SEC. 4-0001 SECTION 4 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATION

2 PERSONAL SERVICE

3 PRESIDENT 115,000 115,000 115,000 115,000 115,000 115,000

4 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

5 CLASSIFIED POSITIONS 1,070,456 913,595 1,670,456 1,513,595 1,670,456 1,513,595

6 (29.00) (26.00) (29.00) (26.00) (29.00) (26.00)

7 UNCLASSIFIED POSITIONS 73,129 21,042 73,129 21,042 73,129 21,042

8 (1.00) (.30) (1.00) (.30) (1.00) (.30)

9 OTHER PERSONAL SERVICES 60,000 60,000 280,000 30,000 280,000 30,000

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10 TOTAL PERSONAL SERVICE 1,318,585 1,109,637 2,138,585 1,679,637 2,138,585 1,679,637

11 (31.00) (27.30) (31.00) (27.30) (31.00) (27.30)

12 OTHER OPERATING EXPENSES 1,064,704 801,039 714,704 201,039 714,704 201,039

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE DEAF 138,256 138,256 138,256 138,256 138,256 138,256

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15 TOTAL SPECIAL ITEMS 138,256 138,256 138,256 138,256 138,256 138,256

16 DEBT SERVICE

17 PRINCIPAL 110,000 110,000 110,000 110,000 110,000 110,000

18 INTEREST 10,855 10,855 10,855 10,855 10,855 10,855

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19 TOTAL DEBT SERVICE 120,855 120,855 120,855 120,855 120,855 120,855

20 ================================================================================================

21 TOTAL ADMINISTRATION 2,642,400 2,169,787 3,112,400 2,139,787 3,112,400 2,139,787

22 (31.00) (27.30) (31.00) (27.30) (31.00) (27.30)

23 ================================================================================================

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 391,204 310,106 316,204 235,106 316,204 235,106

28 (13.00) (12.00) (13.00) (12.00) (13.00) (12.00)

29 UNCLASSIFIED POSITIONS 1,010,277 261,167 1,010,277 261,167 1,010,277 261,167

30 (19.00) (5.40) (19.00) (5.40) (19.00) (5.40)

31 OTHER PERSONAL SERVICES 62,773 62,773 107,773 107,773 107,773 107,773

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32 TOTAL PERSONAL SERVICE 1,464,254 634,046 1,434,254 604,046 1,434,254 604,046

33 (32.00) (17.40) (32.00) (17.40) (32.00) (17.40)

34 OTHER OPERATING EXPENSES 100,451 2,010 100,451 2,010 100,451 2,010

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35 TOTAL DEAF EDUCATION 1,564,705 636,056 1,534,705 606,056 1,534,705 606,056

36 (32.00) (17.40) (32.00) (17.40) (32.00) (17.40)

37 ================================================================================================

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 CLASSIFIED POSITIONS 149,579 87,988 149,579 87,988 149,579 87,988

2 (5.79) (5.79) (5.79) (5.79) (5.79) (5.79)

3 UNCLASSIFIED POSITIONS 858,232 221,158 768,232 131,158 768,232 131,158

4 (14.00) (3.30) (14.00) (3.30) (14.00) (3.30)

5 OTHER PERSONAL SERVICES 25,000 25,000 115,000 115,000 115,000 115,000

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6 TOTAL PERSONAL SERVICE 1,032,811 334,146 1,032,811 334,146 1,032,811 334,146

7 (19.79) (9.09) (19.79) (9.09) (19.79) (9.09)

8 OTHER OPERATING EXPENSES 33,512 19,428 33,512 19,428 33,512 19,428

9 DISTRIBUTION TO SUBDIVISIONS

10 AID OTHER STATE AGENCIES 50,000 50,000 50,000 50,000 50,000 50,000

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11 TOTAL DIST SUBDIVISIONS 50,000 50,000 50,000 50,000 50,000 50,000

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12 TOTAL BLIND EDUCATION 1,116,323 403,574 1,116,323 403,574 1,116,323 403,574

13 (19.79) (9.09) (19.79) (9.09) (19.79) (9.09)

14 ================================================================================================

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 415,638 415,638 405,638 405,638 405,638 405,638

18 (26.00) (26.00) (26.00) (26.00) (26.00) (26.00)

19 UNCLASSIFIED POSITIONS 1,408,265 369,593 1,148,265 209,593 1,148,265 209,593

20 (23.00) (6.90) (23.00) (6.90) (23.00) (6.90)

21 OTHER PERSONAL SERVICES 26,369 26,369 346,369 96,369 346,369 96,369

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22 TOTAL PERSONAL SERVICE 1,850,272 811,600 1,900,272 711,600 1,900,272 711,600

23 (49.00) (32.90) (49.00) (32.90) (49.00) (32.90)

24 OTHER OPERATING EXPENSES 49,471 32,761 49,471 32,761 49,471 32,761

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,899,743 844,361 1,949,743 744,361 1,949,743 744,361

27 (49.00) (32.90) (49.00) (32.90) (49.00) (32.90)

28 ================================================================================================

29 TOTAL EDUCATION 4,580,771 1,883,991 4,600,771 1,753,991 4,600,771 1,753,991

30 (100.79) (59.39) (100.79) (59.39) (100.79) (59.39)

31 ================================================================================================

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,185,142 596,234 1,335,142 746,234 1,335,142 746,234

35 (31.00) (15.00) (31.00) (15.00) (31.00) (15.00)

