

Annual RFI Checklist

Agency Responding	The South Carolina School for the Deaf and the Blind
Date of Submission	12/1/16

INSTRUCTIONS: For all agencies under study which have had a full Committee report issued, the agency's information is posted on the Oversight Committee's website in a new format. To ensure this information stays current, please check whether the agency has reviewed online each of the items in this tab, as well as provide any additional explanation needed. If this information is not online for the agency, type "Not Online."

(1) Has the agency reviewed the following information about the agency on the House Oversight webpages? (Y/N)	
History	New format not online; however, there are not any changes.
Governing Body	New format not online; Updated information provided below.
Internal Audit Process	New format not online; however, there are not any changes.
External Audit Process	New format not online; Updated information provided below.
Contact this Agency page	New format not online; however, there are not any changes.

(2) Are any changes needed to update the following information? (Y/N)	
History	New format not online; however, there are not any changes.
Governing Body	Yes (see below)
Internal Audit Process	New format not online; however, there are not any changes.
External Audit Process	Yes (see below)
Contact this Agency page	New format not online; however, there are not any changes.

(3) If the agency indicated changes are needed, has the agency provided information about the changes needed with its submission of this Request for Information? (Y/N)	
History	N/A
Governing Body	Yes
Internal Audit Process	N/A
External Audit Process	Yes
Contact this Agency page	N/A

(4) How many of the following did the agency undergo this past year? Please attach a copy of each report.	
Internal Audit	N/A
External Audit	4

Strategic Plan

Agency Responding	The South Carolina School for the Deaf and the Blind
Date of Submission	12/1/16

INSTRUCTIONS: In this Chart, please provide information, similar to how the agency provided in the previous year's Restructuring Report. However, ensure the information is current for 2016-17. Highlight any cells where changes are made from the last Restructuring Report. If the information for 2016-17 is the same as the agency reported in 2015-16, please type "Same as 2015-16" in the first row and move on to the next tab.

All information for the Strategic Plan is the same as the 2016-2016 Report.

Mission:	The mission of the South Carolina School for the Deaf and the Blind is to ensure the individuals we serve realize maximum success through high quality educational programs, outreach services, and partnerships.	Legal Basis:	The South Carolina School for the Deaf and the Blind (SCSDB) is the statewide provider of services for individuals with vision and/or hearing impairments in South Carolina. SCSDB is the single residential school in South Carolina for students with sensory impairments. SCSDB provides vision and hearing services, educational programming, and related services for children with sensory impairments in South Carolina through campus program and outreach services in accordance to individual learning needs of students based upon Individual Educational Plans (IEPs) in accordance with the Individuals with Disabilities Education Act (IDEA).
Vision:	The vision of the South Carolina School for the Deaf and the Blind is to be the statewide leader in education and accessibility for individuals who are deaf, blind, or sensory multi-disabled.	Legal Basis:	The South Carolina School for the Deaf and the Blind (SCSDB) is the statewide provider of services for individuals with vision and/or hearing impairments in South Carolina. SCSDB is the single residential school in South Carolina for students with sensory impairments. SCSDB provides vision and hearing services, educational programming, and related services for children with sensory impairments in South Carolina through campus program and outreach services in accordance to individual learning needs of students based upon Individual Educational Plans (IEPs) in accordance with the Individuals with Disabilities Education Act (IDEA).

Strategic Plan Part and Description	Intended Public Benefit/Outcome: <small>(Ex. Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome</small>	Responsible Employees <small>(Name, Position, responsible more/less than 3 years)</small>	Office Address:	Department or Division:	Department or Division Summary:
Goal 1- SCSDB will implement the Profile of the SC Graduate for students with sensory impairments by 2022.	SCSDB will ensure the students served reach their maximum potentials through meeting the accountability measures established by the South Carolina Department of Education and the Education Oversight Committee.	Sara Kollock, Director of Educational Services	355 Cedar Springs Road, Walker Hall, Spartanburg, SC, 29302	Educational Services	The Office of Educational Services oversees the four schools on campus which include the School for the Deaf, the School for the Blind, the Applied Academic Center, and Cedar Springs Academy (Sensory Multi-Disabled School).
Goal 2- SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum successes by 2020 through a business continuity plan.	Through an effective and efficient business continuity model, protocols will be in place to ensure student safety to include defined procedures during times of emergency and/or disaster.	Scott Ramsey, Director of Maintenance/Security, Special Assistant to the President and Linda Coon, Director of Student Services and Special Assistant to the President	355 Cedar Springs Road, Walker Hall, Spartanburg, SC, 29302	Maintenance/Security and Student Services	The President's Office is the Agency Head Office and associated areas of supervision. The Office of Student Services oversees special education, records, student advocacy, state reporting, campus reception and mail, student recruitment, and community relations.
Goal 3- By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.	Individuals with sensory impairments will receive needed services in order to support goals for maximum success.	Scott Falcone, Director of Outreach Services	101 Executive Center Drive Suite 120, Saluda Building Columbia, SC 29210	Outreach Services	The Statewide Division of Outreach Services oversees programs at all three locations to include Spartanburg Campus, Colson Center in Charleston, and Outreach Center in Columbia. Programs of supervision include Braille Production Center, Instructional Resource Center, Kelly's Kids, Interpreting Services, Vision Services, Deaf/Hard of Hearing Services, Early Intervention, First Step Partnerships, and SCDOE Partnerships.

