

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

Dr. Tom Burnham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,136,637	9,195,736	9,240,736		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,136,637</b>	<b>9,195,736</b>	<b>9,240,736</b>	<b>45,000</b>	<b>0.48%</b>
2. Travel					
a. Travel & Subsistence (In-State)	35,207	45,412	45,412		
b. Travel & Subsistence (Out-of-State)	182				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>35,389</b>	<b>45,412</b>	<b>45,412</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,885	9,059	9,059		
b. Communications, Transportation & Utilities	519,201	641,132	641,132		
c. Public Information		2,927	2,927		
d. Rents	67,402	66,838	66,838		
e. Repairs & Service	52,739	85,067	85,067		
f. Fees, Professional & Other Services	1,072,597	1,099,884	1,099,884		
g. Other Contractual Services	12,539	28,503	28,503		
h. Data Processing	70,922	73,246	73,246		
i. Other	2,597	11,048	11,048		
<b>Total Contractual Services</b>	<b>1,799,882</b>	<b>2,017,704</b>	<b>2,017,704</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,251	6,376	6,376		
b. Printing & Office Supplies & Materials	20,397	69,491	69,491		
c. Equipment, Repair Parts, Supplies & Accessories	102,138	120,716	120,716		
d. Professional & Scientific Supplies & Materials	24,176	39,785	39,785		
e. Other Supplies & Materials	126,128	112,998	112,998		
<b>Total Commodities</b>	<b>274,090</b>	<b>349,366</b>	<b>349,366</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>7,780</b>	<b>35,050</b>	<b>35,050</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment		3,289	3,289		
c. Office Machines, Furniture, Fixtures & Equipment	9,274	12,919	12,919		
d. IS Equipment (Data Processing & Telecommunications)	24,208	27,229	27,229		
e. Equipment - Lease Purchase					
f. Other Equipment	58,378	19,563	19,563		
<b>Total Equipment (Schedule D-2)</b>	<b>91,860</b>	<b>63,000</b>	<b>63,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>910</b>	<b>2,000</b>	<b>2,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>11,346,548</b>	<b>11,708,268</b>	<b>11,753,268</b>	<b>45,000</b>	<b>0.38%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	10,749,287	10,991,709	11,036,709	45,000	0.40%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	597,261	716,559	716,559		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>11,346,548</b>	<b>11,708,268</b>	<b>11,753,268</b>	<b>45,000</b>	<b>0.38%</b>
GENERAL FUND LAPSE	1,413,723				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	194	180	180		
b.) Full T-L	1	1	1		
c.) Part Perm.	30	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: Dr. Tom Burnham  
 Name  
 Title: State Supt. of Education  
 Date: August 24, 2010

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	8,837,653	96.72%		8,824,418	95.96%		8,869,418	95.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	298,984	3.27%		371,318	4.03%		371,318	4.01%	
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>9,136,637</b>		<b>80.52%</b>	<b>9,195,736</b>		<b>78.54%</b>	<b>9,240,736</b>		<b>78.62%</b>
1. General State Support Special (Specify)	6,454	18.23%		8,424	18.55%		8,424	18.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	28,935	81.76%		36,988	81.44%		36,988	81.44%	
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>35,389</b>		<b>0.31%</b>	<b>45,412</b>		<b>0.38%</b>	<b>45,412</b>		<b>0.38%</b>
1. General State Support Special (Specify)	1,652,882	91.83%		1,831,041	90.74%		1,831,041	90.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	147,000	8.16%		186,663	9.25%		186,663	9.25%	
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,799,882</b>		<b>15.86%</b>	<b>2,017,704</b>		<b>17.23%</b>	<b>2,017,704</b>		<b>17.16%</b>
1. General State Support Special (Specify)	234,986	85.73%		271,776	77.79%		271,776	77.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	39,104	14.26%		77,590	22.20%		77,590	22.20%	
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>274,090</b>		<b>2.41%</b>	<b>349,366</b>		<b>2.98%</b>	<b>349,366</b>		<b>2.97%</b>

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,780	100.00%		35,050	100.00%		35,050	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>7,780</b>		<b>0.06%</b>	<b>35,050</b>		<b>0.29%</b>	<b>35,050</b>		<b>0.29%</b>
1. General State Support Special (Specify)	8,622	9.38%		20,000	31.74%		20,000	31.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	83,238	90.61%		43,000	68.25%		43,000	68.25%	
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>91,860</b>		<b>0.80%</b>	<b>63,000</b>		<b>0.53%</b>	<b>63,000</b>		<b>0.53%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

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

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	910	100.00%		1,000	50.00%		1,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				1,000	50.00%		1,000	50.00%	
9.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>910</b>		<b>0.00%</b>	<b>2,000</b>		<b>0.01%</b>	<b>2,000</b>		<b>0.01%</b>
1. General State Support Special (Specify)	10,749,287	94.73%		10,991,709	93.87%		11,036,709	93.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	597,261	5.26%		716,559	6.12%		716,559	6.09%	
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>11,346,548</b>		<b>100.00%</b>	<b>11,708,268</b>		<b>100.00%</b>	<b>11,753,268</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
MSB/MSD Federal Funds (3217)				597,261	716,559	716,559
<b>Section A TOTAL</b>				<b>597,261</b>	<b>716,559</b>	<b>716,559</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>597,261</b>	<b>716,559</b>	<b>716,559</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
MSB- Endowment	8021	Trustmark National Bank	-2,801		
MSD- Endowment	8024	Trustmark National Bank	99,352		
MSB Activity	8022	Trustmark National Bank	76,950		
MSD Activity	8023	Trustmark National Bank	17,613		

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

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

Name of Agency

**FEDERAL FUNDS**

The federal money received at the Mississippi Schools for the Deaf and the Blind represents monies from the following programs: IDEA, IDEA Preschool, Vocational Education, Medicaid Claiming and Child Nutrition.

