

Dept. of Education - Schools for the Deaf and the Blind 1252-1253 Eastover Drive c/o Central High School

John W. Jordan, EdD

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,374,806	10,155,922	10,326,894		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,374,806	10,155,922	10,326,894	170,972	1.68%
2. Travel					
a. Travel & Subsistence (In-State)	42,913	63,500	63,500		
b. Travel & Subsistence (Out-of-State)	3,537				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	46,450	63,500	63,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,439	8,200	8,200		
b. Communications, Transportation & Utilities	577,681	580,336	580,336		
c. Public Information	2,115	2,650	2,650		
d. Rents	96,332	60,500	60,500		
e. Repairs & Service	107,844	77,000	77,000		
f. Fees, Professional & Other Services	976,531	995,585	995,585		
g. Other Contractual Services	12,240	25,800	25,800		
h. Data Processing	50,619	66,300	66,300		
i. Other	1,160	10,000	10,000		
Total Contractual Services	1,826,961	1,826,371	1,826,371		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,542	5,000	5,000		
b. Printing & Office Supplies & Materials	32,518	54,500	54,500		
c. Equipment, Repair Parts, Supplies & Accessories	125,917	94,675	94,675		
d. Professional & Scientific Supplies & Materials	49,310	31,203	31,203		
e. Other Supplies & Materials	175,301	88,622	88,622		
Total Commodities	387,588	274,000	274,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	53,551	240,400	240,400		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		9,000	9,000		
c. Office Machines, Furniture, Fixtures & Equipment	2,754	35,350	35,350		
d. IS Equipment (Data Processing & Telecommunications)	18,253	74,500	74,500		
e. Equipment - Lease Purchase					
f. Other Equipment	47,927	53,526	53,526		
Total Equipment (Schedule D-2)	68,934	172,376	172,376		
3. Vehicles (Schedule D-3)	48,100	145,000	145,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,000	2,000		
TOTAL EXPENDITURES	11,806,390	12,879,569	13,050,541	170,972	1.32%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	11,230,096	12,163,010	12,333,982	170,972	1.40%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	576,294	716,559	716,559		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,806,390	12,879,569	13,050,541	170,972	1.32%
GENERAL FUND LAPSE	836,110				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	194	194	194		
b.) Full T-L	1	1	1		
c.) Part Perm.	29	29	29		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us
 Phone Number: 601-359-3923

Submitted by: John W. Jordan, EdD
 Name
 Title: Interim State Superintendent
 Date: September 10, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - Schools for the Deaf and the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	9,019,201	96.20%		9,719,564	95.70%		9,890,536	95.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	355,605	3.79%		436,358	4.29%		436,358	4.22%	
9.									
10.									
11.									
12.									
Total Salaries	9,374,806		79.40%	10,155,922		78.85%	10,326,894		79.13%
1. General State Support Special (Specify)	15,884	34.19%		26,519	41.76%		26,519	41.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	30,566	65.80%		36,981	58.23%		36,981	58.23%	
9.									
10.									
11.									
12.									
Total Travel	46,450		0.39%	63,500		0.49%	63,500		0.48%
1. General State Support Special (Specify)	1,713,774	93.80%		1,719,588	94.15%		1,719,588	94.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	113,187	6.19%		106,783	5.84%		106,783	5.84%	
9.									
10.									
11.									
12.									
Total Contractual	1,826,961		15.47%	1,826,371		14.18%	1,826,371		13.99%
1. General State Support Special (Specify)	351,742	90.75%		235,615	85.99%		235,615	85.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	35,846	9.24%		38,385	14.00%		38,385	14.00%	
9.									
10.									
11.									
12.									
Total Commodities	387,588		3.28%	274,000		2.12%	274,000		2.09%

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - Schools for the Deaf and the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	53,551	100.00%		240,400	100.00%		240,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Other Than Equipment	53,551		0.45%	240,400		1.86%	240,400		1.84%
1. General State Support Special (Specify)	27,844	40.39%		74,324	43.11%		74,324	43.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	41,090	59.60%		98,052	56.88%		98,052	56.88%	
9.									
10.									
11.									
12.									
Total Equipment	68,934		0.58%	172,376		1.33%	172,376		1.32%
1. General State Support Special (Specify)	48,100	100.00%		145,000	100.00%		145,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Vehicles	48,100		0.40%	145,000		1.12%	145,000		1.11%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - Schools for the Deaf and the Blind

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				2,000	100.00%		2,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants				2,000		0.01%	2,000		0.01%
1. General _____ State Support Special (Specify) _____	11,230,096	95.11%		12,163,010	94.43%		12,333,982	94.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	576,294	4.88%		716,559	5.56%		716,559	5.49%	
9.									
10.									
11.									
12.									
TOTAL	11,806,390		100.00%	12,879,569		100.00%	13,050,541		100.00%

SPECIAL FUNDS DETAIL

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	MSB/MSD Federal Funds (3217)				576,294	716,559	716,559
Section A TOTAL					576,294	716,559	716,559

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL	576,294	716,559	716,559
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSB- Endowment	8021	Trustmark National Bank	14,798	15,000	15,000
MSD- Endowment	8024	Trustmark National Bank	110,737	115,000	115,000
MSB Activity	8022	Trustmark National Bank	12,908	15,000	15,000
MSD Activity	8023	Trustmark National Bank	43,061	45,000	45,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

FEDERAL FUNDS

The federal money received at the Mississippi Schools for the Deaf and the Blind represents monies from the following programs: IDEA, IDEA Preschool, Vocational Education, Medicaid Claiming and Child Nutrition.

