

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

Dr. Tom Burnham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,828,306	9,430,000	9,480,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,828,306	9,430,000	9,480,000	50,000	0.53%
2. Travel					
a. Travel & Subsistence (In-State)	36,726	41,654	41,654		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	36,726	41,654	41,654		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,457	7,041	7,041		
b. Communications, Transportation & Utilities	509,630	498,288	498,288		
c. Public Information	910	2,275	2,275		
d. Rents	85,194	51,947	51,947		
e. Repairs & Service	94,343	66,115	66,115		
f. Fees, Professional & Other Services	1,145,539	854,829	854,829		
g. Other Contractual Services	13,132	22,152	22,152		
h. Data Processing	53,649	56,926	56,926		
i. Other	6,491	8,586	8,586		
Total Contractual Services	1,910,345	1,568,159	1,568,159		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,275	5,583	5,583		
b. Printing & Office Supplies & Materials	37,745	60,845	60,845		
c. Equipment, Repair Parts, Supplies & Accessories	124,544	105,696	105,696		
d. Professional & Scientific Supplies & Materials	76,688	34,834	34,834		
e. Other Supplies & Materials	181,297	98,938	98,938		
Total Commodities	421,549	305,896	305,896		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	15,163	8,850	8,850		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		5,743	5,743		
c. Office Machines, Furniture, Fixtures & Equipment	2,154	22,557	22,557		
d. IS Equipment (Data Processing & Telecommunications)	250,961	47,543	47,543		
e. Equipment - Lease Purchase					
f. Other Equipment	87,539	34,157	34,157		
Total Equipment (Schedule D-2)	340,654	110,000	110,000		
3. Vehicles (Schedule D-3)	195,295				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,000	2,000		
TOTAL EXPENDITURES	11,748,038	11,466,559	11,516,559	50,000	0.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,917,870	10,750,000	10,800,000	50,000	0.46%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	830,168	716,559	716,559		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,748,038	11,466,559	11,516,559	50,000	0.43%
GENERAL FUND LAPSE	73,839				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	180	180	180		
b.) Full T-L	1	1	1		
c.) Part Perm.	25	25	25		
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: Dr. Tom Burnham
 Name
 Title: State Supt. of Education
 Date: August 1, 2011

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,584,704	97.24%		9,111,132	96.61%		9,161,132	96.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	243,602	2.75%		318,868	3.38%		318,868	3.36%	
9.									
10.									
11.									
12.									
Total Salaries	8,828,306		75.14%	9,430,000		82.23%	9,480,000		82.31%
1. General State Support Special (Specify)	7,263	19.77%		8,008	19.22%		8,008	19.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	29,463	80.22%		33,646	80.77%		33,646	80.77%	
9.									
10.									
11.									
12.									
Total Travel	36,726		0.31%	41,654		0.36%	41,654		0.36%
1. General State Support Special (Specify)	1,573,359	82.35%		1,381,980	88.12%		1,381,980	88.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	336,986	17.64%		186,179	11.87%		186,179	11.87%	
9.									
10.									
11.									
12.									
Total Contractual	1,910,345		16.26%	1,568,159		13.67%	1,568,159		13.61%
1. General State Support Special (Specify)	377,185	89.47%		229,030	74.87%		229,030	74.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	44,364	10.52%		76,866	25.12%		76,866	25.12%	
9.									
10.									
11.									
12.									
Total Commodities	421,549		3.58%	305,896		2.66%	305,896		2.65%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	15,163	100.00%		8,850	100.00%		8,850	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Other Than Equipment	15,163		0.12%	8,850		0.07%	8,850		0.07%
1. General State Support Special (Specify)	164,901	48.40%		10,000	9.09%		10,000	9.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	175,753	51.59%		100,000	90.90%		100,000	90.90%	
9.									
10.									
11.									
12.									
Total Equipment	340,654		2.89%	110,000		0.95%	110,000		0.95%
1. General State Support Special (Specify)	195,295	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Vehicles	195,295		1.66%						
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. Hurricane Disaster Reserve Fund									
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 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				1,000	50.00%		1,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				1,000	50.00%		1,000	50.00%	
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants				2,000		0.01%	2,000		0.01%
1. General State Support Special (Specify)	10,917,870	92.93%		10,750,000	93.75%		10,800,000	93.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	830,168	7.06%		716,559	6.24%		716,559	6.22%	
9.									
10.									
11.									
12.									
TOTAL	11,748,038		100.00%	11,466,559		100.00%	11,516,559		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 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
MSB/MSD Federal Fund (3217)				830,168	716,559	716,559
Section A TOTAL				830,168	716,559	716,559