**TREASURY FUND/BANK**

These funds represent the donations and bequests of private funds from individuals and companies for the benefit of the children at the Schools for the Deaf and the Blind.

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,837,653		298,984		9,136,637
Travel	6,454		28,935		35,389
Contractual Services	1,652,882		147,000		1,799,882
Commodities	234,986		39,104		274,090
Other Than Equipment	7,780				7,780
Equipment	8,622		83,238		91,860
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	910				910
<b>Total</b>	<b>10,749,287</b>		<b>597,261</b>		<b>11,346,548</b>
No. of Positions (FTE)	219.38		5.62		225.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,824,418		371,318		9,195,736
Travel	8,424		36,988		45,412
Contractual Services	1,831,041		186,663		2,017,704
Commodities	271,776		77,590		349,366
Other Than Equipment	35,050				35,050
Equipment	20,000		43,000		63,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
<b>Total</b>	<b>10,991,709</b>		<b>716,559</b>		<b>11,708,268</b>
No. of Positions (FTE)	200.35		5.65		206.00

	FY 2012 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					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,000</b>				<b>45,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,869,418		371,318		9,240,736
Travel	8,424		36,988		45,412
Contractual Services	1,831,041		186,663		2,017,704
Commodities	271,776		77,590		349,366
Other Than Equipment	35,050				35,050
Equipment	20,000		43,000		63,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
<b>Total</b>	<b>11,036,709</b>		<b>716,559</b>		<b>11,753,268</b>
No. of Positions (FTE)	200.35		5.65		206.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	5,593,140		439,630		6,032,770
2. STUDENT SERVICES	2,500,738				2,500,738
3. OPERATION & MAINTENANCE	2,942,831		276,929		3,219,760
SUMMARY OF ALL PROGRAMS	11,036,709		716,559		11,753,268

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. 1 of 3 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,293,567		298,984		5,592,551
Travel	6,234		28,935		35,169
Contractual Services	183,170		49,754		232,924
Commodities	40,233		39,104		79,337
Other Than Equipment	7,780				7,780
Equipment	6,054		83,238		89,292
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	185				185
<b>Total</b>	<b>5,537,223</b>		<b>500,015</b>		<b>6,037,238</b>
No. of Positions (FTE)	107.18		5.62		112.80

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,305,110		339,598		5,644,708
Travel	5,768		26,988		32,756
Contractual Services	192,622		36,178		228,800
Commodities	36,990		36,866		73,856
Other Than Equipment	7,650				7,650
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,548,140</b>		<b>439,630</b>		<b>5,987,770</b>
No. of Positions (FTE)	101.65		5.65		107.30

	FY 2012 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					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,000</b>				<b>45,000</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,350,110		339,598		5,689,708
Travel	5,768		26,988		32,756
Contractual Services	192,622		36,178		228,800
Commodities	36,990		36,866		73,856
Other Than Equipment	7,650				7,650
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,593,140</b>		<b>439,630</b>		<b>6,032,770</b>
No. of Positions (FTE)	101.65		5.65		107.30

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,521,486				2,521,486
Travel	220				220
Contractual Services	31,078		1,017		32,095
Commodities	4,135				4,135
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,556,919</b>		<b>1,017</b>		<b>2,557,936</b>
No. of Positions (FTE)	86.08				86.08

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,468,988				2,468,988
Travel	240				240
Contractual Services	29,910				29,910
Commodities	1,600				1,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,500,738</b>				<b>2,500,738</b>
No. of Positions (FTE)	74.70				74.70

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. 2 of 3 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,468,988			2,468,988
Travel	240			240
Contractual Services	29,910			29,910
Commodities	1,600			1,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>2,500,738</b>			<b>2,500,738</b>
No. of Positions (FTE)	74.70			74.70

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,022,600				1,022,600
Travel					
Contractual Services	1,438,634		96,229		1,534,863
Commodities	190,618				190,618
Other Than Equipment					
Equipment	2,568				2,568
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	725				725
<b>Total</b>	<b>2,655,145</b>		<b>96,229</b>		<b>2,751,374</b>
No. of Positions (FTE)	26.12				26.12

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,050,320		31,720		1,082,040
Travel	2,416		10,000		12,416
Contractual Services	1,608,509		150,485		1,758,994
Commodities	233,186		40,724		273,910
Other Than Equipment	27,400				27,400
Equipment	20,000		43,000		63,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
<b>Total</b>	<b>2,942,831</b>		<b>276,929</b>		<b>3,219,760</b>
No. of Positions (FTE)	24.00				24.00