TREASURY FUND/BANK

These funds represent the donations and bequests of private funds from individuals and companies for the benefit of the children at the Schools for the Deaf and the Blind.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,019,201		355,605		9,374,806
Travel	15,884		30,566		46,450
Contractual Services	1,713,774		113,187		1,826,961
Commodities	351,742		35,846		387,588
Other Than Equipment	53,551				53,551
Equipment	27,844		41,090		68,934
Vehicles	48,100				48,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,230,096		576,294		11,806,390
No. of Positions (FTE)	216.28		7.72		224.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,719,564		436,358		10,155,922
Travel	26,519		36,981		63,500
Contractual Services	1,719,588		106,783		1,826,371
Commodities	235,615		38,385		274,000
Other Than Equipment	240,400				240,400
Equipment	74,324		98,052		172,376
Vehicles	145,000				145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
Total	12,163,010		716,559		12,879,569
No. of Positions (FTE)	216.28		7.72		224.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,972				170,972
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,972				170,972
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind _____

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,890,536		436,358		10,326,894
Travel	26,519		36,981		63,500
Contractual Services	1,719,588		106,783		1,826,371
Commodities	235,615		38,385		274,000
Other Than Equipment	240,400				240,400
Equipment	74,324		98,052		172,376
Vehicles	145,000				145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
Total	12,333,982		716,559		13,050,541
No. of Positions (FTE)	216.28		7.72		224.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Dept. of Education - Schools for the Deaf and the Blind _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,118,346		521,049		6,639,395
2. STUDENT SERVICES	3,116,612				3,116,612
3. OPERATION & MAINTENANCE	3,099,024		195,510		3,294,534
SUMMARY OF ALL PROGRAMS	12,333,982		716,559		13,050,541

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,354,442		355,605		5,710,047
Travel	13,483		30,566		44,049
Contractual Services	221,713		13,187		234,900
Commodities	98,739		35,846		134,585
Other Than Equipment	8,551				8,551
Equipment	17,849		41,090		58,939
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,714,777		476,294		6,191,071
No. of Positions (FTE)	104.28		7.72		112.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,575,566		436,358		6,011,924
Travel	18,800		36,981		55,781
Contractual Services	196,451		14,325		210,776
Commodities	46,157		33,385		79,542
Other Than Equipment	110,400				110,400
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,947,374		521,049		6,468,423
No. of Positions (FTE)	104.28		7.72		112.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,972				170,972
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,972				170,972
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind _____

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,746,538		436,358		6,182,896
Travel	18,800		36,981		55,781
Contractual Services	196,451		14,325		210,776
Commodities	46,157		33,385		79,542
Other Than Equipment	110,400				110,400
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,118,346		521,049		6,639,395
No. of Positions (FTE)	104.28		7.72		112.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. 2 of 3 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,651,655				2,651,655
Travel	2,401				2,401
Contractual Services	50,447				50,447
Commodities	5,385				5,385
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,709,888				2,709,888
No. of Positions (FTE)	86.00				86.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,042,717				3,042,717
Travel	7,219				7,219
Contractual Services	57,404				57,404
Commodities	9,272				9,272
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,116,612				3,116,612
No. of Positions (FTE)	86.00				86.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. 2 of 3 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,042,717			3,042,717
Travel	7,219			7,219
Contractual Services	57,404			57,404
Commodities	9,272			9,272
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,116,612			3,116,612
No. of Positions (FTE)	86.00			86.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. 3 of 3 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,013,104				1,013,104
Travel					
Contractual Services	1,441,614		100,000		1,541,614
Commodities	247,618				247,618
Other Than Equipment	45,000				45,000
Equipment	9,995				9,995
Vehicles	48,100				48,100
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,805,431		100,000		2,905,431
No. of Positions (FTE)	26.00				26.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,101,281				1,101,281
Travel	500				500
Contractual Services	1,465,733		92,458		1,558,191
Commodities	180,186		5,000		185,186
Other Than Equipment	130,000				130,000
Equipment	74,324		98,052		172,376
Vehicles	145,000				145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
Total	3,099,024		195,510		3,294,534
No. of Positions (FTE)	26.00				26.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Schools for the Deaf and the Blind

Program No. 3 of 3 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,101,281				1,101,281
Travel	500				500
Contractual Services	1,465,733		92,458		1,558,191
Commodities	180,186		5,000		185,186
Other Than Equipment	130,000				130,000
Equipment	74,324		98,052		172,376
Vehicles	145,000				145,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000				2,000
Total	3,099,024		195,510		3,294,534
No. of Positions (FTE)	26.00				26.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Dept. of Education - Schools for the Deaf and the Blind