Performance Measures

Agency Responding	The South Carolina School for the Deaf and the Blind		
Date of Submission	12/1/16		

INSTRUCTIONS: In the first two columns of this Chart, please copy the information for the Performance Measure Item Number and Performance Measure from the agency's Accountability Report submission this year. Next, fill in the information requested by the remaining columns. Please note, the "Type of Measure" column and "Required by" column include drop downs. Therefore, the agency will need to drag this column down for as many performance measures it has to ensure the drop down is available for each performance measure.

Performance Measure Item Number	Performance Measure	Type of Measure (i.e. outcome, efficiency, output, input/activity)	Required by (State, Federal, Agency only)	Why was this performance measure chosen?	What was considered when determining the level to set the future target value?
1	Brigance ELA	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
2	Brigance Math	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
3	Mastery of IEP Goal ELA	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
4	Mastery of IEP Goal Math	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
5	Participation in Expanded ADEPT	Output	State/Federal	Currently, under federal requirement and SCDOE accountability requirements, SC teachers are required to be evaluated under the SLO./GBE Model.	Under federal accountability, teachers are required to participate in either SLO's or GBE. Although SCSDb anticipates the sample size for SLO will be too small for statistical significance, SCSDb believes the value of campus teachers setting SLO's for the first year will be beneficial in that it will draw the attention to teachers of the importance of setting defined, measurable
6	Student Placement Upon Graduation	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
7	AdvancEd Accreditation	Output	State	Accreditation provides quality assurance.	Accreditation provides quality assurance. Accreditation is essential to meet state standards.
8	Work Based Learning	Outcome	State	Education Oversight Committee State Accountability Measure	Although SCSDb recognizes that our sensory impaired population faces multiple challenges, our agency believes that it is imperative to strive for 100% of our students to reach academic goals.
9	One to One Devices	Output	Agency	iPads/Macbooks are the devices used for one to one program in school programs.	iPads/Macbooks are the devices used for one to one program in school programs.
10	Emergency Plan Training Participation	Output	State	Student safety is a top priority and a current plan with related training that considers protocols for new technology and emergency situations is critical to insure student	Student and staff safety are critical.
11	Updated Campus Master Plan	Input/Activity	Agency	A need exists to provide updated facilities for students served.	A need exists to provide updated facilities for students served.
12	Data Archiving System	Input/Activity	State	State agencies are required to follow state archive record protocols.	State agencies are required to follow state archive record protocols.
13	Emergency Cameras	Output	Agency	Accessible emergency notification systems are critical for sensory impaired children.	Accessible emergency notification systems are critical for sensory impaired children.
14	Emergency Notification Systems	Output	Agency	Accessible emergency notification systems are critical for sensory impaired children.	Accessible emergency notification systems are critical for sensory impaired children.
15	Access Control Comprehensive Systems	Output	Agency	Accessible emergency notification systems are critical for sensory impaired children.	Accessible emergency notification systems are critical for sensory impaired children.
16	Technology Security Plan	Input/Activity	State	Student safety is a top priority and a current plan that considers protocols for new technology and emergency situations is critical to insure student safety.	A review of plan is warranted to insure current.
17	Early Intervention Services	Output	State/Agency	Currently SCSDb only provides early intervention services for children ages 0 to 3 that are faced with sensory challenges. A need exists to continue these services through age 5 to ensure these students the greatest chance of future success. Tracking the number of children served will allow SCSDb to track the continued need for services.	Currently SCSDb only provides early intervention services for children ages 0 to 3 that are faced with sensory challenges. A need exists to continue these services through age 5 to ensure these students the greatest chance of future success. Tracking the number of children served will allow SCSDb to track the continued need for services.
18	Vision Outreach Services	Output	State/Agency	Allows agency to track a total of all services provided	SCSDb seeks to fill all district requests for specialized services.
19	Hearing Outreach Services	Output	State/Agency	Allows agency to track a total of all services provided	SCSDb seeks to fill all district requests for specialized services.
20	Interpreting Services-Campus	Output	State/Agency	Allows agency to track a total of all services provided	SCSDb seeks to fill all requests for interpreting services.
21	Interpreting Services-Outside	Output	State/Agency	Allows agency to track a total of all services provided	SCSDb seeks to fill all requests for interpreting services.
22	Braille Production Center Staff	Output	State/Agency	SCSDb needs to provide additional staff support to ensure efficiency in Braille Production Center	SCSDb needs to provide additional staff support to ensure efficiency in Braille Production Center and implementation of new braille code.