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. 3 of 3 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,050,320		31,720		1,082,040
Travel	2,416		10,000		12,416
Contractual Services	1,608,509		150,485		1,758,994
Commodities	233,186		40,724		273,910
Other Than Equipment	27,400				27,400
Equipment	20,000		43,000		63,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000		1,000		2,000
<b>Total</b>	<b>2,942,831</b>		<b>276,929</b>		<b>3,219,760</b>
No. of Positions (FTE)	24.00				24.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Teacher Salary Increment	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,644,708</b>			<b>45,000</b>	<b>45,000</b>	<b>5,689,708</b>		
GENERAL	5,305,110			45,000	45,000	5,350,110		
ST.SUP.SPECIAL								
FEDERAL	339,598					339,598		
OTHER								
<b>TRAVEL</b>	<b>32,756</b>					<b>32,756</b>		
GENERAL	5,768					5,768		
ST.SUP.SPECIAL								
FEDERAL	26,988					26,988		
OTHER								
<b>CONTRACTUAL</b>	<b>228,800</b>					<b>228,800</b>		
GENERAL	192,622					192,622		
ST.SUP.SPECIAL								
FEDERAL	36,178					36,178		
OTHER								
<b>COMMODITIES</b>	<b>73,856</b>					<b>73,856</b>		
GENERAL	36,990					36,990		
ST.SUP.SPECIAL								
FEDERAL	36,866					36,866		
OTHER								
<b>CAPITAL-OTE</b>	<b>7,650</b>					<b>7,650</b>		
GENERAL	7,650					7,650		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,987,770</b>			<b>45,000</b>	<b>45,000</b>	<b>6,032,770</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	5,548,140			45,000	45,000	5,593,140		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	439,630					439,630		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>5,987,770</b>			<b>45,000</b>	<b>45,000</b>	<b>6,032,770</b>		

<b>POSITIONS:</b>								
GENERAL FTE	101.65					101.65		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.65					5.65		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>107.30</b>					<b>107.30</b>		

<b>PRIORITY LEVEL:</b>								
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,468,988</b>				<b>2,468,988</b>			
GENERAL	2,468,988				2,468,988			
ST.SUP.SPECIAL								



**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
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>240</b>				<b>240</b>			
GENERAL	240				240			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>29,910</b>				<b>29,910</b>			
GENERAL	29,910				29,910			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>1,600</b>				<b>1,600</b>			
GENERAL	1,600				1,600			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,500,738</b>				<b>2,500,738</b>			

**FUNDING:**

GENERAL FUNDS	2,500,738				2,500,738			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>2,500,738</b>				<b>2,500,738</b>			

**POSITIONS:**

GENERAL FTE	74.70				74.70			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>74.70</b>				<b>74.70</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,082,040</b>				<b>1,082,040</b>			
GENERAL	1,050,320				1,050,320			
ST.SUP.SPECIAL								
FEDERAL	31,720				31,720			
OTHER								
<b>TRAVEL</b>	<b>12,416</b>				<b>12,416</b>			
GENERAL	2,416				2,416			
ST.SUP.SPECIAL								
FEDERAL	10,000				10,000			

**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
OTHER								
<b>CONTRACTUAL</b>	<b>1,758,994</b>				<b>1,758,994</b>			
GENERAL	1,608,509				1,608,509			
ST.SUP.SPECIAL								
FEDERAL	150,485				150,485			
OTHER								
<b>COMMODITIES</b>	<b>273,910</b>				<b>273,910</b>			
GENERAL	233,186				233,186			
ST.SUP.SPECIAL								
FEDERAL	40,724				40,724			
OTHER								
<b>CAPITAL-OTE</b>	<b>27,400</b>				<b>27,400</b>			
GENERAL	27,400				27,400			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>63,000</b>				<b>63,000</b>			
GENERAL	20,000				20,000			
ST.SUP.SPECIAL								
FEDERAL	43,000				43,000			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,000</b>				<b>2,000</b>			
GENERAL	1,000				1,000			
ST.SUP.SPECIAL								
FEDERAL	1,000				1,000			
OTHER								
<b>TOTAL</b>	<b>3,219,760</b>				<b>3,219,760</b>			

**FUNDING:**

GENERAL FUNDS	2,942,831				2,942,831			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	276,929				276,929			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>3,219,760</b>				<b>3,219,760</b>			

**POSITIONS:**

GENERAL FTE	24.00				24.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>24.00</b>				<b>24.00</b>			

**PRIORITY LEVEL:**

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**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 the 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Teacher Salary Increment:**

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

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

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

2 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

These schools are State supported residential schools that educate blind, visually impaired, and hearing impaired students, pre-K through 12th grade. The student services component provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support service for other visually impaired and hearing impaired students enrolled in LEAs.

**II. Program Objective:**

The objective of the Student Services program is to provide related services for all enrolled students in accordance with their IEPs and some limited support for other students enrolled in LEAs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

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

3 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation & Maintenance provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. In addition, Operation & Maintenance provide support in the area of physical plant maintenance, student transportation, and food services.

**II. Program Objective:**

The objective of the Operation & Maintenance program is to provide cleaning and maintenance of buildings, the campus, and all vehicles, as well as various pieces of equipment. The Operation & Maintenance program is also responsible for monitoring energy consumption and instituting conservation measures.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of students for which IEPs were prepared	190.00	200.00	210.00
2 Number of SKI*HI contacts	38.00	48.00	60.00
3 Number of CHIP contacts	60.00	65.00	70.00

**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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of students for which IEPs were implemented	190.00	200.00	210.00

**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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Prepare IEPs for all students (percentage)	100.00	100.00	100.00
2 Assessment of students' performance (percentage)	100.00	100.00	100.00
3 Design educational/social programs and deliver to all students (percentage)	100.00	100.00	100.00
4 IEPs implemented for all eligible students (percentage)	100.00	100.00	100.00
5 Provide quality campus-based instruction for students in grades K-12 at Mississippi Schools for the Blind and Deaf	100.00	100.00	100.00
6 Provide home-based instruction for children age birth to 4 years at MSB and children in the SKI*HI program at MSD	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

