

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,114,499	9,532,270	9,577,270		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,114,499	9,532,270	9,577,270	45,000	0.47%
2. Travel					
a. Travel & Subsistence (In-State)	37,396	55,600	75,600	20,000	35.97%
b. Travel & Subsistence (Out-of-State)	330				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	37,726	55,600	75,600	20,000	35.97%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,517	1,100	1,100		
b. Communications, Transportation & Utilities	470,662	413,000	713,000	300,000	72.63%
c. Public Information					
d. Rents	56,062	50,000	50,000		
e. Repairs & Service	205,033	122,000	122,000		
f. Fees, Professional & Other Services	1,117,181	911,055	1,311,055	400,000	43.90%
g. Other Contractual Services	6,797	3,200	3,200		
h. Data Processing	73,214	53,700	53,700		
i. Other					
Total Contractual Services	1,930,466	1,554,055	2,254,055	700,000	45.04%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	748	500	500		
b. Printing & Office Supplies & Materials	58,157	37,500	37,500		
c. Equipment, Repair Parts, Supplies & Accessories	140,531	128,844	328,844	200,000	155.22%
d. Professional & Scientific Supplies & Materials	37,999	34,628	269,628	235,000	678.64%
e. Other Supplies & Materials	135,019	113,328	113,328		
Total Commodities	372,454	314,800	749,800	435,000	138.18%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			300,000	300,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	42,719	91,300	391,300	300,000	328.58%
e. Equipment - Lease Purchase					
f. Other Equipment	8,507	18,700	218,700	200,000	1,069.51%
Total Equipment (Schedule D-2)	51,226	110,000	610,000	500,000	454.54%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	100				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	11,506,471	11,566,725	13,566,725	2,000,000	17.29%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,750,000	10,389,307	12,846,344	2,457,037	23.64%
State Support Special Funds		457,037		(457,037)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	756,471	720,381	720,381		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,506,471	11,566,725	13,566,725	2,000,000	17.29%
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: August 1, 2013

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,682,101	95.25%		9,127,802	95.75%		9,172,802	95.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	432,398	4.74%		404,468	4.24%		404,468	4.22%	
10.									
11.									
12.									
13.									
Total Salaries	9,114,499		79.21%	9,532,270		82.41%	9,577,270		70.59%
1. General State Support Special (Specify)	1,409	3.73%		2,800	5.03%		22,800	30.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	36,317	96.26%		52,800	94.96%		52,800	69.84%	
10.									
11.									
12.									
13.									
Total Travel	37,726		0.32%	55,600		0.48%	75,600		0.55%
1. General State Support Special (Specify)	1,763,762	91.36%		952,905	61.31%		2,109,942	93.60%	
2. Budget Contingency Fund				457,037	29.40%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	166,704	8.63%		144,113	9.27%		144,113	6.39%	
10.									
11.									
12.									
13.									
Total Contractual	1,930,466		16.77%	1,554,055		13.43%	2,254,055		16.61%
1. General State Support Special (Specify)	289,721	77.78%		255,800	81.25%		690,800	92.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	82,733	22.21%		59,000	18.74%		59,000	7.86%	
10.									
11.									
12.									
13.									
Total Commodities	372,454		3.23%	314,800		2.72%	749,800		5.52%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							300,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment							300,000		2.21%
1. General State Support Special (Specify)	12,907	25.19%		50,000	45.45%		550,000	90.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	38,319	74.80%		60,000	54.54%		60,000	9.83%	
10.									
11.									
12.									
13.									
Total Equipment	51,226		0.44%	110,000		0.95%	610,000		4.49%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)	100	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices	100		0.00%						

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	10,750,000	93.42%		10,389,307	89.82%		12,846,344	94.69%	
2. Budget Contingency Fund				457,037	3.95%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	756,471	6.57%		720,381	6.22%		720,381	5.30%	
10.									
11.									
12.									
13.									
TOTAL	11,506,471		100.00%	11,566,725		100.00%	13,566,725		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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		457,037	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL			457,037	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
MSB/MSD Federal Fund (3217)				756,471	720,381	720,381
Section A TOTAL				756,471	720,381	720,381

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		756,471	1,177,418	720,381
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSB-Endowment	8021	Trustmark National Bank	15,713		
MSD-Endowment	8024	Trustmark National Bank	63,925		
MSB-Activity Fund	8022	Trustmark National Bank	89,221		
MSD-Activity Fund	8023	Trustmark National Bank	24,362		

* 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.

