

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

Carey M. Wright, Ed.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,504,124	9,745,546	9,945,546		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,504,124	9,745,546	9,945,546	200,000	2.05%
2. Travel					
a. Travel & Subsistence (In-State)	45,659	41,444	61,444	20,000	48.25%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	45,659	41,444	61,444	20,000	48.25%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,265	1,258	1,258		
b. Communications, Transportation & Utilities	466,849	506,413	719,196	212,783	42.01%
c. Public Information					
d. Rents	67,431	57,124	62,124	5,000	8.75%
e. Repairs & Service	206,522	152,000	375,577	223,577	147.09%
f. Fees, Professional & Other Services	947,691	906,014	1,142,615	236,601	26.11%
g. Other Contractual Services	24,273	13,621	19,196	5,575	40.92%
h. Data Processing	99,847	86,575	103,039	16,464	19.01%
i. Other	677				
Total Contractual Services	1,814,555	1,723,005	2,423,005	700,000	40.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	750	620	620		
b. Printing & Office Supplies & Materials	25,589	20,180	20,180		
c. Equipment, Repair Parts, Supplies & Accessories	162,327	118,191	318,191	200,000	169.21%
d. Professional & Scientific Supplies & Materials	44,235	36,611	271,611	235,000	641.88%
e. Other Supplies & Materials	170,292	140,942	140,942		
Total Commodities	403,193	316,544	751,544	435,000	137.42%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	10,422		245,000	245,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	550,834	51,327	251,327	200,000	389.65%
e. Equipment - Lease Purchase					
f. Other Equipment	55,855		200,000	200,000	
Total Equipment (Schedule D-2)	606,689	51,327	451,327	400,000	779.31%
3. Vehicles (Schedule D-3)	129,479				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	11,514,121	11,877,866	13,877,866	2,000,000	16.83%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,289,307	9,950,448	11,950,448	2,000,000	20.09%
State Support Special Funds	451,869	1,207,037	1,207,037		
Federal Funds _____ Other Special Funds (Specify) _____	772,945	720,381	720,381		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,514,121	11,877,866	13,877,866	2,000,000	16.83%
GENERAL FUND LAPSE	100,000				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	180	180	180		
Part Time:	25	25	25		
Time-Limited: Full Time:	1	1	1		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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

Submitted by: Carey M. Wright, Ed.D.
 Name
 Title: State Supt. of Education
 Date: August 25, 2014

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,984,076	93.88%		9,335,346	95.79%		9,535,346	95.87%	
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)	520,048	6.11%		410,200	4.20%		410,200	4.12%	
10.									
11.									
12.									
13.									
Total Salaries	8,504,124		73.85%	9,745,546		82.04%	9,945,546		71.66%
1. General State Support Special (Specify)	12,211	26.74%		1,444	3.48%		21,444	34.90%	
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)	33,448	73.25%		40,000	96.51%		40,000	65.09%	
10.									
11.									
12.									
13.									
Total Travel	45,659		0.39%	41,444		0.34%	61,444		0.44%
1. General State Support Special (Specify)	1,290,905	71.14%		351,968	20.42%		1,051,968	43.41%	
2. Budget Contingency Fund	451,869	24.90%							
3. Education Enhancement Fund				1,207,037	70.05%		1,207,037	49.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	71,781	3.95%		164,000	9.51%		164,000	6.76%	
10.									
11.									
12.									
13.									
Total Contractual	1,814,555		15.75%	1,723,005		14.50%	2,423,005		17.45%
1. General State Support Special (Specify)	367,029	91.03%		261,690	82.67%		696,690	92.70%	
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)	36,164	8.96%		54,854	17.32%		54,854	7.29%	
10.									
11.									
12.									
13.									
Total Commodities	403,193		3.50%	316,544		2.66%	751,544		5.41%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,422	100.00%					245,000	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	10,422		0.09%				245,000		1.76%
1. General State Support Special (Specify)	495,185	81.62%					400,000	88.62%	
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)	111,504	18.37%		51,327	100.00%		51,327	11.37%	
10.									
11.									
12.									
13.									
Total Equipment	606,689		5.26%	51,327		0.43%	451,327		3.25%
1. General State Support Special (Specify)	129,479	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 Vehicles	129,479		1.12%						
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 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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____	10,289,307	89.36%		9,950,448	83.77%		11,950,448	86.11%	
2. Budget Contingency Fund	451,869	3.92%							
3. Education Enhancement Fund				1,207,037	10.16%		1,207,037	8.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	772,945	6.71%		720,381	6.06%		720,381	5.19%	
10.									
11.									
12.									
13.									
TOTAL	11,514,121		100.00%	11,877,866		100.00%	13,877,866		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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3232)	BCF - Budget Contingency Fund	451,869		
Education Enhancement Fund (4217)	EEF - Education Enhancement Fund		1,207,037	1,207,037
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		451,869	1,207,037	1,207,037