Strategic Spending in Fiscal Year 2015-16

Agency Responding	The South Carolina School for the Deaf and the Blind
Date of Submission	12/1/16

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

Please copy and paste the information the agency submitted in its 2016 Restructuring Report, then update this information to reflect the funds available and funds spent through the end of fiscal year 2015-16. If the agency was unable to completely fill in this chart when submitting its 2016 Restructuring Report, this is an opportunity to provide a complete submission. Further details regarding Part A and Part B in this tab are on the next page.

Part A: Funds Available this past Fiscal Year (2015-16)

Please enter each source of funds for the agency in a separate column. Group the funding sources however is best for the agency (i.e., general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.) to provide the information requested below each source (i.e., state, other or federal funding; recurring or one-time funding; etc.). The agency is not restricted by the number of columns and please delete or add as many as needed. Any grouping of funding sources should be easily understandable and clear through Part A and B how much the agency had available to spend and where the agency spent the funds.

Part B: Funds Spent this past Fiscal Year (2015-16)

a) The agency's objectives and unrelated purposes are listed based on the information the agency provided in the Restructuring Report. The agency will see there are new rows between "objectives" and "unrelated purposes." These new rows allow the agency to list money it spent this year that was for previously committed multiple year projects. The intent is to separate what the agency spent toward its current objectives and what it spent toward objectives and projects from previous years, which took multiple years to pay off. If the agency believes the new rows are not useful in illustrating how the agency uses its funds, the agency may leave them blank. However, if they assist the agency in more clearly showing how it uses its funds, please utilize them.

b) Please add any information needed in the new rows (i.e., "Money previously committed for multiple years") and make any revisions necessary to ensure all unrelated purposes are listed. An "unrelated purpose" is money the agency is legislatively directed to spend on something that is not related to an agency objective (i.e., pass through, carry forward, etc.).

c) Finally, review and revise the amounts spent from each funding source on the agency objectives, money previously committed for multiple years and unrelated purposes so it reflects how much the agency actually spent on each and fill in the information requested in the remaining rows. Please provide the total of all the values from the different funding sources for each row.

PART A - Funds Available this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
State, other or federal funding?	n/a	State	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring
§ From Last Year Available to Spend this Year						
Amount available at end of previous fiscal year	\$15,550,837	790,162.00	382,256.00	1,117,813.00	12,428,699.00	831,907.00
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$11,441,239	790,162.00	382,256.00	1,117,813.00	8,320,455.00	830,553.00
If the amounts in the two rows above are not the same, explain why :	n/a				Insufficient Other Authorization	Expiration of Grant
§ Received this Year						
Amount <u>budgeted</u> to receive in this fiscal year:	\$33,495,860	\$16,397,113	\$200,000	\$7,439,292	\$8,320,455	\$1,139,000
Amount <u>actually received</u> this fiscal year:	\$32,727,738	\$16,397,113	\$200,000	\$7,439,292	\$7,629,756	\$1,061,577
If the amounts in the two rows above are not the same, explain why :	n/a				Decrease in revenue/ Initial estimates for Education Finance Act.	All claims not received. Grants run on two year cycle.
Total Actually Available this Year						
Total amount available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	\$44,168,977	\$17,187,275	\$582,256	\$8,557,105	\$15,950,211	\$1,892,130

Additional Explanations regarding Part A.