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Salary Increment	3% Teacher Pay Raise	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	6,011,924			45,000	125,972	170,972	6,182,896	
GENERAL	5,575,566			45,000	125,972	170,972	5,746,538	
ST.SUP.SPECIAL								
FEDERAL	436,358						436,358	
OTHER								
TRAVEL	55,781						55,781	
GENERAL	18,800						18,800	
ST.SUP.SPECIAL								
FEDERAL	36,981						36,981	
OTHER								
CONTRACTUAL	210,776						210,776	
GENERAL	196,451						196,451	
ST.SUP.SPECIAL								
FEDERAL	14,325						14,325	
OTHER								
COMMODITIES	79,542						79,542	
GENERAL	46,157						46,157	
ST.SUP.SPECIAL								
FEDERAL	33,385						33,385	
OTHER								
CAPITAL-OTE	110,400						110,400	
GENERAL	110,400						110,400	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,468,423			45,000	125,972	170,972	6,639,395	

FUNDING:

GENERAL FUNDS	5,947,374			45,000	125,972	170,972	6,118,346	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	521,049						521,049	
OTHER SP.FUNDS								
TOTAL	6,468,423			45,000	125,972	170,972	6,639,395	

POSITIONS:

GENERAL FTE	104.28						104.28	
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.72						7.72	
OTHER SP FTE								
TOTAL FTE	112.00						112.00	

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	3,042,717				3,042,717			
GENERAL	3,042,717				3,042,717			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept. of Education - Schools for the Deaf and the Blind

2 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	7,219				7,219			
GENERAL	7,219				7,219			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	57,404				57,404			
GENERAL	57,404				57,404			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	9,272				9,272			
GENERAL	9,272				9,272			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,116,612				3,116,612			

FUNDING:

GENERAL FUNDS	3,116,612				3,116,612			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	3,116,612				3,116,612			

POSITIONS:

GENERAL FTE	86.00				86.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	86.00				86.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	1,101,281				1,101,281			
GENERAL	1,101,281				1,101,281			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	500				500			
GENERAL	500				500			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept. of Education - Schools for the Deaf and the Blind

3 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	1,558,191				1,558,191			
GENERAL	1,465,733				1,465,733			
ST.SUP.SPECIAL								
FEDERAL	92,458				92,458			
OTHER								
COMMODITIES	185,186				185,186			
GENERAL	180,186				180,186			
ST.SUP.SPECIAL								
FEDERAL	5,000				5,000			
OTHER								
CAPITAL-OTE	130,000				130,000			
GENERAL	130,000				130,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	172,376				172,376			
GENERAL	74,324				74,324			
ST.SUP.SPECIAL								
FEDERAL	98,052				98,052			
OTHER								
VEHICLES	145,000				145,000			
GENERAL	145,000				145,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,000				2,000			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,294,534				3,294,534			

FUNDING:

GENERAL FUNDS	3,099,024				3,099,024			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	195,510				195,510			
OTHER SP.FUNDS								
TOTAL	3,294,534				3,294,534			

POSITIONS:

GENERAL FTE	26.00				26.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	26.00				26.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - Schools for the Deaf and the Blind

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

These schools are State supported residential schools that educate blind, visually impaired, and hearing impaired students, pre-K through 12th grade. These schools also provide a day program educational setting for those students who are transported daily to the campuses.

II. Program Objective:

The objective of the Instruction program is to provide an environment and appropriate support in a residential, educational setting conducive for learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Teacher Salary Increment:

An increase of \$45,000 in General Funds is requested to fund teacher incremental cost for additional year of experience for MSB/MSD.

(E) 3% Teacher Pay Raise:

An increase of \$170,972 in General Funds is requested for 3% across the board teacher pay raise for MSB/MSD.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - Schools for the Deaf and the Blind

2 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

These schools are State supported residential schools that educate blind, visually impaired, and hearing impaired students, pre-K through 12th grade. The student services component provides for the social, emotional, 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.

II. Program Objective:

The objective of the Student Services program is to provide related services for all enrolled students in accordance with their IEPs and some limited support for other students enrolled in LEAs.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - Schools for the Deaf and the Blind

3 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Operation & Maintenance provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. In addition, Operation & Maintenance provide support in the area of physical plant maintenance, student transportation, and food services.