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
MSB/MSD Federal Fund (3217)				772,945	720,381	720,381
Section A TOTAL				772,945	720,381	720,381

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		1,224,814	1,927,418	1,927,418
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSB-Endowment	8021	Trustmark National Bank	49,733		
MSD-Endowment	8024	Trustmark National Bank	32,018		
MSB-Activity Fund	8022	Trustmark National Bank	43,505		
MSD-Activity Fund	8023	Trustmark National Bank	49,037		

* 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 the Budget Contingency Fund (3232) and the Education Enhancement Fund (4217). The Education Enhancement Fund is generated from the one cent sales tax increase passed during the 1992 Session.

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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,984,076		520,048		8,504,124
Travel	12,211		33,448		45,659
Contractual Services	1,290,905	451,869	71,781		1,814,555
Commodities	367,029		36,164		403,193
Other Than Equipment	10,422				10,422
Equipment	495,185		111,504		606,689
Vehicles	129,479				129,479
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,289,307	451,869	772,945		11,514,121
No. of Positions (FTE)	198.36		7.64		206.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,335,346		410,200		9,745,546
Travel	1,444		40,000		41,444
Contractual Services	351,968	1,207,037	164,000		1,723,005
Commodities	261,690		54,854		316,544
Other Than Equipment					
Equipment			51,327		51,327
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,950,448	1,207,037	720,381		11,877,866
No. of Positions (FTE)	198.36		7.64		206.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	200,000				200,000
Travel	20,000				20,000
Contractual Services	700,000				700,000
Commodities	435,000				435,000
Other Than Equipment	245,000				245,000
Equipment	400,000				400,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,000,000				2,000,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,535,346	410,200		9,945,546
Travel	21,444	40,000		61,444
Contractual Services	1,051,968	164,000	1,207,037	2,423,005
Commodities	696,690	54,854		751,544
Other Than Equipment	245,000			245,000
Equipment	400,000	51,327		451,327
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	11,950,448	720,381	1,207,037	13,877,866
No. of Positions (FTE)	198.36	7.64		206.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	6,702,904		620,381		7,323,285
2. STUDENT SERVICES	2,643,297				2,643,297
3. OPERATION & MAINTENANCE	2,604,247	1,207,037	100,000		3,911,284
SUMMARY OF ALL PROGRAMS	11,950,448	1,207,037	720,381		13,877,866

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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,903,106		520,048		5,423,154
Travel	12,211		33,448		45,659
Contractual Services	162,189		71,781		233,970
Commodities	71,713		35,924		107,637
Other Than Equipment	10,422				10,422
Equipment	195,640		84,024		279,664
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,355,281		745,225		6,100,506
No. of Positions (FTE)	99.66		7.64		107.30

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,654,092		410,200		6,064,292
Travel	1,444		40,000		41,444
Contractual Services	134,580		64,000		198,580
Commodities	12,788		54,854		67,642
Other Than Equipment					
Equipment			51,327		51,327
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,802,904		620,381		6,423,285
No. of Positions (FTE)	99.66		7.64		107.30

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	200,000				200,000
Travel	20,000				20,000
Contractual Services					
Commodities	235,000				235,000
Other Than Equipment	245,000				245,000
Equipment	200,000				200,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	900,000				900,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,854,092	410,200		6,264,292
Travel	21,444	40,000		61,444
Contractual Services	134,580	64,000		198,580
Commodities	247,788	54,854		302,642
Other Than Equipment	245,000			245,000
Equipment	200,000	51,327		251,327
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,702,904	620,381		7,323,285
No. of Positions (FTE)	99.66	7.64		107.30

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,079,231				2,079,231
Travel					
Contractual Services	20,135				20,135
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,099,366				2,099,366
No. of Positions (FTE)	74.70				74.70

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,623,914				2,623,914
Travel					
Contractual Services	19,383				19,383
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,643,297				2,643,297
No. of Positions (FTE)	74.70				74.70

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,623,914			2,623,914
Travel				
Contractual Services	19,383			19,383
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,643,297			2,643,297
No. of Positions (FTE)	74.70			74.70

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,001,739				1,001,739
Travel					
Contractual Services	1,108,581	451,869			1,560,450
Commodities	295,316		240		295,556
Other Than Equipment					
Equipment	299,545		27,480		327,025
Vehicles	129,479				129,479
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,834,660	451,869	27,720		3,314,249
No. of Positions (FTE)	24.00				24.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,057,340				1,057,340
Travel					
Contractual Services	198,005	1,207,037	100,000		1,505,042
Commodities	248,902				248,902
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,504,247	1,207,037	100,000		2,811,284
No. of Positions (FTE)	24.00				24.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,057,340			1,057,340
Travel				
Contractual Services	898,005	1,207,037	100,000	2,205,042
Commodities	448,902			448,902
Other Than Equipment				
Equipment	200,000			200,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,604,247	1,207,037	100,000	3,911,284
No. of Positions (FTE)	24.00			24.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

