

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

Lynn J. House, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,062,361	9,630,534	9,750,534		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,062,361	9,630,534	9,750,534	120,000	1.24%
2. Travel					
a. Travel & Subsistence (In-State)	37,682	47,000	47,000		
b. Travel & Subsistence (Out-of-State)	1,271				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,953	47,000	47,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,869	2,389	2,389		
b. Communications, Transportation & Utilities	388,702	292,260	292,260		
c. Public Information					
d. Rents	56,050	46,699	46,699		
e. Repairs & Service	178,296	145,102	145,102		
f. Fees, Professional & Other Services	1,021,757	838,609	838,609		
g. Other Contractual Services	8,063	6,623	6,623		
h. Data Processing	76,963	61,573	61,573		
i. Other (723)	(723)				
Total Contractual Services	1,731,977	1,393,255	1,393,255		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	774	736	736		
b. Printing & Office Supplies & Materials	15,888	15,200	15,200		
c. Equipment, Repair Parts, Supplies & Accessories	126,684	121,670	121,670		
d. Professional & Scientific Supplies & Materials	43,142	32,189	32,189		
e. Other Supplies & Materials	152,735	145,975	145,975		
Total Commodities	339,223	315,770	315,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	103,596				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,122	5,555	5,555		
d. IS Equipment (Data Processing & Telecommunications)	45,431	41,219	41,219		
e. Equipment - Lease Purchase					
f. Other Equipment	47,623	33,226	33,226		
Total Equipment (Schedule D-2)	99,176	80,000	80,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	11,375,286	11,466,559	11,586,559	120,000	1.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,750,000	10,750,000	10,870,000	120,000	1.11%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	625,286	716,559	716,559		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,375,286	11,466,559	11,586,559	120,000	1.04%
GENERAL FUND LAPSE					
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: Lynn J. House, Ph.D.
 Name
 Title: Interim State Supt. of Education
 Date: July 24, 2012

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,715,646	96.17%		9,162,630	95.14%		9,282,630	95.20%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	346,715	3.82%		467,904	4.85%		467,904	4.79%	
10.									
11.									
12.									
13.									
Total Salaries	9,062,361		79.66%	9,630,534		83.98%	9,750,534		84.15%
1. General State Support Special (Specify)	3,695	9.48%		2,000	4.25%		2,000	4.25%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	35,258	90.51%		45,000	95.74%		45,000	95.74%	
10.									
11.									
12.									
13.									
Total Travel	38,953		0.34%	47,000		0.40%	47,000		0.40%
1. General State Support Special (Specify)	1,596,269	92.16%		1,251,193	89.80%		1,251,193	89.80%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	135,708	7.83%		142,062	10.19%		142,062	10.19%	
10.									
11.									
12.									
13.									
Total Contractual	1,731,977		15.22%	1,393,255		12.15%	1,393,255		12.02%
1. General State Support Special (Specify)	301,859	88.98%		294,177	93.16%		294,177	93.16%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	37,364	11.01%		21,593	6.83%		21,593	6.83%	
10.									
11.									
12.									
13.									
Total Commodities	339,223		2.98%	315,770		2.75%	315,770		2.72%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	103,596	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment	103,596		0.91%						
1. General State Support Special (Specify)	28,935	29.17%		40,000	50.00%		40,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)	70,241	70.82%		40,000	50.00%		40,000	50.00%	
10.									
11.									
12.									
13.									
Total Equipment	99,176		0.87%	80,000		0.69%	80,000		0.69%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	10,750,000	94.50%		10,750,000	93.75%		10,870,000	93.81%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	625,286	5.49%		716,559	6.24%		716,559	6.18%	
10.									
11.									
12.									
13.									
TOTAL	11,375,286		100.00%	11,466,559		100.00%	11,586,559		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 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
MSB/MSD Federal Fund (3217)				625,286	716,559	716,559
Section A TOTAL				625,286	716,559	716,559

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				625,286	716,559	716,559
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSB-Endowment	8021	Trustmark National Bank	47,184		
MSD-Endowment	8024	Trustmark National Bank	76,602		
MSB-Activity Fund	8022	Trustmark National Bank	29,001		
MSD-Activity Fund	8023	Trustmark National Bank	14,975		

