

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,352,192	9,381,167	9,381,167	9,381,167
Travel	17,235	20,700	20,700	20,700
Contractual Services	1,970,744	1,990,537	1,990,537	1,990,537
Commodities	367,670	162,409	162,409	162,409
Capital Outlay - Equipment	223,733	0	0	0
Vehicles	223,750	0	0	0
Subsidies, Loans & Grants	1,505,862	0	0	0
Totals	11,661,186	11,554,813	11,554,813	11,554,813
<u>To Be Funded As Follows:</u>				
State Appropriations	9,618,184	9,627,395	9,627,395	9,627,395
State Support Special Funds	1,207,037	1,207,037	1,207,037	1,207,037
Federal Funds	835,965	620,381	620,381	620,381
Terminal Leave	0	100,000	100,000	100,000
Totals	11,661,186	11,554,813	11,554,813	11,554,813
<u>Summary Of Positions</u>				
Permanent Full-Time	181	181	181	179
Part-Time	18	18	18	18
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	200	200	200	198
<u>Summary Of Funding</u>				
General Funds	9,618,184	9,627,395	9,627,395	9,627,395
State Support Funds	1,207,037	1,207,037	1,207,037	1,207,037
Special Funds	835,965	720,381	720,381	720,381
Totals	11,661,186	11,554,813	11,554,813	11,554,813

Agency Description and Programs

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

1. Instruction

This program educates residential and daily transported blind, visually impaired, and hearing-impaired students, pre-K through 12th grade.

2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing-impaired students enrolled in LEAs.

3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	5,537,262	6,490,301	6,490,301	6,490,301
2. Student Services				
Total Funds	1,652,168	2,279,500	2,279,500	2,279,500
3. Operation & Maintenance				
Total Funds	4,471,756	2,785,012	2,785,012	2,785,012