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		830,168	716,559	716,559
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSB--Endowment	8021	Trustmark National Bank	28,495		
MSD--Endowment	8024	Trustmark National Bank	75,565		
MSB--Activity Fund	8022	Trustmark National Bank	54,805		
MSD--Activity Fund	8023	Trustmark National Bank	24,691		

* 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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,584,704		243,602		8,828,306
Travel	7,263		29,463		36,726
Contractual Services	1,573,359		336,986		1,910,345
Commodities	377,185		44,364		421,549
Other Than Equipment	15,163				15,163
Equipment	164,901		175,753		340,654
Vehicles	195,295				195,295
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,917,870		830,168		11,748,038
No. of Positions (FTE)	199.50		6.50		206.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,111,132		318,868		9,430,000
Travel	8,008		33,646		41,654
Contractual Services	1,381,980		186,179		1,568,159
Commodities	229,030		76,866		305,896
Other Than Equipment	8,850				8,850
Equipment	10,000		100,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
Total	10,750,000		716,559		11,466,559
No. of Positions (FTE)	199.50		6.50		206.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,000				50,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,161,132		318,868		9,480,000
Travel	8,008		33,646		41,654
Contractual Services	1,381,980		186,179		1,568,159
Commodities	229,030		76,866		305,896
Other Than Equipment	8,850				8,850
Equipment	10,000		100,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
Total	10,800,000		716,559		11,516,559
No. of Positions (FTE)	199.50		6.50		206.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,639,284		358,904		5,998,188
2. STUDENT SERVICES	2,357,925				2,357,925
3. OPERATION & MAINTENANCE	2,802,791		357,655		3,160,446
SUMMARY OF ALL PROGRAMS	10,800,000		716,559		11,516,559

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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,271,903		243,602		5,515,505
Travel	3,563		29,463		33,026
Contractual Services	233,965		66,258		300,223
Commodities	126,160		44,364		170,524
Other Than Equipment	15,163				15,163
Equipment	132,073		175,753		307,826
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,782,827		559,440		6,342,267
No. of Positions (FTE)	100.80		6.50		107.30

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,346,250		258,868		5,605,118
Travel	5,768		26,996		32,764
Contractual Services	192,622		36,174		228,796
Commodities	36,994		36,866		73,860
Other Than Equipment	7,650				7,650
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,589,284		358,904		5,948,188
No. of Positions (FTE)	100.80		6.50		107.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,000				50,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,000				50,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,396,250	258,868		5,655,118
Travel	5,768	26,996		32,764
Contractual Services	192,622	36,174		228,796
Commodities	36,994	36,866		73,860
Other Than Equipment	7,650			7,650
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,639,284	358,904		5,998,188
No. of Positions (FTE)	100.80	6.50		107.30

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,325,287				2,325,287
Travel	3,700				3,700
Contractual Services	41,361		2,728		44,089
Commodities	1,088				1,088
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,371,436		2,728		2,374,164
No. of Positions (FTE)	74.70				74.70

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,326,188				2,326,188
Travel	240				240
Contractual Services	29,897				29,897
Commodities	1,600				1,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,357,925				2,357,925
No. of Positions (FTE)	74.70				74.70

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,326,188			2,326,188
Travel	240			240
Contractual Services	29,897			29,897
Commodities	1,600			1,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,357,925			2,357,925
No. of Positions (FTE)	74.70			74.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	987,514				987,514
Travel					
Contractual Services	1,298,033		268,000		1,566,033
Commodities	249,937				249,937
Other Than Equipment					
Equipment	32,828				32,828
Vehicles	195,295				195,295
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,763,607		268,000		3,031,607
No. of Positions (FTE)	24.00				24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,438,694		60,000		1,498,694
Travel	2,000		6,650		8,650
Contractual Services	1,159,461		150,005		1,309,466
Commodities	190,436		40,000		230,436
Other Than Equipment	1,200				1,200
Equipment	10,000		100,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
Total	2,802,791		357,655		3,160,446
No. of Positions (FTE)	24.00				24.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,438,694		60,000		1,498,694
Travel	2,000		6,650		8,650
Contractual Services	1,159,461		150,005		1,309,466
Commodities	190,436		40,000		230,436
Other Than Equipment	1,200				1,200
Equipment	10,000		100,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
Total	2,802,791		357,655		3,160,446
No. of Positions (FTE)	24.00				24.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Salary Increment	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	5,605,118			50,000	50,000	5,655,118		
GENERAL	5,346,250			50,000	50,000	5,396,250		
ST.SUP.SPECIAL								
FEDERAL	258,868					258,868		
OTHER								
TRAVEL	32,764					32,764		
GENERAL	5,768					5,768		
ST.SUP.SPECIAL								
FEDERAL	26,996					26,996		
OTHER								
CONTRACTUAL	228,796					228,796		
GENERAL	192,622					192,622		
ST.SUP.SPECIAL								
FEDERAL	36,174					36,174		
OTHER								
COMMODITIES	73,860					73,860		
GENERAL	36,994					36,994		
ST.SUP.SPECIAL								
FEDERAL	36,866					36,866		
OTHER								
CAPITAL-OTE	7,650					7,650		
GENERAL	7,650					7,650		
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	5,948,188			50,000	50,000	5,998,188		

