	
Lease/Rent - Equipment	\$ 8,258.00	
Lease/Rent - Bldg	\$ 24,205.00	
Professional Development	\$ 18,058.00	
Operating Fees/Services	\$ 4,319.00	
Repairs	\$ 43,493.00	
Professional Services	\$ 1,487.00	
Insurance	\$ 6,606.00	
Office Supplies	\$ 13,755.00	
Printing	\$ 4,600.00	
Profess. Supplies & Materials	\$ 16,697.00	
Food & Clothing	\$ 10,422.00	
Bld,Grnds,Vehicle Supplies	\$ 36,591.00	
Medical, Dental & Optical	\$ 58.00	
Misc. Supplies	\$ 16,661.00	
IT Equipment under \$5,000	\$ 18,962.00	
Other Equip under \$5,000	\$ 33,038.00	
Office Equip under \$5,000	\$ 5,929.00	
Total Operating Expenses		\$ 609,339.00

Capital Improvements

\$ 78,911.00

Total Expenditures

\$ 4,050,209.00

RESOURCES AND PUBLICATIONS

1. "Reaching Out"
 Newsletter – Published Semi-Annually
2. Store Catalog
3. Center Based and General Services Brochures

Materials published by the NDVS/SB are available in alternative formats (i.e., braille, CD, large print, audio recording) upon request.

CONCLUSIONS

NDVS/SB is a nationally recognized program for persons who are blind and visually impaired. The number of persons served reflects increased services statewide. Infants and students served increased by 16%, and adults served increased by 33%. The addition of 1.5 FTE's was instrumental in accomplishing that.

The agency continues to adhere to its mission and strategic plan. It is with pride and total commitment that NDVS/SB continues to provide leadership and an array of highly specialized vision specific services. We have strengthened what we do best and will continually identify innovative, cost effective, and progressive ways to ensure that the persons who are blind and visually impaired residing in the state of North Dakota receive appropriate services based on their individualized needs.

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