SEC. 6-0001 SECTION 6 PAGE 0020

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 110,219 110,219 110,219 110,219

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

5 CLASSIFIED POSITIONS 1,206,942 1,120,680 1,206,942 1,120,680

6 (23.50) (22.00) (23.50) (22.00)

7 UNCLASSIFIED POSITIONS 88,900 88,900

8 (1.00) (1.00)

9 OTHER PERSONAL SERVICES 176,779 162,668 176,779 162,668

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 1,582,840 1,393,567 1,582,840 1,393,567

11 (25.50) (23.00) (25.50) (23.00)

12 OTHER OPERATING EXPENSES 3,576,775 3,497,586 3,576,775 3,497,586

13 SPECIAL ITEMS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

16 DEBT SERVICE

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

21 TOTAL ADMINISTRATION 5,418,726 5,150,264 5,418,726 5,150,264

22 (25.50) (23.00) (25.50) (23.00)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 112,702 112,702 112,702 112,702

28 (5.00) (5.00) (5.00) (5.00)

29 UNCLASSIFIED POSITIONS 218,900 218,900 218,900 218,900

30 (14.00) (4.20) (14.00) (4.20)

31 OTHER PERSONAL SERVICES 86,674 86,674 86,674 86,674

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

32 TOTAL PERSONAL SERVICE 418,276 418,276 418,276 418,276

33 (19.00) (9.20) (19.00) (9.20)

34 OTHER OPERATING EXPENSES 6,471 656 339,805 333,990

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL DEAF EDUCATION 424,747 418,932 758,081 752,266

36 (19.00) (9.20) (19.00) (9.20)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 6-0002 SECTION 6 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 100,741 100,741 100,741 100,741

2 (4.00) (4.00) (4.00) (4.00)

3 UNCLASSIFIED POSITIONS 199,292 199,292 199,292 199,292

4 (13.00) (3.90) (13.00) (3.90)

5 OTHER PERSONAL SERVICES 87,649 87,649 87,649 87,649

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

6 TOTAL PERSONAL SERVICE 387,682 387,682 387,682 387,682

7 (17.00) (7.90) (17.00) (7.90)

8 OTHER OPERATING EXPENSES 63,395 59,090 396,728 392,423

9 DISTRIBUTION TO SUBDIVISIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL BLIND EDUCATION 501,077 496,772 834,410 830,105

13 (17.00) (7.90) (17.00) (7.90)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 278,586 278,586 278,586 278,586

18 (13.00) (13.00) (13.00) (13.00)

19 UNCLASSIFIED POSITIONS 210,757 210,757 210,757 210,757

20 (14.00) (4.20) (14.00) (4.20)

21 OTHER PERSONAL SERVICES 39,810 39,810 39,810 39,810

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 529,153 529,153 529,153 529,153

23 (27.00) (17.20) (27.00) (17.20)

24 OTHER OPERATING EXPENSES 4,967 88 338,300 333,421

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL MULTIHANDICAPPED

26 EDUCATION 534,120 529,241 867,453 862,574

27 (27.00) (17.20) (27.00) (17.20)

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

29 TOTAL EDUCATION 1,459,944 1,444,945 2,459,944 2,444,945

30 (63.00) (34.30) (63.00) (34.30)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 780,431 350,447 1,114,231 350,447

35 (16.02) (8.69) (16.02) (8.69)

36 UNCLASSIFIED POSITIONS 600,377 549,205 780,458 549,205

37 (21.31) (5.30) (21.31) (5.30)

38 OTHER PERSONAL SERVICES 799,721 115,633 1,019,721 115,633

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

39 TOTAL PERSONAL SERVICE 2,180,529 1,015,285 2,914,410 1,015,285

40 (37.33) (13.99) (37.33) (13.99)

SEC. 6-0003 SECTION 6 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 3,436,152 1,440,462 3,436,152 1,440,462

2 ================================================================================================