FUNDING:								
GENERAL FUNDS	5,589,284			50,000	50,000	5,639,284		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	358,904					358,904		
OTHER SP.FUNDS								
TOTAL	5,948,188			50,000	50,000	5,998,188		

POSITIONS:								
GENERAL FTE	100.80					100.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.50					6.50		
OTHER SP FTE								
TOTAL FTE	107.30					107.30		

PRIORITY LEVEL:								
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	2,326,188				2,326,188			
GENERAL	2,326,188				2,326,188			
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	240				240			
GENERAL	240				240			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	29,897				29,897			
GENERAL	29,897				29,897			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,600				1,600			
GENERAL	1,600				1,600			
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	2,357,925				2,357,925			

FUNDING:

GENERAL FUNDS	2,357,925				2,357,925			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,357,925				2,357,925			

POSITIONS:

GENERAL FTE	74.70				74.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	74.70				74.70			

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	1,498,694				1,498,694			
GENERAL	1,438,694				1,438,694			
ST.SUP.SPECIAL								
FEDERAL	60,000				60,000			
OTHER								
TRAVEL	8,650				8,650			
GENERAL	2,000				2,000			
ST.SUP.SPECIAL								
FEDERAL	6,650				6,650			

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	1,309,466				1,309,466			
GENERAL	1,159,461				1,159,461			
ST.SUP.SPECIAL								
FEDERAL	150,005				150,005			
OTHER								
COMMODITIES	230,436				230,436			
GENERAL	190,436				190,436			
ST.SUP.SPECIAL								
FEDERAL	40,000				40,000			
OTHER								
CAPITAL-OTE	1,200				1,200			
GENERAL	1,200				1,200			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,000				110,000			
GENERAL	10,000				10,000			
ST.SUP.SPECIAL								
FEDERAL	100,000				100,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,000				2,000			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL	1,000				1,000			
OTHER								
TOTAL	3,160,446				3,160,446			

FUNDING:

GENERAL FUNDS	2,802,791				2,802,791			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	357,655				357,655			
OTHER SP.FUNDS								
TOTAL	3,160,446				3,160,446			

POSITIONS:

GENERAL FTE	24.00				24.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	24.00				24.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 12 Estimated & FY 13 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 \$50,000 in General Funds is requested to fund teacher incremental cost for additional year of experience 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, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support service 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students for which IEPs were prepared	201.00	215.00	230.00
2 Number of SKI*HI contacts	66.00	76.00	86.00
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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students for which IEPs were implemented	201.00	215.00	230.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 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
 AGENCY NAME

2 - STUDENT SERVICES
 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of students receiving large print and/or Braille textbooks and specialized materials	300.00	325.00	350.00
2 Number of upperclassmen working part-time through job placements	22.00	27.00	37.00
3 Number of educational/social activities	220.00	240.00	260.00
4 Number of students served through low vision clinic (not enrolled at MSB)	144.00	150.00	150.00
5 Number of training sessions	75.00	75.00	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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Educational/social activities conducted	220.00	240.00	260.00
2 Number of large print and Braille textbooks purchased for students enrolled in LEAs	1,275.00	1,300.00	1,350.00
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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 To increase by 10% the number of upperclassmen working part-time including campus-based programs	25.00	30.00	41.00
2 To increase technical assistance to local school districts	205.00	210.00	215.00
3 To provide housing and residential services for students	136.00	145.00	155.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of persons served through community sign language classes	150.00	150.00	150.00
2 Number of parents served through community sign language classes	75.00	100.00	125.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,589,284	(167,678)	5,421,606	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	358,904	(10,767)	348,137	
OTHER SPECIAL				
TOTAL	5,948,188	(178,445)	5,769,743	
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	2,357,925	(70,738)	2,287,187	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,357,925	(70,738)	2,287,187	
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	2,802,791	(84,084)	2,718,707	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	357,655	(10,730)	346,925	
OTHER SPECIAL				
TOTAL	3,160,446	(94,814)	3,065,632	
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 to support special-needs students.				
SUMMARY OF ALL PROGRAMS				
GENERAL	10,750,000	(322,500)	10,427,500	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	716,559	(21,497)	695,062	
OTHER SPECIAL				
TOTAL	11,466,559	(343,997)	11,122,562	