* 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,715,646		346,715		9,062,361
Travel	3,695		35,258		38,953
Contractual Services	1,596,269		135,708		1,731,977
Commodities	301,859		37,364		339,223
Other Than Equipment	103,596				103,596
Equipment	28,935		70,241		99,176
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,750,000		625,286		11,375,286
No. of Positions (FTE)	199.50		6.50		206.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,162,630		467,904		9,630,534
Travel	2,000		45,000		47,000
Contractual Services	1,251,193		142,062		1,393,255
Commodities	294,177		21,593		315,770
Other Than Equipment					
Equipment	40,000		40,000		80,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,750,000		716,559		11,466,559
No. of Positions (FTE)	199.50		6.50		206.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	120,000				120,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,000				120,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,282,630	467,904		9,750,534
Travel	2,000	45,000		47,000
Contractual Services	1,251,193	142,062		1,393,255
Commodities	294,177	21,593		315,770
Other Than Equipment				
Equipment	40,000	40,000		80,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	10,870,000	716,559		11,586,559
No. of Positions (FTE)	199.50	6.50		206.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,957,833		616,559		6,574,392
2. STUDENT SERVICES	2,613,518				2,613,518
3. OPERATION & MAINTENANCE	2,298,649		100,000		2,398,649
SUMMARY OF ALL PROGRAMS	10,870,000		716,559		11,586,559

CONTINUATION AND EXPANDED REQUEST

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

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,382,215		346,715		5,728,930
Travel	2,941		35,258		38,199
Contractual Services	198,947		35,487		234,434
Commodities	57,894		34,052		91,946
Other Than Equipment	103,596				103,596
Equipment	25,513		67,381		92,894
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,771,106		518,893		6,289,999
No. of Positions (FTE)	100.80		6.50		107.30

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,527,656		467,904		5,995,560
Travel	2,000		45,000		47,000
Contractual Services	220,000		42,062		262,062
Commodities	48,177		21,593		69,770
Other Than Equipment					
Equipment	40,000		40,000		80,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,837,833		616,559		6,454,392
No. of Positions (FTE)	100.80		6.50		107.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	120,000				120,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,000				120,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,647,656	467,904		6,115,560
Travel	2,000	45,000		47,000
Contractual Services	220,000	42,062		262,062
Commodities	48,177	21,593		69,770
Other Than Equipment				
Equipment	40,000	40,000		80,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,957,833	616,559		6,574,392
No. of Positions (FTE)	100.80	6.50		107.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,331,230				2,331,230
Travel	754				754
Contractual Services	44,029		2		44,031
Commodities	906		3,312		4,218
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,376,919		3,314		2,380,233
No. of Positions (FTE)	74.70				74.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,583,284				2,583,284
Travel					
Contractual Services	30,234				30,234
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,613,518				2,613,518
No. of Positions (FTE)	74.70				74.70

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,583,284			2,583,284
Travel				
Contractual Services	30,234			30,234
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,613,518			2,613,518
No. of Positions (FTE)	74.70			74.70

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,002,201				1,002,201
Travel					
Contractual Services	1,353,293		100,219		1,453,512
Commodities	243,059				243,059
Other Than Equipment					
Equipment	3,422		2,860		6,282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,601,975		103,079		2,705,054
No. of Positions (FTE)	24.00				24.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,051,690				1,051,690
Travel					
Contractual Services	1,000,959		100,000		1,100,959
Commodities	246,000				246,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,298,649		100,000		2,398,649
No. of Positions (FTE)	24.00				24.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Program No. 3 of 3 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,051,690			1,051,690
Travel				
Contractual Services	1,000,959	100,000		1,100,959
Commodities	246,000			246,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,298,649	100,000		2,398,649
No. of Positions (FTE)	24.00			24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Salary Increment	Retirement Increase	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	5,995,560			45,000	75,000	120,000	6,115,560	
GENERAL	5,527,656			45,000	75,000	120,000	5,647,656	
ST.SUP.SPECIAL								
FEDERAL	467,904						467,904	
OTHER								
TRAVEL	47,000						47,000	
GENERAL	2,000						2,000	
ST.SUP.SPECIAL								
FEDERAL	45,000						45,000	
OTHER								
CONTRACTUAL	262,062						262,062	
GENERAL	220,000						220,000	
ST.SUP.SPECIAL								
FEDERAL	42,062						42,062	
OTHER								
COMMODITIES	69,770						69,770	
GENERAL	48,177						48,177	
ST.SUP.SPECIAL								
FEDERAL	21,593						21,593	
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	80,000						80,000	
GENERAL	40,000						40,000	
ST.SUP.SPECIAL								
FEDERAL	40,000						40,000	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,454,392			45,000	75,000	120,000	6,574,392	

