SEC. 6-0001 SECTION 6 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

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

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

7 UNCLASSIFIED POSITIONS 88,900 88,900 88,900

8 (1.00) (1.00) (1.00)

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

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

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

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

13 SPECIAL ITEMS

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

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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 5,418,726 5,150,264 5,418,726 5,150,264 5,418,726 5,150,264

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

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

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

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

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

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

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

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

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

34 OTHER OPERATING EXPENSES 339,805 333,990 339,805 333,990 339,805 333,990

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35 TOTAL DEAF EDUCATION 758,081 752,266 758,081 752,266 758,081 752,266

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

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 6-0002 SECTION 6 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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

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

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

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

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

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

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

8 OTHER OPERATING EXPENSES 396,728 392,423 396,728 392,423 396,728 392,423

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 834,410 830,105 834,410 830,105 834,410 830,105

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

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

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

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

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

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

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

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

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

24 OTHER OPERATING EXPENSES 338,300 333,421 338,300 333,421 338,300 333,421

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 867,453 862,574 867,453 862,574 867,453 862,574

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

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

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

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

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

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

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

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

37 (21.31) (5.30) (20.50) (5.06) (20.50) (5.06)

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

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

40 (37.33) (13.99) (36.52) (13.75) (36.52) (13.75)

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SCHOOL FOR THE DEAF AND THE BLIND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 2,537,891 542,201 2,537,891 542,201

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

3 TOTAL STUDENT SUPPORT SERVICES 6,350,562 2,455,747 5,452,301 1,557,486 5,452,301 1,557,486

4 (37.33) (13.99) (36.52) (13.75) (36.52) (13.75)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

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

9 (108.38) (108.38) (101.85) (101.85) (101.85) (101.85)

10 UNCLASSIFIED POSITIONS 102,906 102,906 102,906 102,906 102,906 102,906

11 (6.30) (2.10) (6.30) (2.10) (6.30) (2.10)

12 OTHER PERSONAL SERVICES 1,055,409 1,055,409 1,055,409 1,055,409 1,055,409 1,055,409

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13 TOTAL PERSONAL SERVICE 1,790,730 1,790,730 1,790,730 1,790,730 1,790,730 1,790,730

14 (114.68) (110.48) (108.15) (103.95) (108.15) (103.95)

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

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

18 (114.68) (110.48) (108.15) (103.95) (108.15) (103.95)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 974,175 974,175 974,175

23 (13.49) (10.69) (10.69)

24 UNCLASSIFIED POSITIONS 1,079,157 1,079,157 1,079,157

25 (45.45) (45.45) (45.45)

26 OTHER PERSONAL SERVICES 268,135 268,135 268,135

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27 TOTAL PERSONAL SERVICE 2,321,467 2,321,467 2,321,467

28 (58.94) (56.14) (56.14)

29 OTHER OPERATING EXPENSES 1,428,305 1,428,305 1,428,305

30 ================================================================================================

31 TOTAL OUTREACH SERVICES 3,749,772 3,749,772 3,749,772

32 (58.94) (56.14) (56.14)

33 ================================================================================================

34 VI. PHYSICAL SUPPORT

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 262,700 262,700 262,700 262,700 262,700 262,700

37 (8.00) (8.00) (6.18) (6.18) (6.18) (6.18)

38 OTHER PERSONAL SERVICES 226,780 226,780 226,780 226,780 226,780 226,780

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39 TOTAL PERSONAL SERVICE 489,480 489,480 489,480 489,480 489,480 489,480

40 (8.00) (8.00) (6.18) (6.18) (6.18) (6.18)

SEC. 6-0004 SECTION 6 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 937,096 703,176 937,096 703,176 937,096 703,176

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

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

4 (8.00) (8.00) (6.18) (6.18) (6.18) (6.18)

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

6 VII. EMPLOYEE BENEFITS

7 EMPLOYER CONTRIBUTIONS 3,571,607 2,321,772 3,571,607 2,321,772 3,571,607 2,321,772

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8 TOTAL FRINGE BENEFITS 3,571,607 2,321,772 3,571,607 2,321,772 3,571,607 2,321,772

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10 TOTAL EMPLOYEE BENEFITS 3,571,607 2,321,772 3,571,607 2,321,772 3,571,607 2,321,772

11 ================================================================================================

12 VIII NONRECURRING ITEMS

13 SUPPLEMENTAL - AUDIO

14 DESCRIPTION DEVICES 65,000 65,000

15 SUPPLEMENTAL - AUDITORY

16 ENHANCEMENT 65,000 65,000

17 SUPPLEMENTAL - DISTANCE

18 LEARNING 185,000 185,000

19 SUPPLEMENTAL - EDUCATIONAL

20 TECHNOLOGY 575,000 575,000

21 SUPPLEMENTAL - RECORDS

22 MANAGEMENT 175,000 175,000

23 SUPPLEMENTAL - STUDENT

24 RESPONSE SERVICES 40,000 40,000

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25 TOTAL NON-RECURRING APPRO. 1,105,000 1,105,000

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

27 TOTAL NON-RECURRING 1,105,000 1,105,000

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

29 SCHOOL FOR THE DEAF AND THE

30 BLIND

31 TOTAL RECURRING BASE 24,831,814 15,372,359 23,933,553 14,474,098 23,933,553 14,474,098

32

33 TOTAL FUNDS AVAILABLE 25,936,814 16,477,359 23,933,553 14,474,098 23,933,553 14,474,098

34 TOTAL AUTHORIZED FTE POSITIONS (307.45) (189.77) (295.49) (181.18) (295.49) (181.18)

35 ================================================================================================