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

2 - STUDENT SERVICES

AGENCY NAME

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of students receiving large print and/or Braille textbooks and specialized materials	275.00	375.00	350.00
2 Number of upperclassmen working part-time through job placements	21.00	24.00	26.00
3 Number of educational/social activities	220.00	240.00	260.00
4 Number of students served through low vision clinic (not enrolled at MSB)	140.00	150.00	150.00
5 Number of training sessions	55.00	60.00	65.00

**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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Educational/social activities conducted	220.00	240.00	260.00
2 Number of large print and Braille textbooks purchased for students enrolled in LEAs	1,250.00	1,300.00	1,350.00
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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 To increase by 10% the number of upperclassmen working part-time including campus-based programs	24.00	27.00	30.00
2 To increase technical assistance to local school districts	205.00	210.00	215.00
3 To provide housing and residential services for students	134.00	136.00	140.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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	75.00	100.00	125.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	5,548,140	( 166,444)	5,381,696	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	439,630	( 13,189)	426,441	
OTHER SPECIAL				
<b>TOTAL</b>	<b>5,987,770</b>	<b>( 179,633)</b>	<b>5,808,137</b>	
<b>Narrative Explanation:</b> A reduction in this program would result in an insufficient number of teachers to meet the educational needs of students.				
<b>Program Name: (2) STUDENT SERVICES</b>				
GENERAL	2,500,738	( 75,022)	2,425,716	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>2,500,738</b>	<b>( 75,022)</b>	<b>2,425,716</b>	
<b>Narrative Explanation:</b> 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.				
<b>Program Name: (3) OPERATION &amp; MAINTENANCE</b>				
GENERAL	2,942,831	( 88,285)	2,854,546	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	276,929	( 8,309)	268,620	
OTHER SPECIAL				
<b>TOTAL</b>	<b>3,219,760</b>	<b>( 96,594)</b>	<b>3,123,166</b>	
<b>Narrative Explanation:</b> 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.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	10,991,709	( 329,751)	10,661,958	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	716,559	( 21,498)	695,061	
OTHER SPECIAL				
<b>TOTAL</b>	<b>11,708,268</b>	<b>( 351,249)</b>	<b>11,357,019</b>	

# MEMBERS

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

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training		3,714	3,714
61030 Workers Compensation	1,885	5,345	5,345
<b>TOTAL (A)</b>	<b>1,885</b>	<b>9,059</b>	<b>9,059</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	13,054	19,235	19,235
61190 Transportation of Goods	3,140	6,412	6,412
61210 Electricity	326,713	339,800	339,800
61220 Gas	152,193	237,218	237,218
61230 Water & Sewage	24,101	38,467	38,467
<b>TOTAL (B)</b>	<b>519,201</b>	<b>641,132</b>	<b>641,132</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		1,873	1,873
61350 Exhibits and Displays		1,054	1,054
<b>TOTAL (C)</b>		<b>2,927</b>	<b>2,927</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	67,258	66,169	66,169
61490 Other Rental	144	669	669
<b>TOTAL (D)</b>	<b>67,402</b>	<b>66,838</b>	<b>66,838</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Buildings	39,394	55,294	55,294
61530 Machinery & Field Equipment	2,207	11,059	11,059
61540 Passenger Vehicles	8,723	11,909	11,909
61550 Office Equipment & Furniture	1,036	2,552	2,552
61570 R&S Lab, Medical and Testing Equipment	300		
61590 Miscellaneous Items of Equipment	1,079	4,253	4,253
<b>TOTAL (E)</b>	<b>52,739</b>	<b>85,067</b>	<b>85,067</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61640 Physician Services	61	10,999	10,999
61644 Other Medical Services		10,999	10,999
61650 State Personnel Board	31,500	43,995	43,995
61651 Personnel Service Contracts-Other Fees	537,120	120,987	120,987
61658 Personnel Service Contracts-SPAHRS	227,708	186,980	186,980
61683 SPAHRS Matching Amounts	16,787	21,997	21,997
61690 Other Fees & Services	202,440	703,927	703,927
61609 Physician Services-SPAHRS-Contract Worker	38,825		
61636 Settlement Payments-Other Than Attorney Fees	10,000		
61645 Psychology Services	8,000		
61653 Personnel Service Contracts-Travel Accounted	125		
61687 SPAHRS Refunds of Deductions	31		
<b>TOTAL (F)</b>	<b>1,072,597</b>	<b>1,099,884</b>	<b>1,099,884</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,673	16,533	16,533
61710 Insurance & Fidelity Bonds	2,979	2,850	2,850
61720 Membership Dues	3,841	3,990	3,990
61721 Subscriptions	50	570	570
61723 Comm Driver Lic Exp-Dept Of Ed	996		

