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SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 103,008 103,008 103,008 103,008 103,008 103,008

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

5 CLASSIFIED POSITIONS 1,682,448 1,525,587 1,887,992 1,556,041 1,887,992 1,556,041

6 (29.00) (26.00) (29.50) (19.00) (29.50) (19.00)

7 UNCLASSIFIED POSITIONS 73,129 21,042 439,776 131,933 439,776 131,933

8 (1.00) (.30) (7.00) (2.10) (7.00) (2.10)

9 OTHER PERSONAL SERVICES 280,000 30,000 167,942 1,800 167,942 1,800

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10 TOTAL PERSONAL SERVICE 2,138,585 1,679,637 2,598,718 1,792,782 2,598,718 1,792,782

11 (31.00) (27.30) (37.50) (22.10) (37.50) (22.10)

12 OTHER OPERATING EXPENSES 714,704 201,039 1,061,240 201,039 1,061,240 201,039

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE DEAF 138,256 138,256 100,643 100,643 100,643 100,643

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15 TOTAL SPECIAL ITEMS 138,256 138,256 100,643 100,643 100,643 100,643

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 3,112,400 2,139,787 3,881,456 2,215,319 3,881,456 2,215,319

22 (31.00) (27.30) (37.50) (22.10) (37.50) (22.10)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 316,204 235,106 195,196 195,196 195,196 195,196

28 (13.00) (12.00) (8.00) (8.00) (8.00) (8.00)

29 UNCLASSIFIED POSITIONS 1,010,277 261,167 725,386 217,616 725,386 217,616

30 (19.00) (5.40) (15.00) (4.50) (15.00) (4.50)

31 OTHER PERSONAL SERVICES 107,773 107,773 493,463 357,147 493,463 357,147

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32 TOTAL PERSONAL SERVICE 1,434,254 604,046 1,414,045 769,959 1,414,045 769,959

33 (32.00) (17.40) (23.00) (12.50) (23.00) (12.50)

34 OTHER OPERATING EXPENSES 100,451 2,010 151,547 25,000 151,547 25,000

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35 TOTAL DEAF EDUCATION 1,534,705 606,056 1,565,592 794,959 1,565,592 794,959

36 (32.00) (17.40) (23.00) (12.50) (23.00) (12.50)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 87,988 221,565 221,565 221,565 221,565

2 (5.79) (5.79) (9.00) (9.00) (9.00) (9.00)

3 UNCLASSIFIED POSITIONS 646,264 131,158 671,723 201,517 671,723 201,517

4 (14.00) (3.30) (14.00) (4.20) (14.00) (4.20)

5 OTHER PERSONAL SERVICES 115,000 115,000 415,000 415,000 415,000 415,000

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6 TOTAL PERSONAL SERVICE 910,843 334,146 1,308,288 838,082 1,308,288 838,082

7 (19.79) (9.09) (23.00) (13.20) (23.00) (13.20)

8 OTHER OPERATING EXPENSES 33,512 19,428 140,548 25,000 140,548 25,000

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 994,355 403,574 1,498,836 913,082 1,498,836 913,082

13 (19.79) (9.09) (23.00) (13.20) (23.00) (13.20)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 405,638 405,638 381,157 381,157 381,157 381,157

18 (26.00) (26.00) (18.00) (18.00) (18.00) (18.00)

19 UNCLASSIFIED POSITIONS 1,026,297 209,593 824,876 247,463 824,876 247,463

20 (23.00) (6.90) (17.00) (5.10) (17.00) (5.10)

21 OTHER PERSONAL SERVICES 346,369 96,369 132,366 81,710 132,366 81,710

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22 TOTAL PERSONAL SERVICE 1,778,304 711,600 1,338,399 710,330 1,338,399 710,330

23 (49.00) (32.90) (35.00) (23.10) (35.00) (23.10)

24 OTHER OPERATING EXPENSES 49,471 32,761 135,547 25,000 135,547 25,000

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,827,775 744,361 1,473,946 735,330 1,473,946 735,330

27 (49.00) (32.90) (35.00) (23.10) (35.00) (23.10)

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29 TOTAL EDUCATION 4,356,835 1,753,991 4,538,374 2,443,371 4,538,374 2,443,371

30 (100.79) (59.39) (81.00) (48.80) (81.00) (48.80)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,335,142 746,234 1,652,665 386,380 1,652,665 386,380

35 (31.00) (15.00) (68.60) (11.75) (68.60) (11.75)

36 UNCLASSIFIED POSITIONS 1,978,186 358,250 1,091,967 268,626 1,091,967 268,626

37 (45.00) (14.58) (20.00) (5.10) (20.00) (5.10)