II. Program Objective:

The objective of the Operation & Maintenance program is to provide cleaning and maintenance of buildings, the campus, and all vehicles, as well as various pieces of equipment. The Operation & Maintenance program is also responsible for monitoring energy consumption and instituting conservation measures.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - Schools for the Deaf and the Blind
 AGENCY NAME

1 - INSTRUCTION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students for which IEPs were prepared	185.00	190.00	195.00
2 Number of SKI*HI contacts	38.00	48.00	60.00
3 Number of CHIP contacts	65.00	70.00	75.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of students for which IEPs were implemented	185.00	190.00	195.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Prepare IEPs for all students (percentage)	100.00	100.00	100.00
2 Assessment of students' performance (percentage)	100.00	100.00	100.00
3 Design educational/social programs and deliver to all students (percentage)	100.00	100.00	100.00
4 IEPs implemented for all eligible students (percentage)	100.00	100.00	100.00
5 Provide quality campus-based instruction for students in grades K-12 at Mississippi Schools for the Blind and the Deaf	100.00	100.00	100.00
6 Provide home-based instruction for children age birth to 4 years at MSB and children in the SKI*HI program at MSD	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - Schools for the Deaf and the Blind

2 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of students receiving large print and/or Braille textbooks and specialized materials	400.00	415.00	425.00
2 Number of upperclassmen working part-time through job placements	21.00	24.00	26.00
3 Number of educational/social activities	200.00	220.00	240.00
4 Number of students served through low vision clinic (not enrolled at MSB)	180.00	185.00	190.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Educational/social activities conducted	200.00	220.00	240.00
2 Number of large print and Braille textbooks purchased for students enrolled in LEAs	1,500.00	1,600.00	1,750.00
3 Technical assistance provided	200.00	200.00	200.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 To increase by 10% the number of upperclassmen working part-time including campus-based programs	23.00	27.00	29.00
2 To increase technical assistance to local school districts	205.00	210.00	215.00
3 To provide housing and residential services for students	151.00	160.00	165.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - Schools for the Deaf and the Blind
 AGENCY NAME

3 - OPERATION & MAINTENANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of persons served through community sign language classes	120.00	100.00	110.00
2 Number of parents served through community sign language classes	30.00	50.00	60.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - Schools for the Deaf and the Blind

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,947,374	(178,420)	5,768,954	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	521,049	(15,632)	505,417	
OTHER SPECIAL				
TOTAL	6,468,423	(194,052)	6,274,371	
Narrative Explanation: A reduction in this program would result in an insufficient number of teachers to meet the educational needs of students.				
Program Name: (2) STUDENT SERVICES				
GENERAL	3,116,612	(93,499)	3,023,113	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	3,116,612	(93,499)	3,023,113	
Narrative Explanation: A reduction in this program would result in an inability to meet the basic needs of the students including housing, recreational, medical and food services.				
Program Name: (3) OPERATION & MAINTENANCE				
GENERAL	3,099,024	(92,971)	3,006,053	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	195,510	(5,866)	189,644	
OTHER SPECIAL				
TOTAL	3,294,534	(98,837)	3,195,697	
Narrative Explanation: A reduction in this program would result in an inability to provide the support services necessary to keep the schools operational at a level necessary to support special-needs students.				
SUMMARY OF ALL PROGRAMS				
GENERAL	12,163,010	(364,890)	11,798,120	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	716,559	(21,498)	695,061	
OTHER SPECIAL				
TOTAL	12,879,569	(386,388)	12,493,181	

MEMBERS

Dept. of Education - Schools for the Deaf and the Blind

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	410	3,400	3,400
61021 Reimburse Employee Training			
61030 Workers Compensation	2,029	4,800	4,800
TOTAL (A)	2,439	8,200	8,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	860	15,000	15,000
61190 Transportation of Goods	5,549	7,000	7,000
61210 Electricity	376,251	305,403	305,403
61220 Gas	164,051	216,933	216,933
61230 Water & Sewage	30,970	36,000	36,000
TOTAL (B)	577,681	580,336	580,336
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,115	1,700	1,700
61350 Exhibits and Displays		950	950
TOTAL (C)	2,115	2,650	2,650
D. RENTS (61400-61499)			
61440 Office Equipment	58,784	60,000	60,000
61460 Other Equipment	25,212		
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	12,336	500	500
TOTAL (D)	96,332	60,500	60,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	450		
61520 Buildings	64,593	50,000	50,000
61530 Machinery & Field Equipment	10,479	10,000	10,000
61540 Passenger Vehicles	24,014	11,000	11,000
61550 Office Equipment & Furniture	4,232	2,500	2,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	4,076	3,500	3,500
TOTAL (E)	107,844	77,000	77,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61640 Physician Services	48,325	5,000	5,000
61644 Other Medical Services	19,600	1,100	1,100
61650 State Personnel Board	31,500	35,000	35,000
61651 Personnel Service Contracts-Other Fees	512,372	110,111	110,111
61658 Personnel Service Contracts-SPAHRs	215,596	165,000	165,000
61683 SPAHRs Matching Amounts	15,726	17,500	17,500
61690 Other Fees & Services	70,851	661,874	661,874
61642 Nursing Services	53,497		
61645 Psychology Services	8,800		
61653 Personnel Service Contracts-Travel Accounted	264		
TOTAL (F)	976,531	995,585	995,585

