

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,362,307	9,223,258	9,223,258	6,250,807
Travel	11,832	23,478	23,478	23,478
Contractual Services	1,692,861	2,117,566	2,938,566	2,117,566
Commodities	264,798	185,000	747,000	185,000
Capital Outlay - Equipment	173,012	0	733,772	0
Vehicles	134,450	0	0	0
Subsidies, Loans & Grants	2,000,000	200,000	200,000	1,087,477
Totals	10,639,260	11,749,302	13,866,074	9,664,328
<u>To Be Funded As Follows:</u>				
State Appropriations	9,290,746	9,590,454	11,707,226	7,505,480
State Support Special Funds	972,373	1,207,037	1,207,037	1,207,037
Federal Funds	277,587	751,811	751,811	751,811
Terminal Leave	98,359	200,000	200,000	200,000
Blind TST	28	0	0	0
Blind Invest	167	0	0	0
Totals	10,639,260	11,749,302	13,866,074	9,664,328
General Fund Lapse	596,320	0	0	0
State Support Fund Lapse	234,664	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	181	181	181	124
Part-Time	18	18	18	13
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	200	200	200	138
<u>Summary Of Funding</u>				
General Funds	9,290,746	9,590,454	11,707,226	7,505,480
State Support Funds	972,373	1,207,037	1,207,037	1,207,037
Special Funds	376,141	951,811	951,811	951,811
Totals	10,639,260	11,749,302	13,866,074	9,664,328

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	4,406,091	6,525,071	7,312,677	4,405,839
2. Student Services				
Total Funds	1,715,263	2,726,922	2,726,922	2,120,868
3. Operation & Maintenance				
Total Funds	4,517,906	2,497,309	3,826,475	3,137,621