36 UNCLASSIFIED POSITIONS 2,128,186 508,250 1,978,186 358,250 1,978,186 358,250

37 (45.00) (14.58) (45.00) (14.58) (45.00) (14.58)

38 OTHER PERSONAL SERVICES 428,028 71,348 428,028 71,348 428,028 71,348

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39 TOTAL PERSONAL SERVICE 3,741,356 1,175,832 3,741,356 1,175,832 3,741,356 1,175,832

40 (76.00) (29.58) (76.00) (29.58) (76.00) (29.58)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 OTHER OPERATING EXPENSES 975,323 97,463 1,379,257 97,463 1,379,257 97,463

2 CASE SERVICES

3 CASE SERVICES 15,000 15,000 15,000

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4 TOTAL CASE SRVC/PUB ASST 15,000 15,000 15,000

5 ================================================================================================

6 TOTAL STUDENT SUPPORT SERVICES 4,731,679 1,273,295 5,135,613 1,273,295 5,135,613 1,273,295

7 (76.00) (29.58) (76.00) (29.58) (76.00) (29.58)

8 ================================================================================================

9 IV. RESIDENTIAL LIFE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,657 1,651,657 1,651,657 1,651,657 1,651,657 1,651,657

12 (86.00) (86.00) (86.00) (86.00) (86.00) (86.00)

13 UNCLASSIFIED POSITIONS 186,055 56,420 186,055 56,420 186,055 56,420

14 (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

15 OTHER PERSONAL SERVICES 10,000 10,000 260,000 10,000 260,000 10,000

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16 TOTAL PERSONAL SERVICE 1,847,712 1,718,077 2,097,712 1,718,077 2,097,712 1,718,077

17 (90.00) (87.00) (90.00) (87.00) (90.00) (87.00)

18 OTHER OPERATING EXPENSES 104,602 104,102 104,602 104,102 104,602 104,102

19 ================================================================================================

20 TOTAL RESIDENTIAL LIFE 1,952,314 1,822,179 2,202,314 1,822,179 2,202,314 1,822,179

21 (90.00) (87.00) (90.00) (87.00) (90.00) (87.00)

22 ================================================================================================

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,184,413 295,286 2,184,413 295,286 2,184,413 295,286

26 (21.06) (7.49) (21.06) (7.49) (21.06) (7.49)

27 UNCLASSIFIED POSITIONS 1,231,135 1,231,135 1,231,135

28 (33.38) (33.38) (33.38)

29 OTHER PERSONAL SERVICES 397,023 20,000 622,959 2,000 622,959 2,000

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30 TOTAL PERSONAL SERVICE 3,812,571 315,286 4,038,507 297,286 4,038,507 297,286

31 (54.44) (7.49) (54.44) (7.49) (54.44) (7.49)

32 OTHER OPERATING EXPENSES 862,417 119,334 1,362,417 119,334 1,362,417 119,334

33 SPECIAL ITEMS

34 EARLY INTERVENTION 867,112 567,112 1,067,112 567,112 1,067,112 567,112

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35 TOTAL SPECIAL ITEMS 867,112 567,112 1,067,112 567,112 1,067,112 567,112

36 ================================================================================================

37 TOTAL OUTREACH SERVICES 5,542,100 1,001,732 6,468,036 983,732 6,468,036 983,732

38 (54.44) (7.49) (54.44) (7.49) (54.44) (7.49)

39 ================================================================================================

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 VI. PHYSICAL SUPPORT

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 764,494 634,122 544,081 413,709 544,081 413,709

4 (36.00) (30.00) (36.00) (30.00) (36.00) (30.00)

5 OTHER PERSONAL SERVICES 312,194 312,194 112,194 112,194 112,194 112,194

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6 TOTAL PERSONAL SERVICE 1,076,688 946,316 656,275 525,903 656,275 525,903

7 (36.00) (30.00) (36.00) (30.00) (36.00) (30.00)

8 OTHER OPERATING EXPENSES 2,292,311 568,115 2,648,591 568,115 2,648,591 568,115

9 ================================================================================================

10 TOTAL PHYSICAL SUPPORT 3,368,999 1,514,431 3,304,866 1,094,018 3,304,866 1,094,018

11 (36.00) (30.00) (36.00) (30.00) (36.00) (30.00)

12 ================================================================================================

13 VII. EMPLOYEE BENEFITS

14 EMPLOYER CONTRIBUTIONS 4,786,073 2,302,839 4,786,073 2,302,839 4,786,073 2,302,839

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15 TOTAL FRINGE BENEFITS 4,786,073 2,302,839 4,786,073 2,302,839 4,786,073 2,302,839

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17 TOTAL EMPLOYEE BENEFITS 4,786,073 2,302,839 4,786,073 2,302,839 4,786,073 2,302,839

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19 VIII. NON-RECURRING

20 APPROPRIATIONS

21 ARRA STABILIZATION FUNDING 500,000

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22 TOTAL NON-RECURRING APPRO. 500,000

23 ================================================================================================

24 TOTAL NON-RECURRING 500,000

25 ================================================================================================

26 SCHOOL FOR THE DEAF AND THE

27 BLIND

28 TOTAL RECURRING BASE 27,604,336 11,968,254 29,610,073 11,369,841 29,610,073 11,369,841

29

30 TOTAL FUNDS AVAILABLE 28,104,336 11,968,254 29,610,073 11,369,841 29,610,073 11,369,841

31 TOTAL AUTHORIZED FTE POSITIONS (388.23) (240.76) (388.23) (240.76) (388.23) (240.76)

32 ================================================================================================