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 FY2012

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,347	2,886	2,886
61030 Travel Related Registration	110	4,155	4,155
TOTAL (A)	1,457	7,041	7,041
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	8,162	14,949	14,949
611XX Transportation of Goods (61180-61190)	5,113	4,983	4,983
61210 Electricity	355,795	264,093	264,093
61220 Gas	121,937	184,366	184,366
61230 Water & Sewage	18,623	29,897	29,897
TOTAL (B)	509,630	498,288	498,288
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	910	1,456	1,456
61350 Exhibits & Displays		819	819
TOTAL (C)	910	2,275	2,275
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	84,954	51,427	51,427
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	240		
61490 Other Rental		520	520
TOTAL (D)	85,194	51,947	51,947
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	53,548		
61520 Buildings	23,860	42,976	42,976
61530 Machinery & Field Equipment	5,771	8,595	8,595
61540 Motor Vehicles	7,811	9,256	9,256
61550 Office Equipment & Furniture	3,293	1,983	1,983
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	60	3,305	3,305
TOTAL (E)	94,343	66,115	66,115
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)		17,096	17,096
61650 State Personnel Board	26,162	34,193	34,193
6165X Personnel Services Contracts (61651-61653)	268,000	94,031	94,031
61658 Personnel Services Contracts - SPAHRS	247,437	145,321	145,321
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	18,117	17,096	17,096
61690 Other Fees & Services	585,823	547,092	547,092

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	1,145,539	854,829	854,829
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	350	12,849	12,849
61710 Insurance & Fidelity Bonds	3,021	2,215	2,215
61715 Insurance Computer Equipment			
61720 Membership Dues	4,210	3,101	3,101
61721 Subscriptions	5,041	443	443
61740 Salvage, Demolition and Removal Service		3,101	3,101
61800 Procurement Card Repair Service		443	443
61723 Commercial Drivers Licenses	510		
TOTAL (G)	13,132	22,152	22,152
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	340		
61905 IS Professional Fees - ITS	475	1,139	1,139
6191X IS Training/Education (61914-61915)		2,278	2,278
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 Internet or Application Service Provider		1,139	1,139
61921 Software Acquisition and Installation	17,815	18,217	18,217
61922 Basic Telephone Monthly - Outside Vendor		6,831	6,831
61923 Basic Telephone Monthly - ITS	30,340	1,139	1,139
61924 Long Distance Charges - Outside Vendor	31	9,678	9,678
61925 Long Distance Charges - ITS	881	569	569
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	37		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)		2,276	2,276
61938 Pager Usage Time - Outside Vendor	150		
61939 Cellular Usage Time - Outside Vendor	2,640	5,123	5,123
61961 Maintenance/Repair of IS Equipment	940	5,123	5,123
61962 Maintenance/Repair of Telephone Systems (ITS)		1,707	1,707
61980 IS Software Maint - Outside Vendor		1,707	1,707
TOTAL (H)	53,649	56,926	56,926
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	38	859	859
6199X Prior Year Expense (61996-61998)	6,223	6,868	6,868
61999 Contractual Services - No PO Required	230	859	859
TOTAL (I)	6,491	8,586	8,586
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,910,345	1,568,159	1,568,159
FUNDING SUMMARY:			
GENERAL FUNDS	1,573,359	1,381,980	1,381,980
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	336,986	186,179	186,179
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,910,345	1,568,159	1,568,159

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates - Sand, Gravel, Slag, Etc.		2,232	2,232
62030 Cement, Plaster, Lime, etc.	-30		
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	1,000	1,119	1,119
62070 Signs and Sign Materials	305	2,232	2,232
Total (A)	1,275	5,583	5,583
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	8,163	3,651	3,651
62120 Duplication & Reproduction Supplies	5,150	5,477	5,477
62130 Office Supplies & Materials	9,657	22,514	22,514
62140 Paper Supplies	8,661	3,650	3,650
62150 Maps, Manuals, Library Books	3,411	17,036	17,036
62160 Office Equipment (not capital outlay)	2,703	8,517	8,517
Total (B)	37,745	60,845	60,845
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	90,266	90,899	90,899
62220 Lubricating Oils, Greases, Etc.		1,057	1,057
62240 Tires & Tubes - Auto	236	2,114	2,114
62241 Tires & Tubes - Truck	3,536	1,057	1,057
62250 Office Equipment	289		
62251 Repair Vehicle	12,636	9,513	9,513
62252 Air Conditioning, Heating and Plumbing	12,812		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	1,269		
62290 Other Equipment Repair Parts	3,500	1,056	1,056
Total (C)	124,544	105,696	105,696
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies		1,047	1,047
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	6,568	3,832	3,832
62350 Classroom Instructional Materials	68,533	22,293	22,293
62370 Educational Supplies		6,269	6,269
62390 Other Professional Scientific	1,587	1,393	1,393
Total (D)	76,688	34,834	34,834
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	4,500	989	989
62420 Hardware, Plumbing & Electrical	11,980	15,831	15,831
62430 Small Tools		989	989
62450 Janitor Supplies & Cleaning	41,432	10,884	10,884
62460 Wearing Material			
62470 Food		989	989
62475 Food for Business Meetings	438	989	989
62490 Greenhouse and Nursery Supplies	501	989	989