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

1 - INSTRUCTION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Increments	Instructional Enhancement	Total Funding Change	FY 2016 Total Request	
SALARIES	6,064,292			200,000		200,000	6,264,292	
GENERAL	5,654,092			200,000		200,000	5,854,092	
ST.SUP.SPECIAL								
FEDERAL	410,200						410,200	
OTHER								
TRAVEL	41,444				20,000	20,000	61,444	
GENERAL	1,444				20,000	20,000	21,444	
ST.SUP.SPECIAL								
FEDERAL	40,000						40,000	
OTHER								
CONTRACTUAL	198,580						198,580	
GENERAL	134,580						134,580	
ST.SUP.SPECIAL								
FEDERAL	64,000						64,000	
OTHER								
COMMODITIES	67,642				235,000	235,000	302,642	
GENERAL	12,788				235,000	235,000	247,788	
ST.SUP.SPECIAL								
FEDERAL	54,854						54,854	
OTHER								
CAPITAL-OTE					245,000	245,000	245,000	
GENERAL					245,000	245,000	245,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,327				200,000	200,000	251,327	
GENERAL					200,000	200,000	200,000	
ST.SUP.SPECIAL								
FEDERAL	51,327						51,327	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,423,285			200,000	700,000	900,000	7,323,285	

FUNDING:

GENERAL FUNDS	5,802,904			200,000	700,000	900,000	6,702,904	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	620,381						620,381	
OTHER SP.FUNDS								
TOTAL	6,423,285			200,000	700,000	900,000	7,323,285	

POSITIONS:

GENERAL FTE	99.66						99.66	
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.64						7.64	
OTHER SP FTE								
TOTAL FTE	107.30						107.30	

PRIORITY LEVEL:

EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	2,623,914				2,623,914			
GENERAL	2,623,914				2,623,914			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

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
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	19,383				19,383			
GENERAL	19,383				19,383			
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	2,643,297				2,643,297			

FUNDING:

GENERAL FUNDS	2,643,297				2,643,297		
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS							
TOTAL	2,643,297				2,643,297		

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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Operations	Total Funding Change	FY 2016 Total Request		
EXPENDITURES:								
SALARIES	1,057,340					1,057,340		
GENERAL	1,057,340					1,057,340		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,505,042			700,000	700,000	2,205,042		
GENERAL	198,005			700,000	700,000	898,005		

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
ST.SUP.SPECIAL	1,207,037					1,207,037		
FEDERAL	100,000					100,000		
OTHER								
COMMODITIES	248,902			200,000	200,000	448,902		
GENERAL	248,902			200,000	200,000	448,902		
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	2,811,284			1,100,000	1,100,000	3,911,284		

FUNDING:

GENERAL FUNDS	1,504,247			1,100,000	1,100,000	2,604,247		
ST.SUP.SPCL.FUNDS	1,207,037					1,207,037		
FEDERAL FUNDS	100,000					100,000		
OTHER SP.FUNDS								
TOTAL	2,811,284			1,100,000	1,100,000	3,911,284		

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 15 Estimated & FY 16 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 \$200,000 in General Funds is requested to fund teacher incremental cost for additional year of experience and teacher pay raise for MSB/MSD.

(E) Instructional Enhancement:

An increase of \$700,000 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 15 Estimated & FY 16 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.