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61740 Salvage, Demolition and Removal Service		3,990	3,990
61800 Procurement Card Repair Service		570	570
<b>TOTAL (G)</b>	<b>12,539</b>	<b>28,503</b>	<b>28,503</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS		1,465	1,465
61914 IS Training/Education -Outside Vendor	492	1,465	1,465
61915 IS Training/Education- ITS		1,465	1,465
61920 Internet or Application Service Provider		1,465	1,465
61921 Software Acquisition and Installation	13,237	23,439	23,439
61922 Basic Telephone Monthly - Outside Vendor	119	8,789	8,789
61923 Basic Telephone Monthly - ITS	30,153	1,466	1,466
61924 Long Distance Charges - Outside Vendor	-1,050	12,453	12,453
61925 Long Distance Charges - ITS	720	732	732
61928 Public Network Access Charges - Outside Vendor	605		
6193X IS Related Rentals (61932-61938)	284	2,929	2,929
61939 Cellular Usage Time - Outside Vendor	1,302	6,592	6,592
61961 Maintenance/Repair of IS Equipment	21,556	6,592	6,592
61962 Maintenance/Repair of Communications Systems	154	2,197	2,197
61980 IS Software Maint - Outside Vendor	3,350	2,197	2,197
<b>TOTAL (H)</b>	<b>70,922</b>	<b>73,246</b>	<b>73,246</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	10	1,105	1,105
6199X Prior Year Expense (61996-61998)	2,587	8,838	8,838
61999 Contractual Services - No PO Required		1,105	1,105
<b>TOTAL (I)</b>	<b>2,597</b>	<b>11,048</b>	<b>11,048</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,799,882</b>	<b>2,017,704</b>	<b>2,017,704</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,652,882	1,831,041	1,831,041
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	147,000	186,663	186,663
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,799,882</b>	<b>2,017,704</b>	<b>2,017,704</b>

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates - Sand, Gravel, Slag, Etc.		2,550	2,550
62060 Paints	1,251	1,276	1,276
62070 Signs and Sign Materials		2,550	2,550
<b>Total (A)</b>	<b>1,251</b>	<b>6,376</b>	<b>6,376</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	123	4,169	4,169
62120 Duplication & Reproduction Supplies	1,474	6,255	6,255
62130 Office Supplies & Materials	5,718	25,713	25,713
62140 Paper Supplies	6,547	4,169	4,169
62150 Maps, Manuals, Library Books, Films	5,702	19,457	19,457
62160 Office Equipment (not capital outlay)	833	9,728	9,728
<b>Total (B)</b>	<b>20,397</b>	<b>69,491</b>	<b>69,491</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	81,679	103,817	103,817
62220 Lubricating Oils, Greases, Etc.		1,207	1,207
62240 Tires & Tubes - Auto		2,414	2,414
62241 Tires & Tubes - Truck		1,207	1,207
62251 Expendable Repair and Replace Parts - Vehicle		10,864	10,864
62252 Expendable Repair and Replace Parts - AC, Heat, Plumb	6,139		
62290 Other Equipment Repair Parts	14,320	1,207	1,207
<b>Total (C)</b>	<b>102,138</b>	<b>120,716</b>	<b>120,716</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory and Testing Supplies	246	1,195	1,195
62340 Drugs & Chemicals - Medical & Lab Use	3,265	4,376	4,376
62350 Classroom Instructional Materials	19,975	25,462	25,462
62370 Educational Supplies		7,161	7,161
62390 Other Professional Scientific Supplies & Materials	690	1,591	1,591
<b>Total (D)</b>	<b>24,176</b>	<b>39,785</b>	<b>39,785</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials		1,130	1,130
62420 Hardware, Plumbing & Electrical	13,225	18,080	18,080
62430 Small Tools		1,130	1,130
62450 Janitor Supplies & Cleaning	38,707	12,430	12,430
62470 Food		1,130	1,130
62475 Food for Business Meetings	2,385	1,130	1,130
62490 Greenhouse and Nursery Supplies	1,133	1,130	1,130
62510 Poisons	7,000	6,780	6,780
62530 Uniforms and Wearing Apparel		1,130	1,130
62555 IS Equipment Repair Parts	6,160	2,260	2,260
62560 Eating Utensils and Cafeteria Supplies		1,129	1,129
62590 Other Supplies & Materials	18,245	31,640	31,640
62595 Other Equipment (less than \$500)	19,682	5,650	5,650
62800 Procurement Card Purchases	18,140	22,600	22,600
62994 Petty Cash Expense - Commodities	468	2,260	2,260
62998 Prior Year Expense - Commodities	983	1,129	1,129

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62999 Commodities - No PO		2,260	2,260
<b>Total (E)</b>	<b>126,128</b>	<b>112,998</b>	<b>112,998</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>274,090</b>	<b>349,366</b>	<b>349,366</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	234,986	271,776	271,776
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	39,104	77,590	77,590
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>274,090</b>	<b>349,366</b>	<b>349,366</b>

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63140 Improvements on Land NOT for Right-Of-Way		4,374	4,374
<b>TOTAL (A)</b>		<b>4,374</b>	<b>4,374</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments		23,328	23,328
<b>TOTAL (B)</b>		<b>23,328</b>	<b>23,328</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63298 PR YR Exp D1	883	1,543	1,543
63620 Textbooks	6,749	5,805	5,805
63998 Capital Outlay	148		
<b>TOTAL (C)</b>	<b>7,780</b>	<b>7,348</b>	<b>7,348</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>7,780</b>	<b>35,050</b>	<b>35,050</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	7,780	35,050	35,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>7,780</b>	<b>35,050</b>	<b>35,050</b>