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	346	15,000	15,000
61710 Insurance & Fidelity Bonds	2,207	2,700	2,700
61720 Membership Dues	4,415	3,500	3,500
61721 Subscriptions	872	600	600
61723 Comm Driver Lic Exp-Dept Of Ed	438		
61740 Salvage, Demolition and Removal Service		3,500	3,500
61800 Procurement Card Repair Service		500	500
61730 Laundry, Dry Cleaning and Towel Service	3,962		
TOTAL (G)	12,240	25,800	25,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61914 IS Training/Education -Outside Vendor		1,000	1,000
61915 IS Training/Education- ITS	354	1,000	1,000
61920 Internet or Application Service Provider		1,500	1,500
61921 Software Acquisition and Installation	12,824	21,500	21,500
61922 Basic Telephone Monthly - Outside Vendor		7,000	7,000
61923 Basic Telephone Monthly - ITS	22,132	1,600	1,600
61924 Long Distance Charges - Outside Vendor	-3,895	11,200	11,200
61925 Long Distance Charges - ITS	693	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	519		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)		2,900	2,900
61939 Cellular Usage Time - Outside Vendor	1,002	6,200	6,200
61961 Maintenance/Repair of IS Equipment	1,793	6,500	6,500
61962 Maintenance/Repair of Communications Systems	1,276	2,500	2,500
61980 IS Software Maint - Outside Vendor	5,875	2,200	2,200
61905 IS Professional Fees - ITS	7,118	1,150	1,150
61902 IS Professional Fees- Outside Vendor	928		
TOTAL (H)	50,619	66,300	66,300
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	8	1,000	1,000
6199X Prior Year Expense (61996-61998)	1,284	8,000	8,000
61999 Contractual Services - No PO Required	-132	1,000	1,000
TOTAL (I)	1,160	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,826,961	1,826,371	1,826,371
FUNDING SUMMARY:			
GENERAL FUNDS	1,713,774	1,719,588	1,719,588
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	113,187	106,783	106,783
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,826,961	1,826,371	1,826,371

**SCHEDULE C
COMMODITIES**

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, Etc.	1,448	2,000	2,000
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	3,000	1,000	1,000
62070 Signs and Sign Materials	94	2,000	2,000
Total (A)	4,542	5,000	5,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	2,234	3,500	3,500
62120 Duplication & Reproduction Supplies	3,579	5,000	5,000
62130 Office Supplies & Materials	15,753	20,000	20,000
62140 Paper Supplies	2,832	3,500	3,500
62150 Maps, Manuals, Library Books, Films	791	15,000	15,000
62160 Office Equipment (not capital outlay)	7,329	7,500	7,500
Total (B)	32,518	54,500	54,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	106,872	81,000	81,000
62211 Fuels - Diesel			
62220 Lubricating Oils, Greases, Etc.		175	175
62240 Tires & Tubes - Auto	379	2,500	2,500
62241 Tires & Tubes - Truck	1,526	1,500	1,500
62250 Exp Rep Ofc			
62251 Expendable Repair and Replace Parts - Vehicle		8,500	8,500
62252 Expendable Repair and Replace Parts - AC, Heat, Plumb	825		
62271 Repair of Comm Systems, Parts	314		
62290 Other Equipment Repair Parts	13,736	1,000	1,000
62260 Betterments or Accessories for Vehicles	448		
62280 Shop Supplies	1,817		
Total (C)	125,917	94,675	94,675
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	102	1,000	1,000
62340 Drugs & Chemicals - Medical & Lab Use	2,824	3,500	3,500
62350 Classroom Instructional Materials	44,878	20,000	20,000
62370 Educational Supplies	351	5,500	5,500
62390 Other Professional Scientific Supplies & Materials	1,092	1,203	1,203
62330 Photographic Supplies	63		
Total (D)	49,310	31,203	31,203
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	970	1,000	1,000
62420 Hardware, Plumbing & Electrical	14,181	13,406	13,406
62430 Small Tools	760	741	741
62450 Janitor Supplies & Cleaning	28,417	10,000	10,000
62470 Food	5,863	1,200	1,200
62475 Food for Business Meetings	798	125	125
62490 Greenhouse and Nursery Supplies	626	400	400
62510 Poisons	4,584	5,500	5,500

**SCHEDULE C
COMMODITIES CONTINUED**

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms and Wearing Apparel		150	150
62555 IS Equipment Repair Parts	5,933	2,500	2,500
62560 Eating Utensils and Cafeteria Supplies	2,251	1,000	1,000
62570 Drapes and Carpets			
62590 Other Supplies & Materials	27,928	25,000	25,000
62595 Other Equipment (less than \$500)	14,188	5,000	5,000
62800 Procurement Card Purchases	59,810	18,000	18,000
62994 Petty Cash Expense - Commodities	319	1,400	1,400
62998 Prior Year Expense - Commodities	8,701	1,200	1,200
62999 Commodities - No PO	-400	2,000	2,000
62585 Cameras (under \$250)	372		
Total (E)	175,301	88,622	88,622
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	387,588	274,000	274,000
FUNDING SUMMARY:			
GENERAL FUNDS	351,742	235,615	235,615
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	35,846	38,385	38,385
OTHER SPECIAL FUNDS			
TOTAL FUNDS	387,588	274,000	274,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63140 Improvements on Land NOT for Right-Of-Way	22,590	30,000	30,000
63170 Land Purchased for Other Purposes			
TOTAL (A)	22,590	30,000	30,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	19,050	160,000	160,000
TOTAL (B)	19,050	160,000	160,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63620 Textbooks	11,473	40,000	40,000
63298 PR YR Exp D1	21	10,400	10,400
63998 Captial Outlay	417		
TOTAL (C)	11,911	50,400	50,400
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	53,551	240,400	240,400
FUNDING SUMMARY:			
GENERAL FUNDS	53,551	240,400	240,400
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	53,551	240,400	240,400