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students for which IEPs were prepared	206.00	210.00	225.00
2 Number of SKI*HI contacts	116.00	120.00	125.00
3 Number of CHIP contacts	32.00	35.00	37.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students for which IEPs were implemented	206.00	210.00	225.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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	141.00	152.00	164.00
7 Increase graduation rate for visually impaired students (2011-2012 Baseline: 50%)	40.00	50.00	60.00
8 Increase number of students receiving standard and occupational diploma (2011-2012 Baseline: 75%)	73.30	74.00	75.00
9 Increase eligible high school students working part-time	57.00	61.00	63.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving large print and/or braille textbooks and specialized materials	247.00	250.00	255.00
2 Number of upperclassmen working part-time through job placements	50.00	60.00	65.00
3 Number of educational/social activities	30.00	35.00	35.00
4 Number of students served through low vision clinic (not enrolled at MSB)	143.00	150.00	155.00
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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Educational/social activities conducted	240.00	250.00	260.00
2 Number of large print and braille textbooks purchased for students enrolled in LEAs	2,800.00	3,000.00	3,200.00
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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>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	210.00	220.00	225.00
3 To provide housing and residential services for students	76.00	90.00	100.00
4 Increase eligible high school students working part-time (2011-2012 Baseline: 34%)	34.00	35.00	36.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of persons served through community sign language classes	155.00	160.00	165.00
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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	5,802,904	(174,088)	5,628,816	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	620,381		620,381	
OTHER SPECIAL				
TOTAL	6,423,285	(174,088)	6,249,197	
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	2,643,297	(79,298)	2,563,999	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,643,297	(79,298)	2,563,999	
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	1,504,247	(45,127)	1,459,120	(2.99%)
ST.SUPPORT SPECIAL	1,207,037		1,207,037	
FEDERAL	100,000		100,000	
OTHER SPECIAL				
TOTAL	2,811,284	(45,127)	2,766,157	
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	9,950,448	(298,513)	9,651,935	(3.00%)
ST.SUPPORT SPECIAL	1,207,037		1,207,037	
FEDERAL	720,381		720,381	
OTHER SPECIAL				
TOTAL	11,877,866	(298,513)	11,579,353	

BOARD 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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,265	1,258	1,258
61030 Travel Related Registration			
TOTAL (A)	1,265	1,258	1,258
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,666	5,000	10,000
611XX Transportation of Goods (61180-61190)	5,695	5,000	10,000
61210 Electricity	300,000	331,413	450,000
61220 Gas	122,625	130,000	200,000
61230 Water & Sewage	32,863	35,000	49,196
TOTAL (B)	466,849	506,413	719,196
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	67,431	57,124	62,124
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	67,431	57,124	62,124
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	114,196	80,000	283,758
61520 Buildings	22,763	20,000	22,641
61530 Machinery & Field Equipment	2,209	2,000	2,197
61540 Motor Vehicles	34,054	25,000	33,871
61541 Maintenance to Motor Vehicles	11		
61550 Office Equipment & Furniture	31,177	25,000	31,010
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	2,112		2,100
TOTAL (E)	206,522	152,000	375,577
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	42,957	42,576	42,576
61650 State Personnel Board	28,222	28,222	28,222
6165X Personnel Services Contracts (61651-61653)	627,731	600,000	824,369
61658 Personnel Services Contracts - SPAHRS	212,271	200,000	211,134
6166X Court Costs & Reporters (61659-61660)			

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	17,176	15,986	17,084
61690 Other Fees & Services	19,334	19,230	19,230
TOTAL (F)	947,691	906,014	1,142,615
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,280	2,268	3,268
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	5,745	5,714	6,714
61721 Subscriptions	4,600	4,000	5,575
61723 Commercial Drivers Licenses Expenses	287	285	285
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	11,361	1,354	3,354
TOTAL (G)	24,273	13,621	19,196
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	2,040	2,000	5,029
61905 IT Professional Fees - ITS	66	60	66
61917 Service Charges to State Data Center			
6191X IS Training/Education			
61920 Outsourced IT Solutions	6,106	6,000	6,073
61921 Software Acquisition, Installation and Maintenance	25,939	25,000	30,800
61922 Basic Telephone Monthly - Outside Vendor	4		
61923 Basic Telephone Monthly - ITS	40,325	40,000	35,838
61924 Long Distance Charges - Outside Vendor	56	56	56
61925 Long Distance Charges - ITS	482	479	479
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor	380	380	380
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,632	2,600	2,618
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	21,817	10,000	21,700
TOTAL (H)	99,847	86,575	103,039
I. OTHER (61991-61999)			
61994 Petty Cash Expense	174		
6199X Prior Year Expense (61996-61998)	502		
61999 Contractual Services - No PO Required	1		
TOTAL (I)	677		

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,814,555	1,723,005	2,423,005
FUNDING SUMMARY:			
GENERAL FUNDS	1,290,905	351,968	1,051,968
STATE SUPPORT SPECIAL FUNDS	451,869	1,207,037	1,207,037
FEDERAL FUNDS	71,781	164,000	164,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,814,555	1,723,005	2,423,005

