

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,539,400	9,650,108	9,650,108	9,650,108
Travel	19,796	20,579	20,579	20,579
Contractual Services	1,683,126	2,105,227	2,105,227	2,105,227
Commodities	414,940	70,000	70,000	70,000
Capital Outlay - Equipment	210,705	0	0	0
Vehicles	87,750	0	0	0
Subsidies, Loans & Grants	2,599,096	200,000	200,000	200,000
Totals	11,554,813	12,045,914	12,045,914	12,045,914
<u>To Be Funded As Follows:</u>				
State Appropriations	9,627,395	9,887,066	9,887,066	9,887,066
State Support Special Funds	1,207,037	1,207,037	1,207,037	1,207,037
Federal Funds	477,564	699,811	699,811	699,811
Terminal Leave	186,326	200,000	200,000	200,000
Blind Trust	131	0	0	0
Blind Investment	225	0	0	0
Extended School Year	56,135	52,000	52,000	52,000
Totals	11,554,813	12,045,914	12,045,914	12,045,914
<u>Summary Of Positions</u>				
Permanent Full-Time	181	181	181	181
Part-Time	18	18	18	18
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	200	200	200	200
<u>Summary Of Funding</u>				
General Funds	9,627,395	9,887,066	9,887,066	9,887,066
State Support Funds	1,207,037	1,207,037	1,207,037	1,207,037
Special Funds	720,381	951,811	951,811	951,811
Totals	11,554,813	12,045,914	12,045,914	12,045,914

Agency Description and Programs

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

1. Instruction

This program educates residential and daily transported blind, visually impaired, and hearing-impaired students, pre-K through 12th grade.

2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing-impaired students enrolled in LEAs.

3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	6,617,680	6,334,346	6,334,346	6,334,346
2. Student Services				
Total Funds	1,774,652	2,818,543	2,818,543	2,818,543
3. Operation & Maintenance				
Total Funds	3,162,481	2,893,025	2,893,025	2,893,025