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63396 Betrtrmnts/Accessories-Vehicles							
63400 Other Vehicles							
63405 Lawn & Garden Equipment			1	9,000	1	9,000	9,000
63410 Farm Equipment							
TOTAL (B)				9,000			9,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		2,800	1	9,500	1	9,500	9,500
63350 Laboratory, Medical & Testing Equip							
63360 Shop Equipment							
63370 Radio and Television Equipment			1	5,650	1	5,650	5,650
63380 Photographic and Reproduction Equip		1,200	1	20,200	1	20,200	20,200
63371 Video Conferencing Equipment		-2,541					
63405 Lawn and Garden Equipment		1,295					
TOTAL (C)		2,754		35,350			35,350
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		17,578	1	72,500	1	72,500	72,500
63430 Telephone Equipment							
63433 Two Way Radio		675	1	2,000	1	2,000	2,000
TOTAL (D)		18,253		74,500			74,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		42,845	1	53,526	1	53,526	53,526
63495 Betrtrmnts/Acces-Other Than Veh							
63498 Prior Year Expense - Capital Outlay							
63999 Capital Outlay- No PO Required- (D-2)							
63600 Capital Outlay		5,082					
TOTAL (F)		47,927		53,526			53,526
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		68,934		172,376			172,376
FUNDING SUMMARY:							
GENERAL FUNDS		27,844		74,324			74,324
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		41,090		98,052			98,052
OTHER SPECIAL FUNDS							
TOTAL FUNDS		68,934		172,376			172,376

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	2						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	18		48,100	3	145,000		145,000
TOTAL (A)	23		48,100	3	145,000		145,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			48,100		145,000		145,000
FUNDING SUMMARY:							
GENERAL FUNDS			48,100		145,000		145,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			48,100		145,000		145,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	24						
Total (A)	24						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64430 Gasoline Tax			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65310 Court Granted Judgement			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers			
78980 Other Nongovernmental Costs		2,000	2,000
89150 Transfer to other Funds			
TOTAL (E)		2,000	2,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		2,000	2,000
FUNDING SUMMARY:			
GENERAL FUNDS		2,000	2,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		2,000	2,000

**NARRATIVE
2011 BUDGET REQUEST**

Dept. of Education - Schools for the Deaf and the Blind
Name of Agency

TOTAL REQUESTED INCREASE	\$170,972
General Funds	\$170,972
Federal Funds	0
Special Funds	0

SALARIES, WAGES, FRINGE

INSTRUCTION:
An increase of \$170,972 in General Funds is requested to fund the following: Teachers incremental increase for an additional year experience (\$45,000) and 3% across the board teacher pay raise (\$125,972) for MS Schools for the Deaf and Blind.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Dept. of Education - Schools for the Deaf and the Blind

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ford, Terri	Chicago, IL	AER International Conference	1,236	2217
Pridgen, Rosie	Louisville, KY	Ex Officio Trustee Conference	1,249	2217
Jordan, Tommi T.	Lexington, KY	Customized Employment	66	2217
Criswell, Donald W.	Nashville, TN	MANDT Recertification Training	986	2217
Total Out of State Travel Cost			\$3,537	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61640 Physician Services					
Stribling, Glen H / Vision Screen & Diagnosis <i>Comp. Rate: 40,825/TASK</i>		40,825	5,000	5,000	2217
University Physicians / Nursing Services <i>Comp. Rate: 7,500/TASK</i>		7,500			2217
TOTAL 61640 Physician Services		48,325	5,000	5,000	
61644 Other Medical Services					
Lowe, Jennifer / Occupational/Physical Therapy <i>Comp. Rate: 19,600/FIXED</i>		19,600	1,100	1,100	2217
TOTAL 61644 Other Medical Services		19,600	1,100	1,100	
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees <i>Comp. Rate: \$140/PIN</i>		30,411	33,000	33,000	2217
State Treasurer 3614 / SPB Fees <i>Comp. Rate: \$140/PIN</i>		1,089	2,000	2,000	3217
TOTAL 61650 State Personnel Board		31,500	35,000	35,000	
61651 Personnel Service Contracts-Other Fees					
C&B Enterprises Inc / Security <i>Comp. Rate: 13.95/HR</i>		160,425			2217
MMI Dining Systems / Food Service <i>Comp. Rate: 330,128/TASK</i>		251,947			2217
Personnel Service Contracts / Contracual Services <i>Comp. Rate:</i>			10,111	10,111	2217
Personnel Service Contracts / Contracual Services <i>Comp. Rate:</i>			100,000	100,000	3217
MMI Dining Systems / Food Service <i>Comp. Rate: 100,000/TASK</i>		100,000			3217
TOTAL 61651 Personnel Service Contracts-Other Fees		512,372	110,111	110,111	
61658 Personnel Service Contracts-SPAHRs					
Allen, Jay / General Service Worker <i>Comp. Rate: 9.25/hr</i>		12,707			2217
Agee, Anthony / Custodian <i>Comp. Rate: 9.25/hr</i>		14,972			2217
Albritton, Hannah / Tutor <i>Comp. Rate: 11.50/hr</i>		3,905			2217
Crews, Michael / Wrestling Coach <i>Comp. Rate: 20/hr</i>		3,025			2217
Beazley, Roy / Bus Driver <i>Comp. Rate: 12.50/hr</i>		26,675			2217
Bellamy, Bonnie / Bus Driver <i>Comp. Rate: 12.50/hr</i>		303			2217
Moore, Vickie / Custodial Services <i>Comp. Rate: 9.25/hr</i>		16,231			2217
Carr, Kaye / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		8,047			2217
Carr, Kaye / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		243			3217