PART B - Funds Spent this past Fiscal Year (2015-16)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
State, other or federal funding?	n/a	State	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency was able to spend the funds from this source:	n/a	N/A	Limited to technology replacement/improvements	Limited to allowable expenses as directed by the Education Improvement Act	Education related funds subject to spending guidelines established by the SCDOE	Each grant is for a specific purpose and spending must be related. These spending guidelines are detailed in the SCDOE funding manual as well as the Grant Award notification
Were expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes
Total amount available to spend	\$44,168,977	\$17,187,275	\$582,256	\$8,557,105	\$15,950,211	\$1,892,130
Where Agency Spent Money - Current Objectives						
Goal 1-SCSDB will implement the Profile of the SC Graduate for students with sensory impairments by 2022.	\$6,069,784	\$3,228,144	\$199,391	\$1,767,388	\$474,656	\$400,205

Strategic Spending in Fiscal Year 2015-16

Goal 2- SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum success by 2020 through a business continuity plan.	\$19,848,562	\$14,067,508	\$119,439	\$2,055,976	\$3,605,639	
Goal 3- By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.	\$5,346,242	\$0	\$0	\$1,292,054	\$2,978,821	\$1,075,367
Total Spent on Current Objectives:	\$31,264,588	\$17,295,652	\$318,830	\$5,115,418	\$7,059,116	\$1,475,572

Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

Agency Responding	The South Carolina School for the Deaf and the Blind
Date of Submission	12/1/16

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS:

This tab requests the same information as Strategic Spending (last FY), but looks at the current year fiscal year, 2016-17, as opposed to the past fiscal year, 2015-16. Please ensure this information is provided with the funds available for 2016-17 and the strategic plan the agency intends to follow in 2016-17.

PART A - Funds Available Fiscal Year (2016-17)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
State, other or federal funding?	n/a	State	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring
§ From Last Year Available to Spend this Year						
Amount available at end of previous fiscal year	\$16,911,315	\$1,024,923	\$263,207	\$1,879,343	\$12,859,994	\$883,848
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$13,321,776	\$1,024,923	\$263,207	\$1,879,343	\$9,270,455	\$883,848
If the amounts in the two rows above are not the same, explain why :	n/a				Insufficient Other Authorization	
§ Estimated to Receive this Year						
Amount <u>requested to receive</u> this fiscal year:	\$34,400,971	\$14,725,490	\$200,000	\$7,439,286	\$9,270,455	\$2,765,740
Amount <u>actually received</u> this fiscal year:	\$33,819,020	\$15,863,575	\$200,000	\$7,439,286	\$9,270,455	\$1,045,704
If the amounts in the two rows above are not the same, explain why :	n/a	Increase in budget for Cost of Living, Fringe Benefits				All grants revenues are received on a reimbursement only bases. SCSDB is currently in the fifth month of a twelve month fiscal year cycle.
Total Available if amounts requested are received						
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount requested to receive this fiscal year):	\$47,140,796	\$16,888,498	\$463,207	\$9,318,629	\$18,540,910	\$1,929,552

Additional Explanations regarding Part A:

PART B - How Agency Plans to Budget Funds in 2016-17

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
State, other or federal funding?	n/a	State	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a	N/A	Limited to technology replacement/improvements	Limited to allowable expenses as directed by the Education Improvement Act	Education related funds subject to spending guidelines established by the SCDOE	Each grant is for a specific purpose and spending must be related. These spending guidelines are detailed in the SCDOE funding manual as well as the Grant Award notification
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes
Total amount estimated to have available to spend	\$47,140,796	\$16,888,498	\$463,207	\$9,318,629	\$18,540,910	\$1,929,552
Where Agency Plans to Spend Money - Current Objectives						
Goal 1- SCSDB will implement the Profile of the SC Graduate for students with sensory impairments by 2022.	\$11,329,578	\$4,352,904	\$200,000	\$368,921	\$6,217,337	\$190,416
Goal 2- SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum success by 2020 through a business continuity plan.	\$19,769,201	\$12,535,593	\$200,000	\$5,707,639	\$1,325,969	\$0
Goal 3- By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.	\$4,703,851	\$0	\$0	\$1,232,029	\$1,857,845	\$1,613,977
Total Agency Plans to Spend on Objectives:	\$35,802,630	\$16,888,497	\$400,000	\$7,308,589	\$9,401,151	\$1,804,393

Strategic Requests for Fiscal Year 2017-18

Agency Responding	The South Carolina School for the Deaf and the Blind
Date of Submission	12/1/16

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

INSTRUCTIONS

This tab requests the same information as Strategic Budgeting (current FY), but looks at the requests for the upcoming year, 2017-18, as opposed to funds already approved for the current fiscal year, 2016-17. Please ensure this information is provided with the funds the agency is requesting for 2017-18 and the strategic plan the agency intends to follow in 2017-18.