STATE SUPPORT SPECIAL FUNDS

These State Support Special Funds are mainly derived from Budget Contingency Fund (3232).

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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,682,101		432,398		9,114,499
Travel	1,409		36,317		37,726
Contractual Services	1,763,762		166,704		1,930,466
Commodities	289,721		82,733		372,454
Other Than Equipment					
Equipment	12,907		38,319		51,226
Vehicles					
Wireless Comm. Devs.	100				100
Subsidies, Loans & Grants					
Total	10,750,000		756,471		11,506,471
No. of Positions (FTE)	199.80		6.20		206.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,127,802		404,468		9,532,270
Travel	2,800		52,800		55,600
Contractual Services	952,905	457,037	144,113		1,554,055
Commodities	255,800		59,000		314,800
Other Than Equipment					
Equipment	50,000		60,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,389,307	457,037	720,381		11,566,725
No. of Positions (FTE)	199.80		6.20		206.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,000				45,000
Travel	20,000				20,000
Contractual Services	700,000				700,000
Commodities	435,000				435,000
Other Than Equipment	300,000				300,000
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,000,000				2,000,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	457,037	(457,037)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	457,037	(457,037)			
No. of Positions (FTE)					

	FY 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,172,802		404,468		9,577,270
Travel	22,800		52,800		75,600
Contractual Services	2,109,942		144,113		2,254,055
Commodities	690,800		59,000		749,800
Other Than Equipment	300,000				300,000
Equipment	550,000		60,000		610,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	12,846,344		720,381		13,566,725
No. of Positions (FTE)	199.80		6.20		206.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,580,286		620,381		7,200,667
2. STUDENT SERVICES	2,617,713				2,617,713
3. OPERATION & MAINTENANCE	3,648,345		100,000		3,748,345
SUMMARY OF ALL PROGRAMS	12,846,344		720,381		13,566,725

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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,353,975		432,398		5,786,373
Travel	1,409		36,317		37,726
Contractual Services	152,431		47,364		199,795
Commodities	21,423		37,846		59,269
Other Than Equipment					
Equipment			38,319		38,319
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,529,238		592,244		6,121,482
No. of Positions (FTE)	101.10		6.20		107.30

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,483,286		404,468		5,887,754
Travel	2,800		52,800		55,600
Contractual Services	130,000		44,113		174,113
Commodities	14,200		59,000		73,200
Other Than Equipment					
Equipment	50,000		60,000		110,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,680,286		620,381		6,300,667
No. of Positions (FTE)	101.10		6.20		107.30

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,000				45,000
Travel	20,000				20,000
Contractual Services					
Commodities	235,000				235,000
Other Than Equipment	300,000				300,000
Equipment	300,000				300,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	900,000				900,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,528,286	404,468		5,932,754
Travel	22,800	52,800		75,600
Contractual Services	130,000	44,113		174,113
Commodities	249,200	59,000		308,200
Other Than Equipment	300,000			300,000
Equipment	350,000	60,000		410,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,580,286	620,381		7,200,667
No. of Positions (FTE)	101.10	6.20		107.30

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,282,933				2,282,933
Travel					
Contractual Services	31,506				31,506
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,314,439				2,314,439
No. of Positions (FTE)	74.70				74.70

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,587,478				2,587,478
Travel					
Contractual Services	30,235				30,235
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,617,713				2,617,713
No. of Positions (FTE)	74.70				74.70

	FY 2015 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: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,587,478			2,587,478
Travel				
Contractual Services	30,235			30,235
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,617,713			2,617,713
No. of Positions (FTE)	74.70			74.70