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Daley, Charles, Jr / Bus Driver <i>Comp. Rate: 12.50/hr</i>	Y	6,250			2217
Crowder, Holly / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		7,031			2217
Crowder, Holly / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		824			3217
Jones, Willie / Bus Driver <i>Comp. Rate: 12.50/hr</i>		481			2217
Chambers, Laydell / Custodial Services <i>Comp. Rate: 9.25/hr</i>		14,605			2217
Peavey, Michael / Lab Assistant <i>Comp. Rate: 10/hr</i>		1,348			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 12.50/hr</i>		3,781			2217
Jackson, Martha Jean / Bus Driver <i>Comp. Rate: 12.50/hr</i>		2,494			2217
Jones, Sylvester / Bus Driver <i>Comp. Rate: 12.50/hr</i>		7,031			2217
Kennedy, Paula / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		4,830			2217
Kennedy, Paula / SKI HI Parent Advisor <i>Comp. Rate: 20/hr</i>		683			3217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 12.50/hr</i>		7,850			2217
Palmer, Mary / Bus Driver <i>Comp. Rate: 12.50/hr</i>		412			2217
Torry, Raynetta / Bus Driver <i>Comp. Rate: 12.50/hr</i>		1,136			2217
Oswalt, Horace / Bus Driver <i>Comp. Rate: 12.50/hr</i>		2,463			2217
Palmer, James / Custodian <i>Comp. Rate: 9.25/hr</i>		18,590			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 12.50/hr</i>		8,703			2217
Wilson, Debra / Custodian <i>Comp. Rate: 9.25/hr</i>		17,757			2217
Wilson, Ida / Bus Driver <i>Comp. Rate: 12.50/hr</i>		23,219			2217
Personnel Service Contracts / Contractual Services <i>Comp. Rate:</i>			165,000	165,000	2217
TOTAL 61658 Personnel Service Contracts-SPAHRS		<u><u>215,596</u></u>	<u><u>165,000</u></u>	<u><u>165,000</u></u>	
61683 SPAHRS Matching Amounts					
Crews, Michael / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		231			2217
Kennedy, Paula / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		228			2217
Wilson, Ida / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,776			2217
Shack, Sherry / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		666			2217