FUNDING:

GENERAL FUNDS	5,837,833			45,000	75,000	120,000	5,957,833	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	616,559						616,559	
OTHER SP.FUNDS								
TOTAL	6,454,392			45,000	75,000	120,000	6,574,392	

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:							
SALARIES	2,583,284				2,583,284		
GENERAL	2,583,284				2,583,284		
ST.SUP.SPECIAL							
FEDERAL							

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

OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	30,234				30,234			
GENERAL	30,234				30,234			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
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	2,613,518				2,613,518			

FUNDING:

GENERAL FUNDS	2,613,518				2,613,518			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,613,518				2,613,518			

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	1,051,690				1,051,690			
GENERAL	1,051,690				1,051,690			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

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
CONTRACTUAL	1,100,959				1,100,959			
GENERAL	1,000,959				1,000,959			
ST.SUP.SPECIAL								
FEDERAL	100,000				100,000			
OTHER								
COMMODITIES	246,000				246,000			
GENERAL	246,000				246,000			
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	2,398,649				2,398,649			

FUNDING:

GENERAL FUNDS	2,298,649				2,298,649			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	100,000				100,000			
OTHER SP.FUNDS								
TOTAL	2,398,649				2,398,649			

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 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 13 Estimated & FY 14 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) Retirement Increase:

An increase of \$75,000 in General Funds is requested to fund the additional cost in retirement due to the increase in the retirement rate.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students for which IEPs were prepared	203.00	210.00	230.00
2 Number of SKI*HI contacts	92.00	100.00	110.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students for which IEPs were implemented	203.00	210.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students receiving large print and/or Braille textbooks and specialized materials	295.00	300.00	315.00
2 Number of upperclassmen working part-time through job placements	23.00	25.00	30.00
3 Number of educational/social activities	240.00	250.00	260.00
4 Number of students served through low vision clinic (not enrolled at MSB)	125.00	135.00	140.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>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	2,065.00	2,100.00	2,500.00
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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 To increase by 10% the number of upperclassmen working part-time including campus-based programs	26.00	28.00	33.00
2 To increase technical assistance to local school districts	205.00	210.00	215.00
3 To provide housing and residential services for students	135.00	140.00	145.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>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	50.00	75.00	100.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>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 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,837,833	(175,134)	5,662,699	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	616,559	(18,497)	598,062	
OTHER SPECIAL				
TOTAL	6,454,392	(193,631)	6,260,761	
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	2,613,518	(78,406)	2,535,112	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,613,518	(78,406)	2,535,112	
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	2,298,649	(68,960)	2,229,689	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	100,000	(3,000)	97,000	
OTHER SPECIAL				
TOTAL	2,398,649	(71,960)	2,326,689	
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 FY2013