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,045,193				1,045,193
Travel					
Contractual Services	1,579,825		119,340		1,699,165
Commodities	268,298		44,887		313,185
Other Than Equipment					
Equipment	12,907				12,907
Vehicles					
Wireless Comm. Devs.	100				100
Subsidies, Loans & Grants					
Total	2,906,323		164,227		3,070,550
No. of Positions (FTE)	24.00				24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,057,038				1,057,038
Travel					
Contractual Services	792,670	457,037	100,000		1,349,707
Commodities	241,600				241,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,091,308	457,037	100,000		2,648,345
No. of Positions (FTE)	24.00				24.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	700,000				700,000
Commodities	200,000				200,000
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,100,000				1,100,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	457,037	(457,037)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	457,037	(457,037)			
No. of Positions (FTE)					

FY 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,057,038				1,057,038
Travel					
Contractual Services	1,949,707		100,000		2,049,707
Commodities	441,600				441,600
Other Than Equipment					
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,648,345		100,000		3,748,345
No. of Positions (FTE)	24.00				24.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Increments	Instructional Enhancement	Total Funding Change	FY 2015 Total Request	
EXPENDITURES:								
SALARIES	5,887,754			45,000		45,000	5,932,754	
GENERAL	5,483,286			45,000		45,000	5,528,286	
ST.SUP.SPECIAL								
FEDERAL	404,468						404,468	
OTHER								
TRAVEL	55,600				20,000	20,000	75,600	
GENERAL	2,800				20,000	20,000	22,800	
ST.SUP.SPECIAL								
FEDERAL	52,800						52,800	
OTHER								
CONTRACTUAL	174,113						174,113	
GENERAL	130,000						130,000	
ST.SUP.SPECIAL								
FEDERAL	44,113						44,113	
OTHER								
COMMODITIES	73,200				235,000	235,000	308,200	
GENERAL	14,200				235,000	235,000	249,200	
ST.SUP.SPECIAL								
FEDERAL	59,000						59,000	
OTHER								
CAPITAL-OTE					300,000	300,000	300,000	
GENERAL					300,000	300,000	300,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	110,000				300,000	300,000	410,000	
GENERAL	50,000				300,000	300,000	350,000	
ST.SUP.SPECIAL								
FEDERAL	60,000						60,000	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,300,667			45,000	855,000	900,000	7,200,667	

FUNDING:

GENERAL FUNDS	5,680,286			45,000	855,000	900,000	6,580,286	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	620,381						620,381	
OTHER SP.FUNDS								
TOTAL	6,300,667			45,000	855,000	900,000	7,200,667	

POSITIONS:

GENERAL FTE	101.10						101.10	
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.20						6.20	
OTHER SP FTE								
TOTAL FTE	107.30						107.30	

PRIORITY LEVEL:

				1	1		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:							
SALARIES	2,587,478				2,587,478		
GENERAL	2,587,478				2,587,478		
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	30,235				30,235			
GENERAL	30,235				30,235			
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	2,617,713				2,617,713			

FUNDING:

GENERAL FUNDS	2,617,713				2,617,713			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,617,713				2,617,713			

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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Operations	Budget Contingency	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	1,057,038						1,057,038
GENERAL	1,057,038						1,057,038
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	1,349,707			700,000		700,000	2,049,707	
GENERAL	792,670			700,000	457,037	1,157,037	1,949,707	
ST.SUP.SPECIAL	457,037				(457,037)	(457,037)		
FEDERAL	100,000						100,000	
OTHER								
COMMODITIES	241,600			200,000		200,000	441,600	
GENERAL	241,600			200,000		200,000	441,600	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				200,000		200,000	200,000	
GENERAL				200,000		200,000	200,000	
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	2,648,345			1,100,000		1,100,000	3,748,345	

FUNDING:

GENERAL FUNDS	2,091,308			1,100,000	457,037	1,557,037	3,648,345	
ST.SUP.SPCL.FUNDS	457,037				(457,037)	(457,037)		
FEDERAL FUNDS	100,000						100,000	
OTHER SP.FUNDS								
TOTAL	2,648,345			1,100,000		1,100,000	3,748,345	

POSITIONS:

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

PRIORITY LEVEL:

				1	1			
--	--	--	--	---	---	--	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Teacher Increments:**

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

(E) Instructional Enhancement:

An increase of \$855,000 in General Funds is requested to fund professional development, instructional supplies, textbooks, and classroom technology.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operations:

An increase of \$1,100,000 is requested in General Funds to fund the increase in cost of utilities, dining services, fuel, and maintenance.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(E) Budget Contingency:

A decrease of \$457,037 in Budget Contingency Funds is requested and a corresponding increase in General Funds to replace these one time funds.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students for which IEPs were prepared	216.00	218.00	220.00
2 Number of SKI*HI contacts	112.00	115.00	120.00
3 Number of CHIP contacts	45.00	47.00	50.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students for which IEPs were implemented	216.00	218.00	220.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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	157.00	160.00	160.00
7 Increase graduation rate for visually impaired students (2011-2012 Baseline: 50%)	0.00	60.00	65.00
8 Increase number of students receiving standard and occupational diploma	0.00	97.00	97.00
9 Increase eligible high school students working part-time	0.00	37.00	37.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of students receiving large print and/or Braille textbooks and specialized materials	297.00	300.00	315.00
2 Number of upperclassmen working part-time through job placements	25.00	27.00	30.00
3 Number of educational/social activities	25.00	30.00	35.00
4 Number of students served through low vision clinic (not enrolled at MSB)	135.00	140.00	145.00
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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Educational/social activities conducted	230.00	240.00	250.00
2 Number of large print and Braille textbooks purchased for students enrolled in LEAs	2,500.00	2,600.00	2,600.00
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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 To increase by 10% the number of upperclassmen working part-time including campus-based programs	28.00	30.00	33.00
2 To increase technical assistance to local school districts	208.00	210.00	215.00
3 To provide housing and residential services for students	138.00	140.00	142.00
4 Increase eligible high school students working part-time (2011-2012 Baseline: 34%)	0.00	37.00	37.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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	45.00	50.00	60.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,680,286	(170,409)	5,509,877	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	620,381		620,381	
OTHER SPECIAL				
TOTAL	6,300,667	(170,409)	6,130,258	
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	2,617,713	(78,531)	2,539,182	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,617,713	(78,531)	2,539,182	
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	2,091,308	(62,739)	2,028,569	(2.99%)
ST.SUPPORT SPECIAL	457,037		457,037	
FEDERAL	100,000		100,000	
OTHER SPECIAL				
TOTAL	2,648,345	(62,739)	2,585,606	
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	10,389,307	(311,679)	10,077,628	(3.00%)
ST.SUPPORT SPECIAL	457,037		457,037	
FEDERAL	720,381		720,381	
OTHER SPECIAL				
TOTAL	11,566,725	(311,679)	11,255,046	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,292	1,000	1,000
61030 Travel Related Registration	225	100	100
TOTAL (A)	1,517	1,100	1,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,646	10,000	10,000
611XX Transportation of Goods (61180-61190)	2,152	1,000	1,000
61210 Electricity	316,086	266,000	416,000
61220 Gas	117,432	114,000	189,000
61230 Water & Sewage	22,346	22,000	97,000
TOTAL (B)	470,662	413,000	713,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	56,062	50,000	50,000
TOTAL (D)	56,062	50,000	50,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	154,523	100,000	100,000
61520 Buildings	30,880	10,000	10,000
61530 Machinery & Field Equipment	-8,436		
61540 Motor Vehicles	21,550	10,000	10,000
61550 Office Equipment & Furniture	2,386	1,000	1,000
61590 Miscellaneous Items of Equipment	4,130	1,000	1,000
TOTAL (E)	205,033	122,000	122,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical Services (61640-61646)	60,402	57,500	57,500
61650 State Personnel Board	28,359	28,000	28,000
6165X Personnel Services Contracts (61651-61653)	742,605	600,000	1,000,000
61658 Personnel Services Contracts - SPAHRS	239,168	200,000	200,000
6168X Contract Worker (61682-61688)	18,676	10,000	10,000
61690 Other Fees & Services	27,971	15,555	15,555
TOTAL (F)	1,117,181	911,055	1,311,055
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	2,630	2,000	2,000
61720 Membership Dues	3,443	1,000	1,000
61723 Commercial Drivers Licenses Expenses	292	100	100
61800 Procurement Card/Contractual Purchases	432	100	100
TOTAL (G)	6,797	3,200	3,200
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees-Outside Vendor	1,568	1,000	1,000
61905 IS Professional Fees - ITS	487	100	100
61920 Outsourced IT Solutions	1,146	1,000	1,000
61921 Software Acquisition and Installation	31,931	20,000	20,000
61923 Basic Telephone Monthly - ITS	33,934	30,000	30,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61924 Long Distance Charges - Outside Vendor	8		
61925 Long Distance Charges - ITS	1,037	500	500
61939 Cellular Usage Time - Outside Vendor	2,397	1,000	1,000
61961 Maintenance/Repair of IT Equipment-Outside Vendor	422	100	100
61994 Petty Cash Expense	284		
TOTAL (H)	73,214	53,700	53,700
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,930,466	1,554,055	2,254,055
FUNDING SUMMARY:			
GENERAL FUNDS	1,763,762	952,905	2,109,942
STATE SUPPORT SPECIAL FUNDS		457,037	
FEDERAL FUNDS	166,704	144,113	144,113
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,930,466	1,554,055	2,254,055