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62510 Poisons	20,299	5,937	5,937
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		989	989
62540 Linens	1,474		
62555 IS Equipment Repair Parts	6,949	1,979	1,979
62560 Eating Utensils		989	989
62570 Drapes and Carpets	890		
62585 Cameras Under \$250	6,351		
62590 Other Supplies & Materials	56,478	27,704	27,704
62595 Other Equipment (less than \$1,000)	14,771	4,947	4,947
62800 Procurement Card Purchases	13,515	19,788	19,788
62994 Petty Cash Expense - Commodities	1,152	1,978	1,978
62998 Prior Year Expense - Commodities	984	989	989
62999 Commodities - No PO	-417	1,978	1,978
Total (E)	181,297	98,938	98,938
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	421,549	305,896	305,896
FUNDING SUMMARY:			
GENERAL FUNDS	377,185	229,030	229,030
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	44,364	76,866	76,866
OTHER SPECIAL FUNDS			
TOTAL FUNDS	421,549	305,896	305,896

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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		1,105	1,105
63170 Land Purchased for Other Purposes			
TOTAL (A)		1,105	1,105
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments		5,890	5,890
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)		5,890	5,890
C. INFRASTRUCTURE & OTHER (63500-63999)			
63298 PR YR Exp D1		389	389
635XX Other			
63620 Textbooks	15,163	1,466	1,466
TOTAL (C)	15,163	1,855	1,855
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	15,163	8,850	8,850
FUNDING SUMMARY:			
GENERAL FUNDS	15,163	8,850	8,850
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	15,163	8,850	8,850

**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, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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							
63405 Lawn & Garden Equipment			1	5,743	1	5,743	5,743
TOTAL (B)				5,743			5,743
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
HPFI Loveseat	1	1,279					
HPFI Chair	1	875					
63330 Office Equipment, Furniture			1	6,091	1	6,091	6,091
63370 Radio & Television Equipment			1	3,609	1	3,609	3,609
63380 Photographic & Reproduction			1	12,857	1	12,857	12,857
TOTAL (C)		2,154		22,557			22,557
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Eye Pal Solo	1	1,948					
Eye Pal	2	2,464					
Network Video Camera	25	10,700					
Remote Power Kit	25	3,625					
Network Video Camera Software License	25	2,475					
Remote Installation Support	5	750					
Application Assistance	5	750					
Pan/Tilt Cameras	25	4,875					
Laptop	2	2,899					
OptiPlex Minitower Computers	10	9,652					
Smart Board with Projector	1	3,240					
Height-Adjustable Floor Stand	1	1,490					
Computers	45	47,569					
MacBook Pro	5	9,655					
Smartview Synergy with LCD	10	21,390					
iPads	10	4,790					
Computers	3	3,559					
Mac Books	4	16,350					
iPads	2	9,580					
Latitude Notebook	1	1,450					
Smart Board with Projector	21	74,000					
Desktops	3	2,379					
Computers	6	5,791					
iPads	20	9,580					
63421 IT/IS Equipment			1	46,117	1	46,117	46,117
63433 Two Way Radio			1	1,426	1	1,426	1,426
TOTAL (D)		250,961		47,543			47,543
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
Web Camera	10	8,200					
Laptop Cart	1	1,500					
Network Camera	2	1,158					
Lawn Mower	2	19,096					
Self-Propelled Lawn Mower	1	808					
Computer	10	17,660					
Index Basic D Embosser	2	5,978					
Smart Board System	1	1,848					
Smartview Synergy with LCD	3	8,355					
Screenflex Freestanding Divider	1	1,169					
Signage	1	4,755					
Sony MS Pro Duo Card	4	131					
Portable Display	12	1,256					
Trailer	1	1,222					
Smartview	2	4,378					
Juliet Pro Embosser	1	4,429					
Smartview Synergy LCD	1	2,569					
Eye Pal Solo	1	1,949					
Infocus Camera	1	1,078					
63490 Other Equipment			1	34,157	1	34,157	34,157
TOTAL (F)		87,539		34,157			34,157
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		340,654		110,000			110,000
FUNDING SUMMARY:							
GENERAL FUNDS		164,901		10,000			10,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		175,753		100,000			100,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		340,654		110,000			110,000