38 OTHER PERSONAL SERVICES 428,028 71,348 604,880 137,725 604,880 137,725

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39 TOTAL PERSONAL SERVICE 3,741,356 1,175,832 3,349,512 792,731 3,349,512 792,731

40 (76.00) (29.58) (88.60) (16.85) (88.60) (16.85)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,379,257 97,463 1,112,767 812,767 1,112,767 812,767

2 CASE SERVICES

3 CASE SERVICES 15,000

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4 TOTAL CASE SRVC/PUB ASST 15,000

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

6 TOTAL STUDENT SUPPORT SERVICES 5,135,613 1,273,295 4,462,279 1,605,498 4,462,279 1,605,498

7 (76.00) (29.58) (88.60) (16.85) (88.60) (16.85)

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

9 IV. RESIDENTIAL LIFE

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 1,651,657 1,651,657 1,454,890 1,454,890 1,454,890 1,454,890

12 (86.00) (86.00) (32.00) (32.00) (32.00) (32.00)

13 UNCLASSIFIED POSITIONS 186,055 56,420 204,952 66,215 204,952 66,215

14 (4.00) (1.00) (4.60) (1.50) (4.60) (1.50)

15 OTHER PERSONAL SERVICES 260,000 10,000 677,723 677,723 677,723 677,723

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16 TOTAL PERSONAL SERVICE 2,097,712 1,718,077 2,337,565 2,198,828 2,337,565 2,198,828

17 (90.00) (87.00) (36.60) (33.50) (36.60) (33.50)

18 OTHER OPERATING EXPENSES 104,602 104,102 243,905 93,905 243,905 93,905

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20 TOTAL RESIDENTIAL LIFE 2,202,314 1,822,179 2,581,470 2,292,733 2,581,470 2,292,733

21 (90.00) (87.00) (36.60) (33.50) (36.60) (33.50)

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

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,184,413 295,286 1,200,370 143,911 1,200,370 143,911

26 (21.06) (7.49) (33.10) (4.00) (33.10) (4.00)

27 UNCLASSIFIED POSITIONS 1,231,135 1,127,834 22,023 1,127,834 22,023

28 (33.38) (13.77) (.40) (13.77) (.40)

29 OTHER PERSONAL SERVICES 622,959 2,000 3,140,696 3,140,696

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30 TOTAL PERSONAL SERVICE 4,038,507 297,286 5,468,900 165,934 5,468,900 165,934

31 (54.44) (7.49) (46.87) (4.40) (46.87) (4.40)

32 OTHER OPERATING EXPENSES 1,362,417 119,334 427,088 427,088

33 SPECIAL ITEMS

34 EARLY INTERVENTION 1,067,112 567,112 742,112 567,112 742,112 567,112

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35 TOTAL SPECIAL ITEMS 1,067,112 567,112 742,112 567,112 742,112 567,112

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

37 TOTAL OUTREACH SERVICES 6,468,036 983,732 6,638,100 733,046 6,638,100 733,046

38 (54.44) (7.49) (46.87) (4.40) (46.87) (4.40)

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SEC. 4-0004 SECTION 4 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 544,081 413,709 418,872 418,872 418,872 418,872

4 (36.00) (30.00) (14.00) (14.00) (14.00) (14.00)

5 OTHER PERSONAL SERVICES 112,194 112,194 159,626 159,626 159,626 159,626

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6 TOTAL PERSONAL SERVICE 656,275 525,903 578,498 578,498 578,498 578,498

7 (36.00) (30.00) (14.00) (14.00) (14.00) (14.00)

8 OTHER OPERATING EXPENSES 2,648,591 568,115 1,206,607 800,000 1,206,607 800,000

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10 TOTAL PHYSICAL SUPPORT 3,304,866 1,094,018 1,785,105 1,378,498 1,785,105 1,378,498

11 (36.00) (30.00) (14.00) (14.00) (14.00) (14.00)

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13 VII. EMPLOYEE BENEFITS

14 EMPLOYER CONTRIBUTIONS 4,879,812 2,396,578 5,942,117 2,595,115 5,942,117 2,595,115

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15 TOTAL FRINGE BENEFITS 4,879,812 2,396,578 5,942,117 2,595,115 5,942,117 2,595,115

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17 TOTAL EMPLOYEE BENEFITS 4,879,812 2,396,578 5,942,117 2,595,115 5,942,117 2,595,115

18 ================================================================================================

19 SCHOOL FOR THE DEAF AND THE

20 BLIND

21

22 TOTAL FUNDS AVAILABLE 29,459,876 11,463,580 29,828,901 13,263,580 29,828,901 13,263,580

23 TOTAL AUTHORIZED FTE POSITIONS (388.23) (240.76) (304.57) (139.65) (304.57) (139.65)

24 ================================================================================================