SEC. 4-0001 SECTION 4 PAGE 0021

SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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

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

5 CLASSIFIED POSITIONS 1,225,230 1,051,904 1,088,292 931,431

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

7 UNCLASSIFIED POSITIONS 70,139 21,042 73,129 21,042

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

9 OTHER PERSONAL SERVICES 60,000 60,000 60,000 60,000

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10 TOTAL PERSONAL SERVICE 1,470,369 1,247,946 1,336,421 1,127,473

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

12 OTHER OPERATING EXPENSES 1,528,706 1,265,041 1,485,744 1,222,079

13 SPECIAL ITEM

14 SC ASSOCIATION FOR THE BLIND 139,680 139,680 139,680 139,680

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15 TOTAL SPECIAL ITEMS 139,680 139,680 139,680 139,680

16 DEBT SERVICE

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

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

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

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

21 TOTAL ADMINISTRATION 3,259,610 2,773,522 3,082,700 2,610,087

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

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 328,821 310,106 391,204 310,106

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

29 UNCLASSIFIED POSITIONS 1,026,760 261,167 1,010,277 261,167

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

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

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32 TOTAL PERSONAL SERVICE 1,418,354 634,046 1,464,254 634,046

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

34 OTHER OPERATING EXPENSES 96,295 2,070 100,511 2,070

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35 TOTAL DEAF EDUCATION 1,514,649 636,116 1,564,765 636,116

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

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 87,988 87,988 149,579 87,988

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

3 UNCLASSIFIED POSITIONS 881,194 221,158 858,232 221,158

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

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

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6 TOTAL PERSONAL SERVICE 994,182 334,146 1,032,811 334,146

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

8 OTHER OPERATING EXPENSES 33,855 20,005 34,089 20,005

9 DISTRIBUTION TO SUBDIVISIONS

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

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

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12 TOTAL BLIND EDUCATION 1,078,037 404,151 1,116,900 404,151

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

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 515,638 515,638 415,638 415,638

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

19 UNCLASSIFIED POSITIONS 1,348,644 369,593 1,408,265 369,593

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

21 OTHER PERSONAL SERVICES 26,369 26,369 26,369 26,369

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22 TOTAL PERSONAL SERVICE 1,890,651 911,600 1,850,272 811,600

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

24 OTHER OPERATING EXPENSES 50,059 33,734 50,444 33,734

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,940,710 945,334 1,900,716 845,334

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

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

29 TOTAL EDUCATION 4,533,396 1,985,601 4,582,381 1,885,601

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

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,337,879 696,234 1,185,142 596,234

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

36 UNCLASSIFIED POSITIONS 2,182,833 508,250 2,274,529 508,250

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

38 OTHER PERSONAL SERVICES 465,467 71,348 428,028 71,348

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39 TOTAL PERSONAL SERVICE 3,986,179 1,275,832 3,887,699 1,175,832

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

SEC. 4-0003 SECTION 4 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 983,402 100,357 978,217 100,357

2 CASE SERVICES

3 CASE SERVICES 20,000 5,000 20,000 5,000

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4 TOTAL CASE SRVC/PUB ASST 20,000 5,000 20,000 5,000

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

6 TOTAL STUDENT SUPPORT SERVICES 4,989,581 1,381,189 4,885,916 1,281,189

7 (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

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

13 UNCLASSIFIED POSITIONS 178,614 56,420 186,055 56,420

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

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

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16 TOTAL PERSONAL SERVICE 1,840,271 1,718,077 1,847,712 1,718,077

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

18 OTHER OPERATING EXPENSES 107,693 107,193 107,693 107,193

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

20 TOTAL RESIDENTIAL LIFE 1,947,964 1,825,270 1,955,405 1,825,270

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

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

23 V. OUTREACH SERVICES

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 2,300,921 295,286 2,184,413 295,286

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

27 UNCLASSIFIED POSITIONS 1,210,080 1,231,135

28 (33.38) (33.38)

29 OTHER PERSONAL SERVICES 395,833 20,000 397,023 20,000

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30 TOTAL PERSONAL SERVICE 3,906,834 315,286 3,812,571 315,286

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

32 OTHER OPERATING EXPENSES 825,095 174,362 917,445 174,362

33 SPECIAL ITEMS

34 EARLY INTERVENTION 1,072,847 772,847 872,847 572,847

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35 TOTAL SPECIAL ITEMS 1,072,847 772,847 872,847 572,847

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

37 TOTAL OUTREACH SERVICES 5,804,776 1,262,495 5,602,863 1,062,495

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

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

SEC. 4-0004 SECTION 4 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 964,494 834,122 764,494 634,122

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

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

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6 TOTAL PERSONAL SERVICE 1,276,688 1,146,316 1,076,688 946,316

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

8 OTHER OPERATING EXPENSES 2,630,940 897,303 2,604,823 880,627

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

10 TOTAL PHYSICAL SUPPORT 3,907,628 2,043,619 3,681,511 1,826,943

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

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

13 VII. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 4,993,939 2,521,613 4,786,073 2,302,839

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16 TOTAL FRINGE BENEFITS 4,993,939 2,521,613 4,786,073 2,302,839

17 ================================================================================================

18 TOTAL EMPLOYEE BENEFITS 4,993,939 2,521,613 4,786,073 2,302,839

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20 VIII. NONRECURRING

21 APPROPRIATIONS

22 CLASSROOM REFURBISHING AND

23 EQUIPMENT 150,000

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24 TOTAL NON-RECURRING APPRO. 150,000

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

26 TOTAL NON-RECURRING 150,000

27 ================================================================================================

28 SCHOOL FOR THE DEAF AND THE

29 BLIND

30 TOTAL RECURRING BASE 29,436,894 13,793,309 28,576,849 12,794,424

31

32 TOTAL FUNDS AVAILABLE 29,586,894 13,793,309 28,576,849 12,794,424

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

34 ================================================================================================