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	750	620	620
Total (A)	750	620	620
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	32	30	30
62120 Duplication & Reproduction Supplies	1,131	900	900
62130 Office Supplies & Materials	3,630	3,000	3,000
62140 Paper Supplies	7,527	6,200	6,200
62150 Maps, Manuals, Library Books	13,223	10,000	10,000
62160 Office Equipment (not capital outlay)	46	50	50
Total (B)	25,589	20,180	20,180
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	139,293	118,191	318,191
62220 Lubricating Oils, Greases, etc.	2,000		
62251 Expendable Vehicle Repairs and Parts	3,973		
62252 Expendable Repair & Replacement Parts-AC, Heating	4,019		
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	13,042		
Total (C)	162,327	118,191	318,191
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,634	1,300	1,300
62350 Classroom Instructional Materials, Including Textbook	40,283	33,500	268,500
62370 Educational Supplies	1,301	1,311	1,311
62390 Other Professional Scientific	1,017	500	500
Total (D)	44,235	36,611	271,611
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	29,692	27,000	27,000
62450 Janitor Supplies & Cleaning	50,655	47,500	47,500
62460 Wearing Material			
6247X Foods	5,571	4,000	4,000
62510 Poisons	25,000	20,000	20,000
62520 Decal Signs	240		
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	1,787	1,000	1,000
62560 Eating Utensils and Cafeteria Supplies	1,801	1,500	1,500
62590 Other Supplies & Materials	26,961	22,442	22,442
62593 O/E Furniture & Equipment	1,558	500	500
62595 Other Equipment - Comp	7,306	6,000	6,000
62800 Procurement Card/Commodity Purchases	13,826	11,000	11,000
62994 Petty Cash Expense	6		
62998 Prior Year Expenses	6,980		
62999 Commodities	-1,091		
Total (E)	170,292	140,942	140,942

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	403,193	316,544	751,544
FUNDING SUMMARY:			
GENERAL FUNDS	367,029	261,690	696,690
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	36,164	54,854	54,854
OTHER SPECIAL FUNDS			
TOTAL FUNDS	403,193	316,544	751,544

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63620 Textbooks	10,422		245,000
TOTAL (C)	10,422		245,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	10,422		245,000
FUNDING SUMMARY:			
GENERAL FUNDS	10,422		245,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	10,422		245,000

**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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
120V Surge	1	25					
Braille Apex Notetaker	2	6,590					
Camera System	1	208,987					
ComPact Viewer	8	2,178					
Computer	1	782					
Connect and Create Workstation	1	695					
Corporation Mondopad	1	6,050					
Digital Signs	15	17,250					
Ethernet Switch	14	76,608					
I-Series Board with Local PC	1	82					
I-Series Board with Local PC	4	300					
Laptop	3	2,961					
MBAIR Flash	1	1,139					
MacBook Air	30	30,526					
MacBook Pro	10	9,593					
MacBook Pro	10	18,279					
Mediaports	50	25,700					
MessageNet Servers	2	7,150					
Mobile Cart Pro	1	950					
NeatDesk for Mac	5	2,000					
OptiPlex 3011 All in One	8	8,312					
Portable Radio	6	1,320					
Printer	1	4,995					
SMART Mobile	1	1,425					
Smart Board with Projector	1	2,910					
Smart Board with Projector	4	13,660					
Smart Projection Audio System	1	260					
Smartlux Digital	10	4,425					
iMac	40	47,976					
iMac	7	11,421					
iPad	6	27,480					
iPad	15	8,805					
63421 IT/IS Equipment				51,327	1	251,327	251,327
TOTAL (D)		550,834		51,327			251,327
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							

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

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
F. OTHER EQUIPMENT							
Medication Cart	2	4,642					
LED Television	2	2,000					
Edger	1	699					
Vacuum Shredder	2	493					
Chain Saw	1	378					
String Trimmer	2	792					
Backpack Blower	2	880					
Longreach Hedge Trimmer	1	475					
Pole Pruner	1	528					
GSI AudioStar Audiometer	1	10,369					
Digital POE Signs	26	29,900					
Robot	1	4,699					
63490 Other Equipment					1	200,000	200,000
TOTAL (F)		55,855					200,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		606,689		51,327			451,327
FUNDING SUMMARY:							
GENERAL FUNDS		495,185					400,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		111,504		51,327			51,327
OTHER SPECIAL FUNDS							
TOTAL FUNDS		606,689		51,327			451,327

**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 June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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		1	16,435				
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)	2						
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	15	3	113,044				
TOTAL (A)	21	4	129,479				
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>			129,479				
FUNDING SUMMARY:							
GENERAL FUNDS			129,479				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			129,479				

**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	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	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	35						
Total (A)	35						
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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			
6504x Other Indebtedness			
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
2016 BUDGET REQUEST**

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

TOTAL REQUESTED INCREASE \$2,000,000

General Funds	\$2,000,000
Federal Funds	0
State Support Special Funds	0

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 \$700,000 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.