**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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn & Garden Equipment			1	3,289	1	3,289	3,289
<b>TOTAL (B)</b>				<b>3,289</b>			<b>3,289</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
LCD 19" Flat Panel	1	2,694					
Avermeida Information	14	6,580					
63330 Office Equipment, Furniture			1	3,488	1	3,488	3,488
63370 Radio & Television Equipment			1	2,067	1	2,067	2,067
63380 Photographic & Reproduction			1	7,364	1	7,364	7,364
<b>TOTAL (C)</b>		<b>9,274</b>		<b>12,919</b>			<b>12,919</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Xserve	1	4,952					
HP Color Laser	3	4,784					
MacBook 13" Intel Core 2 Duo	16	14,472					
63421 IT/IS Equipment			1	26,412	1	26,412	26,412
63433 Two Way Radio			1	817	1	817	817
<b>TOTAL (D)</b>		<b>24,208</b>		<b>27,229</b>			<b>27,229</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Pro Digital Filing System	1	1,103					
Other Equipment	1	2,569					
Juliet Pro 60 Braille Embosser	3	13,107					
Smartboard w/Projector	2	6,367					
Other Equipment	1	4,540					
Other Equipment	1	1,957					
Audio Visual Mart	1	6,989					
Radio Frequency Clickers	5	11,975					
Supplies	1	7,555					
Comb Binding Machine	1	2,216					
63490 Other Equipment			1	19,563	1	19,563	19,563
<b>TOTAL (F)</b>		<b>58,378</b>		<b>19,563</b>			<b>19,563</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>91,860</b>		<b>63,000</b>			<b>63,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		8,622		20,000			20,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		83,238		43,000			43,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>91,860</b>		<b>63,000</b>			<b>63,000</b>



**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, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	3						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	17						
<b>TOTAL (A)</b>	<b>23</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	24						
<b>Total (A)</b>	<b>24</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64190 All Other Apportionments	819		
<b>TOTAL (A)</b>	<b>819</b>		
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
64910 Payments for Lost/Stolen Property	91		
78980 Other Nongovernment Costs		2,000	2,000
<b>TOTAL (E)</b>	<b>91</b>	<b>2,000</b>	<b>2,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	910	2,000	2,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	910	1,000	1,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,000	1,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>910</b>	<b>2,000</b>	<b>2,000</b>

**NARRATIVE  
2012 BUDGET REQUEST**

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

TOTAL REQUESTED INCREASE \$ 45,000

General Funds	\$ 45,000
Federal Funds	\$ 0
Special Funds	\$ 0

SALARIES, WAGES, FRINGE

INSTRUCTION:

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

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Mackens, Beth Ann	St. Paul, MN	PepNet Transition Summit	182	General
<b>Total Out of State Travel Cost</b>			<b>\$182</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61640 Physician Services					
Rosie Pridgen / Screening		61			2217
<i>Comp. Rate: 61/TASK</i>					
61640 Physician Services			10,999	10,999	2217
<i>Comp. Rate:</i>					
<b>TOTAL 61640 Physician Services</b>		<b>61</b>	<b>10,999</b>	<b>10,999</b>	
61644 Other Medical Services					
61644 Other Medical Services			10,999	10,999	2217
<i>Comp. Rate:</i>					
<b>TOTAL 61644 Other Medical Services</b>			<b>10,999</b>	<b>10,999</b>	
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees		30,517	43,995	43,995	2217
<i>Comp. Rate: \$140/PIN</i>					
State Treasurer 3614 / SPB Fees		983			3217
<i>Comp. Rate: \$140/PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>31,500</b>	<b>43,995</b>	<b>43,995</b>	
61651 Personnel Service Contracts-Other Fees					
MMI Dining Systems / Food Service		96,229			3217
<i>Comp. Rate: TASK</i>					
C & B Enterprises Inc. / Security		184,614			2217
<i>Comp. Rate: DAILY</i>					
MMI Dining Systems / Food Services		256,277			2217
<i>Comp. Rate: TASK</i>					
61651 Personnel Service Contracts			120,987	120,987	2217
<i>Comp. Rate:</i>					
<b>TOTAL 61651 Personnel Service Contracts-Other Fees</b>		<b>537,120</b>	<b>120,987</b>	<b>120,987</b>	
61658 Personnel Service Contracts-SPAHRS					
Allen, Jay / General Service Worker		2,739			2217
<i>Comp. Rate: 9.25/hr</i>					
Agee, Anthony / Custodian		15,369			2217
<i>Comp. Rate: 9.25/hr</i>					
Beazley, Roy / Bus Driver		16,707			2217
<i>Comp. Rate: 12.5/hr</i>					
Carr, Kaye / Consultant		8,098			2217
<i>Comp. Rate: 20/hr</i>					
Chambers, Laydell / Custodian		14,063			2217
<i>Comp. Rate: 9.25/hr</i>					
Daley, Charles, Jr / Bus Driver	Y	6,519			2217
<i>Comp. Rate: 12.50/hr</i>					
Jackson, Martha Jean / Bus Driver		17,038			2217
<i>Comp. Rate: 12.5/hr</i>					
Jones, Sylvester / Bus Driver		3,861			2217
<i>Comp. Rate: 12.5/hr</i>					
Kennedy, Paula / SKI HI Parent Advisor		4,642			2217
<i>Comp. Rate: 20/hr</i>					
Lockwood, Willie / Bus Driver		5,349			2217
<i>Comp. Rate: 12.50/hr</i>					