3 TOTAL STUDENT SUPPORT SERVICES 5,616,681 2,455,747 6,350,562 2,455,747

4 (37.33) (13.99) (37.33) (13.99)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 632,415 632,415 632,415 632,415

9 (22.00) (22.00) (19.38) (19.38)

10 NEW POSITIONS ADDED BY THE

11 BUDGET AND CONTROL BOARD

12 *TEACHER*

13 (30.00)

14 *HUMAN SERVICES SPECIALIST I*

15 (30.00)

16 *ASSOCIATE TEACHER*

17 (15.00)

18 *PROGRAM COORDINATOR I*

19 (14.00)

20 UNCLASSIFIED POSITIONS 102,906 102,906 102,906 102,906

21 (6.30) (2.10) (6.30) (2.10)

22 OTHER PERSONAL SERVICES 1,055,409 1,055,409 1,055,409 1,055,409

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

23 TOTAL PERSONAL SERVICE 1,790,730 1,790,730 1,790,730 1,790,730

24 (28.30) (24.10) (114.68) (21.48)

25 OTHER OPERATING EXPENSES 63,897 16,245 63,897 16,245

26 ================================================================================================

27 TOTAL RESIDENTIAL LIFE 1,854,627 1,806,975 1,854,627 1,806,975

28 (28.30) (24.10) (114.68) (21.48)

29 ================================================================================================

30 V. OUTREACH SERVICES

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 974,175 974,175

33 (24.00) (13.49)

34 UNCLASSIFIED POSITIONS 1,079,157 1,079,157

35 (47.90) (45.45)

36 OTHER PERSONAL SERVICES 268,135 268,135

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL PERSONAL SERVICE 2,321,467 2,321,467

38 (71.90) (58.94)

39 OTHER OPERATING EXPENSES 1,428,305 1,428,305

SEC. 6-0004 SECTION 6 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 ================================================================================================

2 TOTAL OUTREACH SERVICES 3,749,772 3,749,772

3 (71.90) (58.94)

4 ================================================================================================

5 VI. PHYSICAL SUPPORT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 262,700 262,700 262,700 262,700

8 (8.00) (8.00) (8.00) (8.00)

9 OTHER PERSONAL SERVICES 226,780 226,780 226,780 226,780

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

10 TOTAL PERSONAL SERVICE 489,480 489,480 489,480 489,480

11 (8.00) (8.00) (8.00) (8.00)

12 OTHER OPERATING EXPENSES 937,096 703,176 937,096 703,176

13 ================================================================================================

14 TOTAL PHYSICAL SUPPORT 1,426,576 1,192,656 1,426,576 1,192,656

15 (8.00) (8.00) (8.00) (8.00)

16 ================================================================================================

17 VII. EMPLOYEE BENEFITS

18 EMPLOYER CONTRIBUTIONS 3,483,111 2,233,276 3,483,111 2,233,276

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

19 TOTAL FRINGE BENEFITS 3,483,111 2,233,276 3,483,111 2,233,276

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

21 TOTAL EMPLOYEE BENEFITS 3,483,111 2,233,276 3,483,111 2,233,276

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

23 VIII. NON-RECURRING

24 APPROPRIATIONS

25 EARLY CHILDHOOD CENTER 2,135,000 2,135,000

26 DEFERRED MAINTENANCE 865,000 865,000

27 ROBERTSON HALL CONSTRUCTION 1,477,550 1,477,550

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

28 TOTAL NON-RECURRING APPRO. 4,477,550 4,477,550

29 ================================================================================================

30 TOTAL NON-RECURRING 4,477,550 4,477,550

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

32 SCHOOL FOR THE DEAF AND THE

33 BLIND

34 TOTAL RECURRING BASE 23,009,437 14,283,863 24,743,318 15,283,863

35

SEC. 6-0005 SECTION 6 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 TOTAL FUNDS AVAILABLE 27,486,987 18,761,413 24,743,318 15,283,863

2 TOTAL AUTHORIZED FTE POSITIONS (234.03) (103.39) (307.45) (100.77)

3 ================================================================================================