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
Lowe, Jennifer / Therapy		10,150			2217
<i>Comp. Rate: Fixed</i>					
Lowe, Jennifer / Therapy		7,536			3217
<i>Comp. Rate: Fixed</i>					
Nurse Stat, Inc. / Medical Service		8,382			2217
<i>Comp. Rate: Fixed</i>					
Nurse Stat, Inc. / Medical Service		9,389			3217
<i>Comp. Rate: Fixed</i>					
University Family Med Assoc / Medical Service		7,500			3232
<i>Comp. Rate: Fixed</i>					
6164X Medical Services			42,576	42,576	
<i>Comp. Rate:</i>					
TOTAL 6164X Medical Services (61640-61646)		42,957	42,576	42,576	
61650 State Personnel Board					
State Treasurer / State Personnel Board Fees		27,811			2217
<i>Comp. Rate: 137/PIN</i>					
State Treasurer / State Personnel Board Fees		411			3217
<i>Comp. Rate: 137/PIN</i>					
61650 State Personnel Board			28,222	28,222	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		28,222	28,222	28,222	
6165X Personnel Services Contracts (61651-61653)					
6165X Personnel Services Contracts			600,000	824,369	
<i>Comp. Rate:</i>					
Ameripride Linen Services / Uniform Rental		2,962			2217
<i>Comp. Rate: Fixed</i>					
C & B Enterprise, Inc. / Security Services		4,018			3217
<i>Comp. Rate: Fixed</i>					
C & B Enterprises, Inc. / Security Services		164,443			2217
<i>Comp. Rate: Fixed</i>					

FEEES, 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Campbell, Roderick / Transportation <i>Comp. Rate: Fixed</i>		5,500			2217
De L'epée Deaf Center, Inc. / Consultants <i>Comp. Rate: Fixed</i>		5,000			2217
Field, Amy M. / Speech Language Service <i>Comp. Rate: 10/hour</i>		10,200			2217
Havard Pest Control, Inc. / Pest Control <i>Comp. Rate: Fixed</i>		1,250			2217
MMI Dining Systems / Food Services <i>Comp. Rate: Fixed</i>		376,861			2217
MMI Dining Systems / Food Services <i>Comp. Rate: Fixed</i>		4,694			3217
Malone Roofing Services, LLC / Roofing Services <i>Comp. Rate: Fixed</i>		10,000			2217
Nurse Stat, Inc. / Medical Service <i>Comp. Rate: Fixed</i>		858			3217
Stribling, Glen H. / Optometrist <i>Comp. Rate: Fixed</i>		33,915			2217
The Counseling Center, PLLC / Consultant <i>Comp. Rate: 110/hour</i>		8,030			2217
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>627,731</u></u>	<u><u>600,000</u></u>	<u><u>824,369</u></u>	
61658 Personnel Services Contracts - SPAHRS					
Agee, Anthony / Janitorial Services <i>Comp. Rate: 10/hour</i>		3,931			2217
Agee, Anthony / Janitorial Services <i>Comp. Rate: 10/hour</i>		6,343			3232
Barnes, Courtney / Consultant <i>Comp. Rate: 20/hour</i>		434			2217
Beazley, Roy / Bus Driver <i>Comp. Rate: 13/hour</i>		1,885			2217
Beazley, Roy / Bus Driver <i>Comp. Rate: 13/hour</i>		241			3217
Beazley, Roy / Bus Driver <i>Comp. Rate: 13/hour</i>		7,462			3232
Benson, Carolyn / Teacher <i>Comp. Rate: 36.87/hour</i>		1,180			3217
Boykin, Viola / Consultant <i>Comp. Rate: 20/hour</i>	Y	260			3217
Chambers, Laydell / Janitorial Services <i>Comp. Rate: 12/hour</i>		7,745			2217
Chambers, Laydell / Janitorial Services <i>Comp. Rate: 12/hour</i>		13,154			3232
Clincy, Madeline / Janitorial Services <i>Comp. Rate: 10/hour</i>		1,829			2217
Clincy, Madeline / Janitorial Services <i>Comp. Rate: 10/hour</i>		3,051			3232
Collins, Marbeth / Bus Driver <i>Comp. Rate: 13/hour</i>		111			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 13/hour</i>		100			3232