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Palmer, James / Custodian <i>Comp. Rate: 9.25/hr</i>		13,064			2217
Shack, Sherry / Bus Driver <i>Comp. Rate: 12.5/hr</i>		9,172			2217
Wilson, Debra / Custodian <i>Comp. Rate: 9.25/hr</i>		16,788			2217
Wilson, Ida / Bus Driver <i>Comp. Rate: 12.50/hr</i>		17,343			2217
Crowder, Holly Hill / SKI*HI Parent Advisor <i>Comp. Rate: 20/hr</i>		4,091			2217
Revord, Sherri / SKI*HI Parent Advisor <i>Comp. Rate: 20/hr</i>		2,496			2217
Crews, Michael / SKI*HI Parent Advisor <i>Comp. Rate: 20/hr</i>		1,370			2217
Cotten, James / Evaluator <i>Comp. Rate: 50/hr</i>	Y	700			2217
Moore, Vickie / Custodian <i>Comp. Rate: 9.25/hr</i>		14,299			2217
Bennett, Dirk / General Service Worker <i>Comp. Rate: 9.25/hr</i>		4,551			2217
Martin, Lucy Ann / Tutor <i>Comp. Rate: 10/hr</i>		420			2217
Davis, Reginald / Bus Driver <i>Comp. Rate: 12.50/hr</i>		1,243			2217
Thurman, Andrew / General Service Worker <i>Comp. Rate: 9.25/hr</i>		17,847			2217
Johnson, Stafford / Maintenance <i>Comp. Rate: 9.25/hr</i>		5,244			2217
Collins, Marbeth / Bus Driver <i>Comp. Rate: 12.50/hr</i>		6,587			2217
Naik, Sapna / Lab Assistant <i>Comp. Rate: 10/hr</i>		1,065			2217
Boykin, Viola / Consultant <i>Comp. Rate: 40/hr</i>	Y	16,570			3217
Carr, Kaye / Consultant <i>Comp. Rate: 20/hr</i>		473			3217
61658 Personnel Service Contracts <i>Comp. Rate:</i>			186,980	186,980	2217
<b>TOTAL 61658 Personnel Service Contracts-SPAHRS</b>		<b>227,708</b>	<b>186,980</b>	<b>186,980</b>	
61683 SPAHRS Matching Amounts					
Agee, Anthony / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,177			2217
Allen, Jay / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		210			2217
Beazley, Roy / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,278			2217
Carr, Kaye / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		391			3217
Chambers, Laydell / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,076			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Daley, Charles / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>	Y	499			2217
Jackson, Martha / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,304			2217
Jones, Sylvester / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		296			2217
Kennedy, Paula / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		221			2217
Lockwood, Willie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		410			2217
Palmer, James / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,000			2217
Shack, Sherry / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		702			2217
Wilson, Debra / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,284			2217
Wilson, Ida / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,327			2217
Boykin, Viola / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>	Y	1,267			3217
Naik, Sapna / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		81			
Revord, Sherri / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		120			2217
Crews, Michael / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		104			2217
Cotten, James / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>	Y	53			2217
Moore, Vickie / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,093			2217
Crowder, Holly / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		151			2217
Bennett, Dirk / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		348			2217
Martin, Lucy / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		32			2217
Davis, Reginald / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		95			2217
Thurman, Andrew / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		1,364			2217
Johnson, Stafford / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		401			2217
Collins, Marbeth / FICA / Medicare Payments <i>Comp. Rate: .0620 / .0145</i>		503			2217
61683 SPAHRS Matching Amount <i>Comp. Rate:</i>			21,997	21,997	2217
<b>TOTAL 61683 SPAHRS Matching Amounts</b>		<b>16,787</b>	<b>21,997</b>	<b>21,997</b>	



**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
AMERIPRIDE UNIFORM SERVICES / UNIFORM RENTAL <i>Comp. Rate: 3,962/FIXED</i>		3,963			2217
CAPITAL TRAILWAYS / CHARTER BUS SERVICES <i>Comp. Rate: 9,234/FIXED</i>		9,235			2217
COMCAST CABLE / CABLE SERVICE <i>Comp. Rate: 1,013/MONTH</i>		12,074			2217
ENCUMBRANCE ORDER / PARENT TRAVEL REIMBURSEMENT <i>Comp. Rate: .485/mile</i>		17,891			2217
HAGGARD, RICKY / FIRST AID TRAINER <i>Comp. Rate: 40/PERSON</i>		360			2217
McQUAY SERVICE / MAINTENANCE SERVICES <i>Comp. Rate: 5,352/FIXED</i>		5,352			2217
MOORE'S CARPET CARE INC / CARPET CLEANING <i>Comp. Rate: 19,999/TASK</i>		19,999			2217
MS SOCIETY FOR DISABILITIES / SPEECH SERVICES <i>Comp. Rate: 20,830/FIXED</i>		20,830			2217
NURSESTAT INC / NURSING SERVICES <i>Comp. Rate: 29,477/FIXED</i>		29,477			2217
UNIVERSITY FAMILY MED ASSOC / PHYSICIAN SERVICES <i>Comp. Rate: 7,500/FIXED</i>		7,500			2217
ADVANCED DISPOSAL SERVICES / GARBAGE DISPOSAL <i>Comp. Rate: 12,000/TASK</i>		12,000			2217
HERTZBERG NEW METHOD IN / PUBLISHING <i>Comp. Rate: 764/FIXED</i>		764			2217
HONEY DO HOME PROJECTS / BRAILLER <i>Comp. Rate: 3,471/FIXED</i>		3,471			2217
J L ROBERTS MECHANICAL / PLUMBING AND GAS <i>Comp. Rate: 19,999/FIXED</i>		19,999			2217
JONES, BRIAN CARL / REIMBURSEMENT <i>Comp. Rate: 61/FIXED</i>		61			2217
LOWE, JENNIFER / OCCUPATIONAL THERAPY <i>Comp. Rate: 12,968/TASK</i>		12,968			2217
PLANK ROAD PUBLISHING / PUBLISHING <i>Comp. Rate: 2.50/FIXED</i>		2			2217
TERRY TRANE SERVICE / HVAC REPAIRS <i>Comp. Rate: 19,999/FIXED</i>		19,999			2217
MEDIALOGIX / INDEPENDENT SERVICES <i>Comp. Rate: 6,495/FIXED</i>		6,495			3217
61690 Other Fees & Services <i>Comp. Rate:</i>			703,927	703,927	2217
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>202,440</b>	<b>703,927</b>	<b>703,927</b>	
61609 Physician Services-SPAHRs-Contract Worker					
Glen Stribling / Optometrist <i>Comp. Rate: 38,825/FIXED</i>		38,825			2217
<b>TOTAL 61609 Physician Services-SPAHRs-Contract Worker</b>		<b>38,825</b>			