**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, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	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)							
63310 Automobile, Full Size Sedan (AU FS)	3						
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)							
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)	1						
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	17	2	195,295				
TOTAL (A)	23	2	195,295				
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>			195,295				
FUNDING SUMMARY:							
GENERAL FUNDS			195,295				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			195,295				

**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, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	23						
Total (A)	23						
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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
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			
TOTAL (D)			
E. OTHER (66000-89999)			
78980 Other Nongovernment Costs		2,000	2,000
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		1,000	1,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000	1,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS		2,000	2,000

**NARRATIVE
2013 BUDGET REQUEST**

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

TOTAL REQUESTED INCREASE \$ 50,000

General Funds	\$ 50,000
Federal Funds	\$ 0
Special Funds	\$ 0

SALARIES, WAGES, FRINGE

INSTRUCTION:

An increase of \$50,000 in General Funds is requested to fund teacher incremental cost for additional year of experience for MSB/MSD.

FEES, 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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 Physician Services			8,548	8,548	
<i>Comp. Rate:</i>					
61644 Other Medical Services			8,548	8,548	
<i>Comp. Rate:</i>					
TOTAL 6164X Medical Services (61640-61646)			17,096	17,096	
61650 State Personnel Board					
State Treasurer / State Personnel Board Fees		25,342			2217
<i>Comp. Rate: 127/PIN</i>					
State Treasurer / State Personnel Board Fees		820			3217
<i>Comp. Rate: 127/PIN</i>					
61650 State Personnel Board			34,193	34,193	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		26,162	34,193	34,193	
6165X Personnel Services Contracts (61651-61653)					
MMI Dining Systems / Food Service		268,000			3217
<i>Comp. Rate: 268,000/fixed</i>					
61651 Personnel Service Contracts-Other Fees			94,031	94,031	
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		268,000	94,031	94,031	
61658 Personnel Services Contracts - SPAHRS					
Agee, Anthony / Custodial Services		12,362			2217
<i>Comp. Rate: 9.25/hr</i>					
Atkinson, Dustin / Math Tutor		1,430			3217
<i>Comp. Rate: 10/hr</i>					
Beazley, Roy / Bus Driver		11,429			2217
<i>Comp. Rate: 12.50/hr</i>					
Bennett, Dirk / General Worker		17,640			2217
<i>Comp. Rate: 9.25/hr</i>					