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Crews, Michael / Teacher <i>Comp. Rate: 20/hour</i>		2,050			2217
Crowder, Holly / Consultant <i>Comp. Rate: 50/hour</i>		1,100			2217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	1,850			2217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	1,251			3217
Daley, Charles / Bus Driver <i>Comp. Rate: 13/hour</i>	Y	4,780			3232
Demus, Keneen / Janitorial Services <i>Comp. Rate: 10/hour</i>		773			2217
Demus, Keneen / Janitorial Services <i>Comp. Rate: 10/hour</i>		4,322			3232
Dillon, Sheila / Consultant <i>Comp. Rate: 27/hour</i>		3,938			2217
Dillon, Sheila / Consultant <i>Comp. Rate: 27/hour</i>		1,396			3217
Franklin, Shelley / Teacher <i>Comp. Rate: 23.71/hour</i>		759			3217
Jackson, Martha / Bus Driver <i>Comp. Rate: 13/hour</i>		6,543			2217
Jackson, Martha / Bus Driver <i>Comp. Rate: 13/hour</i>		741			3217
Jackson, Martha / Janitorial Services <i>Comp. Rate: 10/hour</i>		12,107			3232
Jackson, Milton / Bus Driver <i>Comp. Rate: 13/hour</i>		593			2217
Johnson, Stafford / Maintenance <i>Comp. Rate: 10/hour</i>		6,178			2217
Johnson, Stafford / Maintenance <i>Comp. Rate: 10/hour</i>		9,570			3232
Jones, Elisha / Bus Driver <i>Comp. Rate: 13/hour</i>		3,015			2217
Jones, Elisha / Maintenance <i>Comp. Rate: 10/hour</i>		936			3217
Jones, Elisha / Bus Driver <i>Comp. Rate: 13/hour</i>		6,250			3232
Kennedy, Paula / Consultant <i>Comp. Rate: 20/hour</i>		6,164			2217
Lewis, Whitney / Maintenance <i>Comp. Rate: 10/hour</i>		2,580			2217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 13/hour</i>		1,140			2217
Lockwood, Willie / Bus Driver <i>Comp. Rate: 13/hour</i>		3,038			3232
Lott, Jacqueline / Bus Driver <i>Comp. Rate: 13/hour</i>		238			3217
Moore, Vickie / Janitorial Services <i>Comp. Rate: 10/hour</i>		5,503			2217
Moore, Vickie / Janitorial Services <i>Comp. Rate: 10/hour</i>		6,867			3232

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Necaise, Ann / Consultant <i>Comp. Rate: 15/hour</i>	Y	905			2217
Oscar, Leranzie / Janitorial Services <i>Comp. Rate: 10/hour</i>		3,193			2217
Oscar, Leranzie / Janitorial Services <i>Comp. Rate: 10/hour</i>		8,717			3232
Palmer, Carlee / Bus Driver <i>Comp. Rate: 13/hour</i>		2,257			2217
Palmer, Carlee / Bus Driver <i>Comp. Rate: 13/hour</i>		394			3217
Palmer, Carlee / Bus Driver <i>Comp. Rate: 13/hour</i>		5,067			3232
Porter, Nathaniel / Bus Driver <i>Comp. Rate: 13/hour</i>		911			2217
Porter, Nathaniel / Bus Driver <i>Comp. Rate: 13/hour</i>		1,379			3232
Revord, Sherri / Consultant <i>Comp. Rate: 20/hour</i>		3,326			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		439			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		749			3217
Shack, Sherry / Bus Driver <i>Comp. Rate: 13/hour</i>		374			3232
Sinclair, Andrew / Consultant <i>Comp. Rate: 15/hour</i>		2,081			2217
Sproles, Robert / Janitorial Services <i>Comp. Rate: 10/hour</i>		3,656			2217
Sproles, Robert / Janitorial Services <i>Comp. Rate: 10/hour</i>		6,120			3232
Thurman, Andrew / Maintenance <i>Comp. Rate: 12/hour</i>		8,480			2217
Thurman, Andrew / Maintenance <i>Comp. Rate: 12/hour</i>		13,458			3232
Williams, Tracy / Bus Driver <i>Comp. Rate: 13/hour</i>		2,391			2217
Williams, Tracy / Bus Driver <i>Comp. Rate: 13/hour</i>		1,275			3217
Williams, Tracy / Bus Driver <i>Comp. Rate: 13/hour</i>		5,691			3232
61658 Personnel Services Contracts <i>Comp. Rate:</i>			200,000	211,134	
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>212,271</u>	<u>200,000</u>	<u>211,134</u>	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)		<u> </u>	<u> </u>	<u> </u>	