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

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,465	1,220	1,220
61030 Travel Related Registration	1,404	1,169	1,169
TOTAL (A)	2,869	2,389	2,389
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	695	645	645
611XX Transportation of Goods (61180-61190)	3,990	2,942	2,942
61210 Electricity	268,332	196,069	196,069
61220 Gas	89,219	71,166	71,166
61230 Water & Sewage	26,466	21,438	21,438
TOTAL (B)	388,702	292,260	292,260
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	56,050	46,699	46,699
TOTAL (D)	56,050	46,699	46,699
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	107,036	89,179	89,179
61520 Buildings	23,630	16,635	16,635
61530 Machinery & Field Equipment	22,725	18,933	18,933
61540 Motor Vehicles	8,825	6,958	6,958
61550 Office Equipment & Furniture	11,459	9,547	9,547
61590 Miscellaneous Items of Equipment	4,621	3,850	3,850
TOTAL (E)	178,296	145,102	145,102
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical Services (61640-61646)	33,096	27,134	27,134
61650 State Personnel Board	28,222	28,222	28,222
6165X Personnel Services Contracts (61651-61653)	152,465	127,029	127,029
61658 Personnel Services Contracts - SPAHRS	270,656	214,116	214,116
6168X Contract Worker (61682-61688)	22,838	18,157	18,157
61690 Other Fees & Services	514,480	423,951	423,951
TOTAL (F)	1,021,757	838,609	838,609
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	2,630	2,191	2,191
61720 Membership Dues	3,588	2,989	2,989
61721 Subscriptions	1,255	1,045	1,045
61723 Commercial Drivers Licenses Expenses	590	398	398
TOTAL (G)	8,063	6,623	6,623
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	600	441	441
61920 Outsourced IT Solutions	1,900	1,583	1,583
61921 Software Acquisition and Installation	39,843	33,556	33,556
61923 Basic Telephone Monthly - ITS	31,181	23,551	23,551
61924 Long Distance Charges - Outside Vendor	12		

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61925 Long Distance Charges - ITS	1,372	1,030	1,030
61938 Pager Usage Time - Outside Vendor	342	284	284
61939 Cellular Usage Time - Outside Vendor	1,471	1,128	1,128
61994 Petty Cash Expense	242		
TOTAL (H)	76,963	61,573	61,573
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	294		
61999 Contractual Services - No PO Required	-1,017		
TOTAL (I)	-723		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,731,977	1,393,255	1,393,255
FUNDING SUMMARY:			
GENERAL FUNDS	1,596,269	1,251,193	1,251,193
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	135,708	142,062	142,062
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,731,977	1,393,255	1,393,255

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints	774	736	736
Total (A)	774	736	736
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,395	1,327	1,327
62120 Duplication & Reproduction Supplies	462	439	439
62130 Office Supplies & Materials	4,835	4,655	4,655
62140 Paper Supplies	1,338	1,301	1,301
62150 Maps, Manuals, Library Books	5,931	5,644	5,644
62160 Office Equipment (not capital outlay)	1,927	1,834	1,834
Total (B)	15,888	15,200	15,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	110,674	104,803	104,803
62241 Tires and Tubes-Truck	625	594	594
62251 Repair Vehicle	9,567	9,199	9,199
62252 Expendable Repair & Replacement Parts-AIRC	3,819	3,634	3,634
62270 Radio & TV Supply & Repair	33	31	31
62290 Other Equipment Repair Parts	1,966	3,409	3,409
Total (C)	126,684	121,670	121,670
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	1,750	1,667	1,667
62350 Classroom Instructional Materials	40,901	30,055	30,055
62390 Other Professional Scientific	491	467	467
Total (D)	43,142	32,189	32,189
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	22,402	22,854	22,854
62450 Janitor Supplies & Cleaning	41,213	39,286	39,286
62475 Food for Business Meetings	377	266	266
62510 Poisons	19,891	18,931	18,931
62555 IT Commodities, Accessories, Parts	883	843	843
62590 Other Supplies & Materials	38,251	37,007	37,007
62595 Other Equipment (less than \$1,000)	7,600	7,233	7,233
62800 Procurement Card/Commodity Purchases	21,537	18,990	18,990
62994 Petty Cash Expense	907	565	565
62998 Prior Year Expense	362		
62999 Commodities-No P.O. Required	-688		
Total (E)	152,735	145,975	145,975
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	339,223	315,770	315,770
FUNDING SUMMARY:			
GENERAL FUNDS	301,859	294,177	294,177
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	37,364	21,593	21,593
OTHER SPECIAL FUNDS			
TOTAL FUNDS	339,223	315,770	315,770

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63620 Textbooks	103,596		
TOTAL (C)	103,596		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	103,596		
FUNDING SUMMARY:			
GENERAL FUNDS	103,596		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	103,596		