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Boykin, Viola / Evaluator <i>Comp. Rate: 20/hr</i>	Y	7,975			3217
Bradford, Tricia / Audiological Assessments <i>Comp. Rate: 50/hr</i>	Y	10,538			3217
Carr, Kaye / Parent Advisor <i>Comp. Rate: 20/hr</i>		2,200			2217
Chambers, Laydell / Custodial Services <i>Comp. Rate: 9.25/hr</i>		13,138			2217
Clincy, Madeline / Custodial Services <i>Comp. Rate: 9.25/hr</i>		11,501			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 12.50/hr</i>		7,037			2217
Crews, Michael / Athletic Coach <i>Comp. Rate: 10/hr</i>		1,680			2217
Crowder, Holly / Audiological Assessments <i>Comp. Rate: 50/hr</i>		12,588			3217
Daley, Charles / Bus Driver <i>Comp. Rate: 12.50/hr</i>	Y	4,112			2217
Davis, Reginald / Bus Driver <i>Comp. Rate: 12.50/hr</i>		483			2217
Gremillion, Laura / Parent Advisor <i>Comp. Rate: 20/hr</i>		5,009			2217
Jackson, Martha / Bus Driver <i>Comp. Rate: 12.50/hr</i>		17,808			2217
Johnson, Doris / Consultant <i>Comp. Rate: 25/hr</i>	Y	4,875			2217
Johnson, Stafford / General Worker <i>Comp. Rate: 9.25/hr</i>		17,986			2217
Jones, Elisha / Bus Driver <i>Comp. Rate: 12.50/hr</i>		7,210			2217
Kennedy, Paula / Parent Advisor <i>Comp. Rate: 20/hr</i>		7,041			2217
Lawrence, Sarah / Parent Advisor <i>Comp. Rate: 20/hr</i>		2,247			2217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 12.50/hr</i>		4,579			2217
Martin, Gracie / Lab Assistant <i>Comp. Rate: 10/hr</i>		2,175			2217
Moore, Vickie / Custodial Services <i>Comp. Rate: 9.25/hr</i>		13,379			2217
Palmer, Carlee / Bus Driver <i>Comp. Rate: 12.50/hr</i>		575			2217
Porter, Nathaniel / Bus Driver <i>Comp. Rate: 12.50/hr</i>	Y	3,565			2217
Revord, Sherri / Parent Advisor <i>Comp. Rate: 20/hr</i>		5,770			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 12.50/hr</i>		8,103			2217
Thurman, Andrew / General Worker <i>Comp. Rate: 9.25/hr</i>		18,161			2217
Vorder-Bruegge, Morgan / Math Tutor <i>Comp. Rate: 10/hr</i>		1,105			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wilson, Debra / Custodial Services <i>Comp. Rate: 9.25/hr</i>		13,477			2217
Wilson, Ida / Custodial Services <i>Comp. Rate: 9.25/hr</i>		259			2217
61658 Personnel Service Contracts-SPAHRS <i>Comp. Rate:</i>			145,321	145,321	
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>247,437</u>	<u>145,321</u>	<u>145,321</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Agee, Anthony / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		948			2217
Atkinson, Dustin / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		110			3217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		874			2217
Bennett, Dirk / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,350			2217
Boykin, Viola / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	611			3217
Bradford, Tricia / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	806			3217
Carr, Kaye / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		64			2217
Chambers, Laydell / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,006			2217
Clincy, Madeline / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		881			2217
Collins, Marbeth / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		538			2217
Crews, Michael / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		129			2217
Crowder, Holly / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		962			3217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	315			2217
Davis, Reginald / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		37			2217
Gremillion, Laura / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		265			2217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,361			2217
Johnson, Doris / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	372			2217
Johnson, Stafford / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,375			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		552			2217
Kennedy, Paula / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		322			2217
Lawrence, Sarah / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		33			2217
Lockwood, Willie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		350			2217
Martin, Gracie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		166			2217
Moore, Vickie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,022			2217
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		44			2217
Porter, Nathaniel / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	272			2217
Revord, Sherri / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		210			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		619			2217
Thurman, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,388			2217
Vorder-Bruegge, Morgan / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		85			3217
Wilson, Debra / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,031			2217
Wilson, Ida / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		19			2217
61683 SPAHRS Matching Amounts <i>Comp. Rate:</i>			17,096	17,096	
TOTAL 6168X Contract Worker (61682-61688)		18,117	17,096	17,096	
61690 Other Fees & Services					
Allied Waste Services / Waste Management <i>Comp. Rate: 11,532/task</i>		11,533			2217
Ameripride Linen Services / Uniform Rental <i>Comp. Rate: 3,962/fixe</i>		3,962			2217
Ben Nelson Golf & Utility Vehicles / Utility Vehicle Maintenance <i>Comp. Rate: 200/task</i>		200			2217
Broadcast Media Group / Media Commercials <i>Comp. Rate: 9,740/task</i>		9,740			2217
Capital Trailways / Charter Bus Transportation <i>Comp. Rate: 8,470/task</i>		8,470			2217
C & B Enterprises / Security <i>Comp. Rate: 156,240/fixe</i>		156,240			2217
Digiovanni, Barbara / Consulting <i>Comp. Rate: 1,500/fixe</i>		1,500			2217
Diperri, Kristin A. / Consulting <i>Comp. Rate: 3,000/fixe</i>		3,000			2217
Direct TV / Cable Service <i>Comp. Rate: 1,847/fixe</i>		1,847			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ENCUMBRANCE ORDER / Parent Travel Reimbursements <i>Comp. Rate: .485/mile</i>		19,768			2217
Haggard, Ricky L. / CPR Training <i>Comp. Rate: 765/task</i>		2,205			2217
Hanumantha, Shilpa / Consulting <i>Comp. Rate: 1,500/fixed</i>		1,500			2217
Havard Pest Control / Pest Control <i>Comp. Rate: 1,250/fixed</i>		1,250			2217
Honey Do Home Projects / Braille Service <i>Comp. Rate: 2,940/fixed</i>		2,940			2217
Howard Computers / Installation Services <i>Comp. Rate: 150/fixed</i>		150			2217
J. L. Roberts Mechanical / Plumbing & Gas Line Repair <i>Comp. Rate: 20,000/task</i>		20,000			2217
Johnston, Zondra Dee / Interpreter <i>Comp. Rate: 800/task</i>		800			2217
Jones, Charles / Entertainment <i>Comp. Rate: 3,400/daily</i>		3,400			2217
Kaler, Cheryl A. / Counseling Services <i>Comp. Rate: 3,525/daily</i>		3,525			2217
LJM Enterprises, LLC / Maintenance Services <i>Comp. Rate: 4,500/fixed</i>		4,500			2217
Lowe, Jennifer / Occupational Therapy <i>Comp. Rate: 3,990/task</i>		7,490			2217
Malone Roofing Services / Roof Repair Services <i>Comp. Rate: 10,000/task</i>		10,000			2217
McQuay Services / Air Conditioning Repair <i>Comp. Rate: 10,248/task</i>		10,248			2217
Medialogix / Technology Services <i>Comp. Rate: 475/task</i>		475			2217
MMI Dining Systems / Dining Services <i>Comp. Rate: 111,614/fixed</i>		111,614			2217
Moore, Mindy / Entertainment <i>Comp. Rate: 1,800/task</i>		1,800			2217
Moore's Carpet Care / Carpet Cleaning <i>Comp. Rate: 20,000/task</i>		20,000			2217
MS School for the Blind / Interpreting Services <i>Comp. Rate: 1,350/fixed</i>		1,350			2217
MS School for the Deaf / Student Activities <i>Comp. Rate: 25,868/fixed</i>		25,868			2217
MS Society for Disabilities / Speech/Hearing Screenings <i>Comp. Rate: 19,950/fixed</i>		19,950			2217
National Assoc. of the Deaf / Deaf Fest Workshop <i>Comp. Rate: 500/task</i>		500			2217
Nurse Stat / Nursing Services <i>Comp. Rate: 13,916/task</i>		13,916			2217
One Stop Sign & Safety / Installation Services <i>Comp. Rate: 850/fixed</i>		850			2217
One Way Inc. / Custom Imprint Set-up <i>Comp. Rate: 235/task</i>		306			2217
Osbrink, Howard / Staff Development Training <i>Comp. Rate: 1,500/task</i>		1,500			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Pearson Enterprises / Campus Striping <i>Comp. Rate: 3,891/task</i>		3,891			2217
Plank Road Publishing Inc. / Publishing Services <i>Comp. Rate: 3/task</i>		3			2217
Renaissance Learning / Technology-based School Programs <i>Comp. Rate: 399/task</i>		399			2217
Simms, Laurene E. / Staff Development Training <i>Comp. Rate: 2,200/task</i>		2,200			2217
Southern Blind Corp. / Installation Services <i>Comp. Rate: 50/fixed</i>		50			2217
State Treasurer / Adjustment <i>Comp. Rate: -363/fixed</i>		-363			2217
Stern, Shoshannah O. / Entertainment <i>Comp. Rate: 2,000/task</i>		2,000			2217
Stribling, Glen Dr. / Optometrist <i>Comp. Rate: 32,964/task</i>		32,964			2217
Terry Services / HVAC Repairs <i>Comp. Rate: 40,000/task</i>		40,000			2217
The Counseling Center / Consultant <i>Comp. Rate: 8,030/task</i>		8,030			2217
University Family Med Assoc / Physician Services <i>Comp. Rate: 7,500/task</i>		7,500			2217
Wilkinson Construction Inc. / Relocate Mural <i>Comp. Rate: 3,362/task</i>		3,362			2217
Worldplay, Inc. / Entertainment <i>Comp. Rate: 3,390/task</i>		3,390			2217
61690 Other Fees & Services <i>Comp. Rate:</i>			547,092	547,092	
TOTAL 61690 Other Fees & Services		<u><u>585,823</u></u>	<u><u>547,092</u></u>	<u><u>547,092</u></u>	
GRAND TOTAL (61600-61699)		1,145,539	854,829	854,829	