PART A - Funds Available Fiscal Year (2017-18)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
State, other or federal funding?	n/a	State	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring
\$ Available from Previous FY						
Amount anticipated to have available at end of current fiscal year	\$13,200,000	\$0	\$250,000	\$0	\$12,100,000	\$850,000
If agency anticipates having funds available at the end of the current fiscal year, explain why :	n/a		Some infrastructure upgrades delayed		Lack of budget authorization to draw down carried forward funds.	All grants revenues are received on a reimbursement only bases. SCSDB is currently in the fifth month of a twelve month fiscal year cycle.
\$ Estimated to Receive this Year						
Amount <u>received</u> to spend in current fiscal year:	\$36,563,979	\$16,888,498	\$200,000	\$7,439,286	\$9,270,455	\$2,765,740
Amount <u>requesting</u> to receive next fiscal year:	\$34,081,481	\$15,218,559	\$200,000	\$7,588,072	\$9,270,455	\$1,804,395
If the amounts in the two rows above are not the same, explain why :	n/a	Amount received in current year included		Increase in fringe benefits		
If none of the amounts the agency is requesting to receive next fiscal year are lower than amounts received in current fiscal year, explain why the same amount is needed for each fund.	n/a					
Total Available if amounts requested are received						
Amount estimated to have available to spend next fiscal year (i.e. Amount anticipated to have available at end of current fiscal year PLUS Amount requesting to receive next fiscal year):	\$47,281,481	\$15,218,559	\$450,000	\$7,588,072	\$21,370,455	\$2,654,395

Additional Explanations regarding Part A:

PART B - How Agency Plans to Budget Funds in 2017-18

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)		
State, other or federal funding?	n/a	State	Other	Other	Other	Federal		
Recurring or one-time?	n/a	Recurring	Recurring	Recurring	Recurring	Recurring		
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a	N/A	Limited to technology replacement/improvements	Limited to allowable expenses as directed by the Education Improvement Act	Education related funds subject to spending guidelines established by the SCDOE	Each grant is for a specific purpose and spending must be related. These spending guidelines are detailed in the SCDOE funding manual as well as the Grant Award notification.		
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes		
Total amount estimated to have available to spend:	\$47,281,481	\$15,218,559	\$450,000	\$7,588,072	\$21,370,455	\$2,654,395		
Where Agency Plans to Spend Money - Current Objectives								
	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	General Fund Appropriation	Technology Replacement	Education Improvement Act.	Other Revenue (Medicaid, E-Rate, Sale of Services, Dep. Of Education Funds)	Federal Grants (Title II, Perkins, PDC, Deaf Blind Grants...)
Goal 1- SCSDB will implement the Profile of the SC Graduate for students with sensory impairments by 2022.	Sara Kollock, Director of Educational Services	1, 2, 3, 4, 5, 6, 7, 8, and 9	\$11,051,825	\$3,956,825	\$225,000	\$370,000	\$6,300,000	\$200,000
Goal 2- SCSDB will ensure students are served in a safe environment on campus in order to realize their maximum success by 2020 through a business continuity plan.	Linda Coon, Director of Student Services/Scott Ramsey, Director of Maintenance, Security, and Safety.	10, 11, 12, 13, 14, 15, and 16	\$18,536,734	\$11,261,734	\$225,000	\$5,750,000	\$1,300,000	\$0
Goal 3- By 2021, SCSDB Division of Outreach Services will be the statewide leader for individuals who are deaf, blind, or sensory multi-disabled through expanded Outreach Services to meet the needs of all sensory impaired children across South Carolina.	Scott Falcone, Director of Outreach	17, 18, 19, 20, 21, and 22	\$5,068,072	\$0		\$1,468,072	\$1,900,000	\$1,700,000
Total Agency Plans to Spend on Objectives:			\$34,656,631	\$15,218,559	\$450,000	\$7,588,072	\$9,500,000	\$1,900,000