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
Agee, Anthony / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		301			2217
Agee, Anthony / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		485			3232
Barnes, Courtney / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		33			2217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		144			2217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		18			3217
Beazley, Roy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		571			3232
Benson, Carolyn / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		90			3217
Boykin, Viola / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	61			3217
Chambers, Laydell / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		592			2217
Chambers, Laydell / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,006			3232
Clincy, Madeline / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		140			2217
Clincy, Madeline / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		233			3232
Collins, Marbeth / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		8			2217
Collins, Marbeth / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		8			3232
Crews, Michael / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		157			2217
Crowder, Holly / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		84			2217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	433			2217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	292			3217
Daley, Charles / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	1,119			3232
Demus, Keneen / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		59			2217
Demus, Keneen / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		331			3232
Dillon, Sheila / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		237			2217
Franklin, Shelley / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		58			3217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		501			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		57			3217
Jackson, Martha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		926			3232
Jackson, Milton / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		45			2217
Johnson, Stafford / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		473			2217
Johnson, Stafford / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		732			3232
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		231			2217
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		72			3217
Jones, Elisha / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		478			3232
Kennedy, Paula / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		246			2217
Lewis, Whitney / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		198			2217
Lockwood, Willie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		87			2217
Lockwood, Willie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		232			3232
Lott, Jacqueline / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		18			3217
Moore, Vickie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		421			2217
Moore, Vickie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		525			3232
Necaise, Ann / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>	Y	212			2217
Oscar, Leranzie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		244			2217
Oscar, Leranzie / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		667			3232
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		172			2217
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		30			3217
Palmer, Carlee / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		388			3232
Porter, Nathaniel / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		70			2217
Porter, Nathaniel / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		106			3232
Revord, Sherri / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		164			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		34			2217
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/0145</i>		57			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Shack, Sherry / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		29			3232
Sinclair, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		159			2217
Sproles, Robert / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		468			3232
Sproles, Robert / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		280			2217
Thurman, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		649			2217
Thurman, Andrew / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		1,030			3232
Williams, Tracy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		183			2217
Williams, Tracy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		97			3217
Williams, Tracy / FICA/Medicare Payments <i>Comp. Rate: .0620/.0145</i>		435			3232
6168X Contract Worker <i>Comp. Rate:</i>			15,986	17,084	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>17,176</u></u>	<u><u>15,986</u></u>	<u><u>17,084</u></u>	
61690 Other Fees & Services					
Direct TV / Cable Service <i>Comp. Rate: Fixed</i>		2,357			2217
Encumbrance Order / Parent Travel Reimbursements <i>Comp. Rate: .485/mile</i>		12,336			2217
GTM Sportswear / Team Uniform Apparel <i>Comp. Rate: Fixed</i>		66			2217
MS School for the Deaf / Student Activities <i>Comp. Rate: Fixed</i>		3,730			2217
Sound & Communications, Inc. / Electronic Systems <i>Comp. Rate: Fixed</i>		420			2217
Synergetics DCS, Inc. / Technology Consultant <i>Comp. Rate: Fixed</i>		425			3217
61690 Other Fees & Services <i>Comp. Rate:</i>			19,230	19,230	
TOTAL 61690 Other Fees & Services		<u><u>19,334</u></u>	<u><u>19,230</u></u>	<u><u>19,230</u></u>	
GRAND TOTAL (61600-61699)		947,691	906,014	1,142,615	

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?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	75,287	5,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	180,360	3,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	246,312	3,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	148,071	3,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	109,194	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	170,381	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	176,452	10,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	207,961	5,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	56,274	10,000		
P	Bus	2008	Blue-bird	Tahnya Tremonte	Student Transportation	G-41747	80,841	25,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46917	147,863	25,000		
P	Bus	2009	Blue-bird	Tahnya Tremonte	Student Transportation	G-46918	144,542	20,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	59,799	20,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-57713	63,670	26,000		
P	Bus	2012	International	Tahnya Tremonte	Student Transportation	G-58018	86,355	30,000		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	61,266	8,000		
W	Van	1991	Chevrolet	Bud Pace	Maintenance	S-12729	97,912	1,000		
P	Taurus	1998	Ford	Tahnya Tremonte	Administration	G-07149	208,555	10,000		
P	Crown Victoria	2002	Ford	Tahnya Tremonte	Administration	G-23455	213,670	16,000		
P	Impala	2010	Chevrolet	Tahnya Tremonte	Administration	G-52938	115,930	30,000		
W	Van	1997	Dodge	Charles Dodd	Grounds/Warehouse	G-02075	117,582	1,500		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

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

The following names are bus drivers authorized to operate items 1 through 15:

1. Roy Beazley
2. Charles Daley
3. Martha Jean Jackson
4. Cedric Williams
5. Elisha L. Jones
6. Carlee Palmer
7. Nathaniel Porter
8. Sherry Shack
9. Tracy Williams
10. Jackie Lott

The following names are persons authorized to operate items 16, 17, and 21:

1. Dale Allen
2. Charles Dodd
3. Stafford E. Johnson
4. Otto C. Pace
5. Mario Johnson
6. Michael Smith
7. James Steele
8. Dirk Bennett
9. Andrew Thurman
10. Larry Griffin
11. Dana Thurman

Items 18 through 20 can be driven by any staff member with Superintendents' approval.

**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 Increments	Salaries	200,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Instructional Enhancement	Travel	20,000
		Commodities	235,000
		OTE	245,000
		Equipment	200,000
		Total	700,000
		General Funds	700,000
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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

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

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(280,061)				(280,061)
TRAVEL	(43)				(43)
CONTRACTUAL SERVICES	(10,558)				(10,558)
COMMODITIES	(7,851)				(7,851)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(298,513)				(298,513)