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Jackson, Martha / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		191			2217
Wilson, Debra / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,358			2217
Moore, Vickie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,242			2217
Crowder, Holly / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		263			2217
Agee, Anthony / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,146			2217
Daley, Charles / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		478			2217
Oswalt, Horace / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		188			2217
Jones, Willie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		37			2217
Palmer, James / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,422			2217
Lockwood, Willie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		601			2217
Chambers, Laydell / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,117			2217
Jones, Sylvester / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		538			2217
Allen, Jay / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		972			2217
Peavy, Michael / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		103			2217
Beazley, Roy / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		2,041			2217
Albritton, Hannah / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		299			2217
Bellamy, Bonnie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		23			2217
Collins, Marbeth / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		289			2217
Palmer, Mary / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		32			2217
Carr, Kaye / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		398			2217
Torry, Raynetta / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		87			2217
Palmer, Mary / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Shack, Sherry / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Smith, Arlean / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Thrumman, Dana / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Wade, Stephanie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Wilson, Debra / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Wilson, Ida / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
Wyrick, Robert / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>					2217
SPAHRS Matching Amounts / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>			17,500	17,500	2217
TOTAL 61683 SPAHRS Matching Amounts		<u>15,726</u>	<u>17,500</u>	<u>17,500</u>	
61690 Other Fees & Services					
Advance Education / Educational Services <i>Comp. Rate: 500/TASK</i>		500			2217
Amsterdam Printing / Printing Services <i>Comp. Rate: 15/TASK</i>		15			2217
Comcast Cable / Cable Service <i>Comp. Rate: 14,738/TASK</i>		14,738			2217
Computer Automation Systems / Train Staff <i>Comp. Rate: 1,064/FIXED</i>		1,064			2217
Cotten, James / Evaluate Students <i>Comp. Rate: 2,000/TASK</i>	Y	2,000			2217
Deaf Service Center / Interpretation Services <i>Comp. Rate: 2,385/TASK</i>		2,385			2217
Encumbrance Order / Parent Travel Reimbursements <i>Comp. Rate: 17,262/TASK</i>		17,262			2217
Georgetown, Arness <i>Comp. Rate: 50/TASK</i>		50			2217
Hertzberg New Method / Educational Resources <i>Comp. Rate: 23/TASK</i>		23			2217
McQuay Service / Maintenance Services <i>Comp. Rate: 5,100/TASK</i>		5,100			2217
MS School for the Blind / Activity Fees <i>Comp. Rate: 1,637/TASK</i>		1,637			2217
MS School for the Deaf / Activity Fees <i>Comp. Rate: 2,054/TASK</i>		2,054			2217
MS Society for Disabilities / Speech Services <i>Comp. Rate: 23,660/TASK</i>		23,660			2217
National Braille Press Inc. / Braille Printed Resources <i>Comp. Rate: 5/TASK</i>		5			2217
Plank Road Publishing Inc. / Music Resources <i>Comp. Rate: 3/TASK</i>		3			2217
School Specialty Inc. / Educational Resources <i>Comp. Rate: 180/TASK</i>		180			2217
Stewart Keith <i>Comp. Rate: 175/TASK</i>		175			2217
OTHER FEES AND SERVICES / CONTRACTUAL SERVICES <i>Comp. Rate:</i>			551,874	551,874	2217
OTHER FEES AND SERVICES / CONTRACTUAL SERVICES <i>Comp. Rate:</i>			110,000	110,000	3217
TOTAL 61690 Other Fees & Services		<u>70,851</u>	<u>661,874</u>	<u>661,874</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61642 Nursing Services Nurse Stat Inc. / Nursing Services <i>Comp. Rate: 53,497/TASK</i> TOTAL 61642 Nursing Services		53,497 <hr/> 53,497 <hr/>	<hr/> <hr/>	<hr/> <hr/>	2217
61645 Psychology Services St. Dominic Medical Associates / Psychological/Psychiatric Services <i>Comp. Rate: 8,800/TASK</i> TOTAL 61645 Psychology Services		8,800 <hr/> 8,800 <hr/>	<hr/> <hr/>	<hr/> <hr/>	2217
61653 Personnel Service Contracts-Travel Accounted Burchfield, Steven <i>Comp. Rate:</i> Finley, Linda <i>Comp. Rate:</i> TOTAL 61653 Personnel Service Contracts-Travel Accounted		234 30 <hr/> 264 <hr/>	<hr/> <hr/>	<hr/> <hr/>	2217 2217
GRAND TOTAL (61600-61699)		976,531	995,585	995,585	

VEHICLE PURCHASE DETAILS

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Bus	1995	Chevrolet	Tahnya Tremonte	Student Transportation	S-16190	141,836		Y	
P	Bus	1998	GMC	Tahnya Tremonte	Student Transportation	G-05117	187,735	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010773	137,001	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010772	200,038	15,000		
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	58,985	6,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	169,748	10,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	242,141	20,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	145,707	10,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18198	211,287	20,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	42,988	6,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	73,323	20,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	94,347	30,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	108,836	30,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	30,799	7,500		
P	Bus	2008	Blue-Bird	Tahnya Tremonte	Student Transportation	G-41747	49,549	20,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46917	27,155	32,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46918	25,804	34,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	987	10,000		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	30,999	10,000		
P	Sedan	1994	Plymouth	Tahnya Tremonte	Administration	S-14999	91,903	4,000		
W	Van	1995	Ford	Linda Gilbert	Medical	S-15807	59,641	2,500		
W	Van	1988	Chevrolet	Bud Pace	Maintenance	S-10043	89,964	1,000		
P	Sedan	1998	Ford	Tahnya Tremonte	Administration	G-07149	143,759	16,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Dept. of Education - Schools for the Deaf and the Blind _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION			
	Teacher Salary Increment		
		Salaries	45,000
		Total	45,000
		General Funds	45,000
Program # 1 : INSTRUCTION			
	3% Teacher Pay Raise		
		Salaries	125,972
		Total	125,972
		General Funds	125,972

CAPITAL LEASES

Dept. of Education - Schools for the Deaf and the Blind

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Dept. of Education - Schools for the Deaf and the Blind

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(291,585)		(13,091)		(304,676)
TRAVEL	(796)		(1,109)		(1,905)
CONTRACTUAL SERVICES	(51,588)		(3,204)		(54,792)
COMMODITIES	(7,069)		(1,152)		(8,221)
OTHER THAN EQUIPMENT	(7,212)				(7,212)
EQUIPMENT	(2,230)		(2,942)		(5,172)
VEHICLES	(4,350)				(4,350)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(60)				(60)
TOTALS	(364,890)		(21,498)		(386,388)