**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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Mailing System	1	3,422	1	3,105	1	3,105	3,105
Smart Board w/Projector	1	2,700	1	2,450	1	2,450	2,450
TOTAL (C)		6,122		5,555			5,555
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
OptiPlex Minitower	3	2,634	1	2,390	1	2,390	2,390
iPad w/Wi-Fi	6	2,994	1	2,716	1	2,716	2,716
OptiPlex Minitower	2	1,606	1	1,457	1	1,457	1,457
OptiPlex Minitower	3	2,410	1	2,187	1	2,187	2,187
MacBook Pro	1	2,299	1	2,086	1	2,086	2,086
Mac Airbooks Laptop	4	3,396	1	3,081	1	3,081	3,081
SMART Table Learning Center	2	11,000	1	9,980	1	9,980	9,980
ThinkPad	9	5,040	1	4,573	1	4,573	4,573
OptiPlex Minitower	16	14,052	1	12,749	1	12,749	12,749
TOTAL (D)		45,431		41,219			41,219
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)							
F. OTHER EQUIPMENT							
Refrigerator	1	2,860	1	2,595	1	2,595	2,595
Braille Embosser	1	6,975	1	6,328	1	6,328	6,328
Reader Stratus	2	830	1	753	1	753	753
Braille Embosser	2	6,178	1	5,605	1	5,605	5,605
Vivosonic ABR/OAE System	1	21,200	1	9,254	1	9,254	9,254
iPad	2	9,580	1	8,691	1	8,691	8,691
TOTAL (F)		47,623		33,226			33,226
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		99,176		80,000			80,000
FUNDING SUMMARY:							
GENERAL FUNDS		28,935		40,000			40,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		70,241		40,000			40,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		99,176		80,000			80,000

**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, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	17						
TOTAL (A)	22						
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

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

TOTAL REQUESTED INCREASE	\$120,000
General Funds	\$120,000
Federal Funds	\$ 0
Special Funds	\$ 0

SALARIES, WAGES, FRINGE

INSTRUCTION:

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

An increase of \$75,000 in General Funds is requested to fund the additional cost in retirement due to the increase in the retirement rate.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Moffett, Allison	San Antonio, Texas	Educating Individuals with Disabilities Conf.	1,271	3217
Total Out of State Travel Cost			\$1,271	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6164X Medical Services (61640-61646)					
Lowe, Jennifer / Therapy <i>Comp. Rate: 70/hour</i>		7,525			2217
Nurse Stat, Inc. / Medical Service <i>Comp. Rate: Fixed</i>		21,821			2217
University Family Med Assoc. / Medical Service <i>Comp. Rate: Fixed</i>		3,750			2217
6164X Medical Services <i>Comp. Rate:</i>			27,134	27,134	
TOTAL 6164X Medical Services (61640-61646)		33,096	27,134	27,134	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: 127/PIN</i>		27,331			2217
State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: 127/PIN</i>		891			3217
61650 State Personnel Board <i>Comp. Rate:</i>			28,222	28,222	
TOTAL 61650 State Personnel Board		28,222	28,222	28,222	
6165X Personnel Services Contracts (61651-61653)					
Cole, Janice / Trainer <i>Comp. Rate: Fixed</i>		3,000			2217
Crowder, Holly / Audiological Assessments <i>Comp. Rate: 50/hour</i>		9,975			2217
Crussin Explorer Transport, Inc. / Transportation <i>Comp. Rate: Fixed</i>		7,835			2217
De L'Epee Deaf Center, Inc. / Consultants <i>Comp. Rate: Fixed</i>		4,588			2217
Diperri, Kristin / Trainer <i>Comp. Rate: Fixed</i>		3,500			2217
Field, Amy / Consultants <i>Comp. Rate: 55/hour</i>		10,257			2217
Haggard, Ricky / Trainer <i>Comp. Rate: Fixed</i>		630			2217
Lipman, Lawrence / Consultant <i>Comp. Rate: Fixed</i>		4,650			2217
MMI Dining Systems / Dining Services <i>Comp. Rate: Fixed</i>		100,000			3217
The Counseling Center, PLLC / Consultant <i>Comp. Rate: Fixed</i>		8,030			2217
6165X Personnel Services Contracts <i>Comp. Rate:</i>			127,029	127,029	
TOTAL 6165X Personnel Services Contracts (61651-61653)		152,465	127,029	127,029	
61658 Personnel Services Contracts - SPAHRS					
Agee, Anthony / Custodial Services <i>Comp. Rate: 10/hour</i>		10,005			2217
Allen, Jay / Consultant <i>Comp. Rate: Fixed</i>		1,548			2217
Austin, Stevie / Maintenance/Physical Facilities <i>Comp. Rate: Fixed</i>		10,692			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Beazley, Roy / Bus Driver/Physical Facilities <i>Comp. Rate: 13/hour</i>		12,577			2217
Bennett, Dirk / General Worker <i>Comp. Rate: 10/hour</i>		1,580			2217
Boykin, Viola / Evaluator <i>Comp. Rate: 20/hour</i>	Y	3,905			3217
Chambers, Laydell / Custodial Services <i>Comp. Rate: 10/hour</i>		18,682			2217
Clincy, Madeline / Custodial Services <i>Comp. Rate: 10/hour</i>		18,279			2217
Collins, James / Custodial Services <i>Comp. Rate: 10/hour</i>		16,636			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 13/hour</i>		6,479			2217
Crews, Michael / Athletic Coach <i>Comp. Rate: 20/hour</i>		1,970			2217
Crowder, Holly / Audiological Asessments <i>Comp. Rate: 50/hour</i>		8,013			2217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	1,515			2217
Graham, Allen / Athletic Coach <i>Comp. Rate: 25/hour</i>	Y	975			2217
Jackson, Martha / Bus Driver/Custodial Service <i>Comp. Rate: 13/hour</i>		20,744			2217
Johnson, Doris / Consultant <i>Comp. Rate: 25/hour</i>	Y	4,305			2217
Johnson, Stafford / General Worker <i>Comp. Rate: 10/hour</i>		19,760			2217
Jones, Elisha / Bus Driver <i>Comp. Rate: 13/hour</i>		7,502			2217
Kennedy, Paula / Consultant <i>Comp. Rate: 20/hour</i>		11,447			2217
Levy, Chelsea / Athletic Coach <i>Comp. Rate: 10/hour</i>		1,615			2217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 13/hour</i>		4,803			2217
Lowe, Jennifer / Therapy <i>Comp. Rate: 70/hour</i>		2,940			3217
Moore, Vickie / Custodial Services <i>Comp. Rate: 10/hour</i>		19,491			2217
Palmer, Carlee / Bus Driver <i>Comp. Rate: 13/hour</i>		2,976			2217
Porter, Nathaniel / Bus Driver <i>Comp. Rate: 13/hour</i>		4,566			2217
Revord, Sherri / Consultant <i>Comp. Rate: 20/hour</i>		2,218			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		9,091			2217
Thurman, Andrew / General Worker <i>Comp. Rate: 10/hour</i>		21,546			2217
Tolo, Isaiah / Consultant <i>Comp. Rate: 10/hour</i>		1,781			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Wieberdink, Kelsey / Consultant <i>Comp. Rate: 10/hour</i>		1,745			2217
Williamson, Samuel / Athletic Coach <i>Comp. Rate: 13/hour</i>	Y	1,720			2217
Wilson, Debra / Custodial Services <i>Comp. Rate: 10/hour</i>		19,550			2217
61658 Personnel Services Contracts <i>Comp. Rate:</i>			214,116	214,116	
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>270,656</u></u>	<u><u>214,116</u></u>	<u><u>214,116</u></u>	
6168X Contract Worker (61682-61688)					
Agee, Anthony / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		765			2217
Allen, Jay / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		118			2217
Austin, Stevie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		818			2217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		962			2217
Bennett, Dirk / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		121			2217
Boykin, Viola / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		804			3217
Chambers, Laydell / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,429			2217
Clincy, Madeline / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,399			2217
Collins, James / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,273			2217
Collins, Marbeth / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		496			2217
Crews, Michael / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		151			2217
Crowder, Holly / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,376			2217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		307			2217
Graham, Allen / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		201			2217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,587			2217
Johnson, Doris / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		846			2217
Johnson, Stafford / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,512			2217
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		573			2217
Kennedy, Paula / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		540			2217
Levy, Chelsea / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		124			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Lockwood, Willie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		367			2217
Lowe, Jennifer / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		225			3217
Moore, Vickie / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,491			2217
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		228			2217
Porter, Nathaniel / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		349			2217
Revord, Sherri / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		92			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		695			2217
Thurman, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,648			2217
Tolo, Isaiah / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		136			2217
Wieberdii, Kelsey / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		134			2217
Williamson, Samuel / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		576			2217
Wilson, Debra / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,495			2217
6168X Contract Worker <i>Comp. Rate:</i>			18,157	18,157	
TOTAL 6168X Contract Worker (61682-61688)		22,838	18,157	18,157	
61690 Other Fees & Services					
Ameripride Linen Service / Uniform Rental <i>Comp. Rate: Fixed</i>		2,505			2217
Atwood Advertising / Advertising Service <i>Comp. Rate: Fixed</i>		877			2217
C&B Enterprises, Inc. / Security <i>Comp. Rate: Fixed</i>		167,400			2217
Deafnexus / Trainer <i>Comp. Rate: Fixed</i>		4,300			2217
Directv, Inc. / Cable Service <i>Comp. Rate: Fixed</i>		1,846			2217
Encumbrance Order / Parent Travel Reimbursements <i>Comp. Rate: .485/mile</i>		15,144			2217
Havard Pest Control, Inc. / Pest Control <i>Comp. Rate: Fixed</i>		1,250			2217
Malone Roofing Services, LLC / Roof Repair Service <i>Comp. Rate: Task</i>		20,000			2217
Med-Acoustics, Inc. / Technology Service <i>Comp. Rate: Task</i>		198			3217
MMI Dining Systems / Dining Services <i>Comp. Rate: Fixed</i>		262,930			2217
MMI Dining Systems / Dining Services <i>Comp. Rate: Fixed</i>		75			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MS School for the Blind / Interpreting Services <i>Comp. Rate: Fixed</i>		1,695			2217
MS School for the Blind / Interpreting Services <i>Comp. Rate: Fixed</i>		2			3217
MS School for the Deaf / Student Activities <i>Comp. Rate: Fixed</i>		3,293			2217
Stribling, Glen H. / Optometrist <i>Comp. Rate: Fixed</i>		32,965			2217
61690 Other Fees & Services <i>Comp. Rate:</i>			423,951	423,951	
TOTAL 61690 Other Fees & Services		<u><u>514,480</u></u>	<u><u>423,951</u></u>	<u><u>423,951</u></u>	
GRAND TOTAL (61600-61699)		1,021,757	838,609	838,609	