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	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Bus	1998	GMC	Tahnya Tremonte	Student Transportation	G-05117	190,187	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010773	138,880	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010772	205,196	10,000		
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	63,348	6,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	176,340	10,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	245,698	10,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	148,045	10,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18198	221,127	12,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	64,737	12,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	118,648	20,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	228,578	30,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	177,677	30,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	37,120	7,500		
P	Bus	2008	Blue-Bird	Tahnya Tremonte	Student Transportation	G-41747	107,584	25,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46917	83,872	30,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46918	70,483	30,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	8,989	6,000		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	42,417	8,000		
P	Sedan	1994	Plymouth	Tahnya Tremonte	Administration	S-14999	91,933	4,000		
W	Van	1995	Ford	Linda Gilbert	Medical	S-15807	60,554	2,500		
W	Van	1988	Chevrolet	Bud Pace	Maintenance	S-10043	90,870	1,000		
P	Sedan	1998	Ford	Tahnya Tremonte	Administration	G-07149	172,471	10,000		
P	Sedan	2002	Ford	Tahnya Tremonte	Administration	G-23455	165,170	16,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

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	50,000
		Total	50,000
		General Funds	50,000

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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

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

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(273,333)		(9,566)		(282,899)
TRAVEL	(240)		(1,010)		(1,250)
CONTRACTUAL SERVICES	(41,460)		(5,585)		(47,045)
COMMODITIES	(6,871)		(2,306)		(9,177)
OTHER THAN EQUIPMENT	(266)				(266)
EQUIPMENT	(300)		(3,000)		(3,300)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(30)		(30)		(60)
TOTALS	(322,500)		(21,497)		(343,997)