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61636 Settlement Payments-Other Than Attorney Fees Twanda Johnson / Out of court settlement <i>Comp. Rate: 10,000/FIXED</i> <b>TOTAL 61636 Settlement Payments-Other Than Attorney Fees</b>		10,000  <hr/> <b>10,000</b> <hr/>	<hr/>  <hr/>	<hr/>  <hr/>	2217
61645 Psychology Services St. Dominic Behavioral Health / Psychological Evaluations <i>Comp. Rate: 8,000/TASK</i> <b>TOTAL 61645 Psychology Services</b>		8,000  <hr/> <b>8,000</b> <hr/>	<hr/>  <hr/>	<hr/>  <hr/>	2217
61653 Personnel Service Contracts-Travel Accounted Hinds Community College / Course Registration <i>Comp. Rate: 125/FIXED</i> <b>TOTAL 61653 Personnel Service Contracts-Travel Accounted</b>		125  <hr/> <b>125</b> <hr/>	<hr/>  <hr/>	<hr/>  <hr/>	2217
61687 SPAHRS Refunds of Deductions Thurman, Andrew / General Service Worker <i>Comp. Rate: 9.25hr</i> <b>TOTAL 61687 SPAHRS Refunds of Deductions</b>		31  <hr/> <b>31</b> <hr/>	<hr/>  <hr/>	<hr/>  <hr/>	2217
<b>GRAND TOTAL (61600-61699)</b>		<b>1,072,597</b>	<b>1,099,884</b>	<b>1,099,884</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Sedan	2002	Ford	Tahnya Tremonte	Administration	G-23455	129,871	15,000		
W	Van	1988	Chevrolet	Bud Pace	Maintenance	S-10043	90,812	1,000		
P	Sedan	1998	Ford	Tahnya Tremonte	Administration	G-07149	163,958	10,000		
P	Sedan	1994	Plymouth	Tahnya Tremonte	Administration	S-14999	91,923	4,000		
W	Van	1995	Aerostar	Linda Gilbert	Medical	S-15807	60,284	2,500		
W	Truck	2006	Ford	Dale Allen	Maintenance	G-034537	36,255	10,000		
P	Bus	1998	GMC	Tahnya Tremonte	Student Transportation	G-05117	189,707	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010773	138,063	10,000		
P	Bus	1999	GMC	Tahnya Tremonte	Student Transportation	G-010772	204,034	15,000		
P	Bus	2000	Chevrolet	Tahnya Tremonte	Student Transportation	G-014245	61,079	6,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015039	171,887	10,000		
P	Bus	2000	GMC	Tahnya Tremonte	Student Transportation	G-015038	245,393	20,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18197	146,492	10,000		
P	Bus	2001	Chevrolet	Tahnya Tremonte	Student Transportation	G-18198	212,315	20,000		
P	Bus	2003	GMC	Tahnya Tremonte	Student Transportation	G-025768	52,596	6,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034630	95,728	20,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034627	193,822	30,000		
P	Bus	2006	International	Tahnya Tremonte	Student Transportation	G-034628	143,099	30,000		
P	Bus	2006	Ford	Tahnya Tremonte	Student Transportation	G-034629	32,384	7,500		
P	Bus	2008	Blue-Bird	Tahnya Tremonte	Student Transportation	G-41747	77,429	20,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46917	54,351	32,000		
P	Bus	2009	Blue-Bird	Tahnya Tremonte	Student Transportation	G-46918	50,134	34,000		
P	Bus	2008	Ford	Tahnya Tremonte	Student Transportation	G-51224	3,837	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION			
	Teacher Salary Increment		
		Salaries	45,000
		<b>Total</b>	<b>45,000</b>
		General Funds	45,000

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

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

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 264,732)		( 11,140)		( 275,872)
TRAVEL	( 252)		( 1,110)		( 1,362)
CONTRACTUAL SERVICES	( 54,931)		( 5,600)		( 60,531)
COMMODITIES	( 8,154)		( 2,328)		( 10,482)
OTHER THAN EQUIPMENT	( 1,052)				( 1,052)
EQUIPMENT	( 600)		( 1,290)		( 1,890)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 30)		( 30)		( 60)
<b>TOTALS</b>	<b>( 329,751)</b>		<b>( 21,498)</b>		<b>( 351,249)</b>