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	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010772	206,737	3,000		
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	65,258	5,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	177,886	3,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	246,295	3,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	148,069	3,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18198	221,313	3,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	69,749	8,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	140,267	18,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	148,878	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	185,648	5,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	41,585	5,000		
P	Bus	2008	Blue-bird	Tahnya Tremonte	Student Transportation	G-41747	23,823	25,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46917	114,484	27,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46918	87,144	20,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	20,827	8,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-57713	26,514	26,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-58018	28,629	30,000		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	49,260	8,000		
W	Van	1995	Ford	Bud Pace	Maintenance	S-15807	60,689	1,000		
P	Taurus	1998	Ford	Tahnya Tremonte	Administration	G-07149	184,118	10,000		
P	Crown Victoria	2002	Ford	Tahnya Tremonte	Administration	G-23455	167,757	16,000		
P	Impala	2010	Chevrolet	Tahnya Tremonte	Administration	G-52938	18,697	20,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

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			
	Retirement Increase		
		Salaries	75,000
		Total	75,000
		General Funds	75,000

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

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

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(274,880)		(14,037)		(288,917)
TRAVEL	(59)		(1,350)		(1,409)
CONTRACTUAL SERVICES	(37,536)		(4,262)		(41,798)
COMMODITIES	(8,825)		(648)		(9,473)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,200)		(1,200)		(2,400)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(322,500)		(21,497)		(343,997)