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints	748	500	500
Total (A)	748	500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	907	500	500
62120 Duplication & Reproduction Supplies	1,802	1,000	1,000
62130 Office Supplies & Materials	1,653	1,000	1,000
62140 Paper Supplies	8,652	5,000	5,000
62150 Maps, Manuals, Library Books	45,143	30,000	30,000
Total (B)	58,157	37,500	37,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	121,418	122,000	322,000
62241 Tires and Tubes-Truck	4,106	2,000	2,000
62243 Tires and Tubes - Off-Road	155	100	100
62250 Expendable Repair & Replacement Parts-Office Equip.	828	500	500
62251 Repair Vehicle	8,316	3,000	3,000
62252 Expendable Repair & Replacement Parts-AIRC	3,458	1,244	1,244
62290 Other Equipment Repair Parts	2,250		
Total (C)	140,531	128,844	328,844
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	1,405	1,000	1,000
62350 Classroom Instructional Materials	29,532	29,628	164,628
62370 Educational Supplies	1,086	1,000	101,000
62390 Other Professional Scientific	5,976	3,000	3,000
Total (D)	37,999	34,628	269,628
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	15,028	10,000	10,000
62450 Janitor Supplies & Cleaning	44,972	41,528	41,528
62475 Food for Business Meetings	507	200	200
62510 Poisons	17,920	15,000	15,000
62555 IT Commodities, Accessories, Parts	995	500	500
62560 Eating Utensils and Cafeteria Supplies	3,218	3,000	3,000
62590 Other Supplies & Materials	32,762	30,000	30,000
62595 Other Equipment (less than \$1,000)	3,170	2,000	2,000
62800 Procurement Card/Commodity Purchases	15,805	11,000	11,000
62994 Petty Cash Expense	293	100	100
62998 Prior Year Expense	556		
62999 Commodities-No P.O. Required	-207		
Total (E)	135,019	113,328	113,328

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	372,454	314,800	749,800
FUNDING SUMMARY:			
GENERAL FUNDS	289,721	255,800	690,800
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	82,733	59,000	59,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	372,454	314,800	749,800

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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			300,000
TOTAL (C)			300,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			300,000
FUNDING SUMMARY:			
GENERAL FUNDS			300,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			300,000

**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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desk Top Computers	17	14,078					
Apple ipad	1	4,580					
Braillenote Apex BT-18	4	17,000					
HP ProBook Laptop	1	900					
Apple ipad	3	1,761					
Portable Radio Package	20	4,400					
63421 IT Equipment				91,300	1	391,300	391,300
TOTAL (D)		42,719		91,300			391,300
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							
Salvajor Disposer	1	2,560					
Refrigerator	2	5,947					
63490 Other Equipment				18,700	1	218,700	218,700
TOTAL (F)		8,507		18,700			218,700
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		51,226		110,000			610,000
FUNDING SUMMARY:							
GENERAL FUNDS		12,907		50,000			550,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		38,319		60,000			60,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		51,226		110,000			610,000

**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, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large	3						
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	1						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	15						
TOTAL (A)	20						
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	35	1	100				
Total (A)	35	1	100				
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>			100				
FUNDING SUMMARY:							
GENERAL FUNDS			100				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			100				

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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
2015 BUDGET REQUEST**

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

TOTAL REQUESTED INCREASE \$2,000,000

General Funds	\$2,457,037
Federal Funds	0
State Support Special Funds	(457,037)

SALARIES, WAGES & FRINGE

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

TRAVEL

An increase of \$20,000 in General Funds is requested to fund professional development.

CONTRACTUAL

An increase of \$1,157,037 is requested to fund the cost in increase of utilities and dining services.

COMMODITIES

An increase of \$435,000 in General Funds is requested for instructional supplies and the increase in cost of fuel.

CAPITAL OUTLAY--OTHER THAN EQUIPMENT

An increase of \$300,000 in General Funds is requested for textbooks.

EQUIPMENT

An increase of \$500,000 in General Funds is requested to fund classroom technology and maintenance/operation equipment.

Budget Contingency:

A decrease of \$457,037 in Budget Contingency Funds is requested and a corresponding increase in General Funds to replace these one time funds.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Edwards, Sandra	Tucson, Arizona	Conf. of Educational Admins. of Deaf Schools	330	3217
Total Out of State Travel Cost			\$330	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6164X Medical Services (61640-61646)					
Field, Amy / Speech Language Service <i>Comp. Rate: Fixed</i>		13,694			2217
Lowe, Jennifer / Therapy <i>Comp. Rate: 70/hour</i>		9,450			2217
Nurse Stat, Inc. / Medical Service <i>Comp. Rate: Fixed</i>		18,142			2217
Nurse Stat, Inc. / Medical Service <i>Comp. Rate: Fixed</i>		11,616			3217
University Family Med Assoc. / Medical Service <i>Comp. Rate: Fixed</i>		7,500			2217
6164X Medical Services <i>Comp. Rate:</i>			57,500	57,500	
TOTAL 6164X Medical Services (61640-61646)		60,402	57,500	57,500	
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: 127/PIN</i>		27,811			2217
State Treasurer 3614 / State Personnel Board Fees <i>Comp. Rate: 127/PIN</i>		548			3217
61650 State Personnel Board <i>Comp. Rate:</i>			28,000	28,000	
TOTAL 61650 State Personnel Board		28,359	28,000	28,000	
6165X Personnel Services Contracts (61651-61653)					
Ameripride Linen Service / Uniform Rental <i>Comp. Rate: Fixed</i>		2,652			2217
Andrew, Byrne / Trainer <i>Comp. Rate: Fixed</i>		1,500			2217
C & B Enterprise, Inc. / Security Services <i>Comp. Rate: Fixed</i>		2,455			3217
C & B Enterprises, Inc. / Security Services <i>Comp. Rate: Fixed</i>		160,404			2217
De L'Epee Deaf Center, Inc. / Consultants <i>Comp. Rate: Fixed</i>		5,000			2217
Haggard, Ricky / Trainer <i>Comp. Rate: Fixed</i>		585			2217
Havard Pest Control / Pest Control <i>Comp. Rate: Fixed</i>		1,250			2217
Horn Marsh Petra / Trainer <i>Comp. Rate: Fixed</i>		1,600			2217
MMI Dining Systems / Dining Services <i>Comp. Rate: Fixed</i>		399,333			2217
MMI Dining Systems / Dining Services <i>Comp. Rate: Fixed</i>		100,000			3217
Malone Roofing Services / Roofing Services <i>Comp. Rate: Fixed</i>		6,491			2217
North MS Education Consortium / Professional Development <i>Comp. Rate: Fixed</i>		19,340			3217
Stribling, Glen H. / Optometrist <i>Comp. Rate: Fixed</i>		33,965			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
The Counseling Center, PLLC / Consultant <i>Comp. Rate: Fixed</i>		8,030			2217
6165X Personnel Services Contracts <i>Comp. Rate:</i>			600,000	1,000,000	
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>742,605</u></u>	<u><u>600,000</u></u>	<u><u>1,000,000</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Agee, Anthony / Custodial Services <i>Comp. Rate: 10/hour</i>		9,654			2217
Barnes, Courtney / Custodial Services <i>Comp. Rate: 10/hour</i>		15,767			2217
Beazley, Roy / Bus Driver/Physical Facilities <i>Comp. Rate: 13/hour</i>		11,521			2217
Boykin, Viola / Consultant <i>Comp. Rate: 20/hour</i>	Y	3,180			3217
Chambers, Laydell / Custodial Services <i>Comp. Rate: 10/hour</i>		17,298			2217
Clincy, Madeline / Custodial Services <i>Comp. Rate: 10/hour</i>		13,964			2217
Collins, James / Custodial Services <i>Comp. Rate: 10/hour</i>		292			2217
Collins, Jessica / Custodial Services <i>Comp. Rate: 10/hour</i>		14,393			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 13/hour</i>		3,882			2217
Crews, Michael / Teacher <i>Comp. Rate: Fixed</i>		1,600			2217
Crowder, Holly / Consultant <i>Comp. Rate: 50/hour</i>		6,563			2217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	991			3217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	1,407			2217
Jackson, Martha / Bus Driver <i>Comp. Rate: 13/hour</i>		120			3217
Jackson, Martha / Custodial Services <i>Comp. Rate: 10/hour</i>		18,667			2217
Johnson, Stafford / Maintenance/Physical Facilities <i>Comp. Rate: 10/hour</i>		19,035			2217
Jones, Elisha / Bus Driver <i>Comp. Rate: 13/hour</i>		828			3217
Jones, Elisha / Maintenance/Physical Facilities <i>Comp. Rate: 10/hour</i>		10,190			2217
Kennedy, Paula / Consultant <i>Comp. Rate: 20/hour</i>		8,479			2217
Law, Aaron / Custodial Services <i>Comp. Rate: 10/hour</i>		1,805			2217
Levy, Chelsea / Teacher <i>Comp. Rate: 10/hour</i>		2,555			2217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 13/hour</i>		4,895			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Lowe, Jennifer / Therapy <i>Comp. Rate: Fixed</i>		5,320			3217
Moore, Vickie / Custodial Services <i>Comp. Rate: 10/hour</i>		17,188			2217
Palmer, Carlee / Bus Driver <i>Comp. Rate: 13/hour</i>		4,963			2217
Porter, Nathaniel / Bus Driver <i>Comp. Rate: 13/hour</i>		1,996			2217
Revord, Sherri / Consultant <i>Comp. Rate: 20/hour</i>		5,102			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		417			3217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		8,668			2217
Thurman, Andrew / Maintenance/Physical Facilities <i>Comp. Rate: 12/hour</i>		23,821			2217
Wieberdink, Kelsey / Consultant <i>Comp. Rate: 10/hour</i>		2,505			2217
Williams, Tracy / Bus Driver <i>Comp. Rate: 13/hour</i>		811			3217
Williams, Tracy / Bus Driver <i>Comp. Rate: 13/hour</i>		1,291			2217
61658 Personnel Services Contracts <i>Comp. Rate:</i>			200,000	200,000	
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>239,168</u></u>	<u><u>200,000</u></u>	<u><u>200,000</u></u>	
6168X Contract Worker (61682-61688)					
Agee, Anthony / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		738			2217
Barnes, Courtney / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,206			2217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		881			2217
Boykin, Viola / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	697			3217
Chambers, Laydell / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,324			2217
Clincy, Madeline / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,068			2217
Collins, James / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		22			2217
Collins, Jessica / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,101			2217
Collins, Marbeth / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		297			2217
Crews, Michael / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		122			2217
Crowder, Holly / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		502			2217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	308			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>	Y	217			3217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		1,428			2217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		9			3217
Johnson, Stafford / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		1,456			2217
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		780			2217
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		63			3217
Kennedy, Paula / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		375			2217
Law, Aaron / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		138			2217
Levy, Chelsea / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		195			2217
Lockwood, Willie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		374			2217
Lowe, Jennifer / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		407			3217
Moore, Vickie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		1,315			2217
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		380			2217
Porter, Nathaniel / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		153			2217
Revord, Sherri / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		251			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		663			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		32			3217
Thurman, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		1,822			2217
Wieberdii, Kelsey / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		191			2217
Williams, Tracy / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		99			2217
Williams, Tracy / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		62			3217
6168X Contract Worker <i>Comp. Rate:</i>			10,000	10,000	
TOTAL 6168X Contract Worker (61682-61688)		18,676	10,000	10,000	
61690 Other Fees & Services					
C Spire Wireless / Training Surcharge <i>Comp. Rate:</i>		1			2217
Directv, Inc. / Cable Service <i>Comp. Rate: Fixed</i>		2,200			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Encumbrance Order / Parent Travel Reimbursements <i>Comp. Rate: .485/mile</i>		16,863			2217
MS School for the Deaf / Student Activities <i>Comp. Rate: Fixed</i>		8,907			2217
61690 Other Fees & Services <i>Comp. Rate:</i>			15,555	15,555	
TOTAL 61690 Other Fees & Services		<u>27,971</u>	<u>15,555</u>	<u>15,555</u>	
GRAND TOTAL (61600-61699)		1,117,181	911,055	1,311,055	

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	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	68,887	5,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	177,911	3,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	246,311	3,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	148,070	3,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	86,541	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	148,307	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	162,381	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	189,111	5,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	56,234	10,000		
P	Bus	2008	Blue-bird	Tahnya Tremonte	Student Transportation	G-41747	51,626	25,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46917	135,293	25,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46918	115,829	20,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	46,939	20,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-57713	44,312	26,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-58018	52,403	30,000		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	55,200	8,000		
W	Van	1995	Ford	Bud Pace	Maintenance	S-15807	61,523	1,000		
P	Taurus	1998	Ford	Tahnya Tremonte	Administration	G-07149	197,318	10,000		
P	Crown Victoria	2002	Ford	Tahnya Tremonte	Administration	G-23455	195,685	16,000		
P	Impala	2010	Chevrolet	Tahnya Tremonte	Administration	G-52938	81,471	30,000		

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 # 1			
Program # 1 : INSTRUCTION	Teacher Increments	Salaries	45,000
		Total	45,000
		General Funds	45,000
Program # 1 : INSTRUCTION	Instructional Enhancement	Travel	20,000
		Commodities	235,000
		OTE	300,000
		Equipment	300,000
		Total	855,000
		General Funds	855,000
Program # 3 : OPERATION & MAINTENANCE	Budget Contingency	Total	457,037
		General Funds	457,037
		St.Sup.Special Funds	-457,037
Program # 3 : OPERATION & MAINTENANCE	Operations	Contractual	700,000
		Commodities	200,000
		Equipment	200,000
		Total	1,100,000
		General Funds	1,100,000

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

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

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(273,834)				(273,834)
TRAVEL	(84)				(84)
CONTRACTUAL SERVICES	(28,587)				(28,587)
COMMODITIES	(7,674)				(7,674)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,500)				(1,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(311,679)				(311,679)