SEC. 4-0001 SECTION 4 PAGE 0022

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,887,992 1,556,041 1,214,153 1,127,891 1,214,153 1,127,891

6 (44.50) (34.00) (23.50) (22.00) (23.50) (22.00)

7 UNCLASSIFIED POSITIONS 439,776 131,933 88,900 88,900

8 (7.00) (2.10) (1.00) (1.00)

9 OTHER PERSONAL SERVICES 167,942 1,800 176,779 162,668 176,779 162,668

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10 TOTAL PERSONAL SERVICE 2,598,718 1,792,782 1,582,840 1,393,567 1,582,840 1,393,567

11 (52.50) (37.10) (25.50) (23.00) (25.50) (23.00)

12 OTHER OPERATING EXPENSES 1,061,240 201,039 3,576,775 3,497,586 3,576,775 3,497,586

13 SPECIAL ITEM

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

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

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 3,881,456 2,215,319 5,418,726 5,150,264 5,418,726 5,150,264

22 (52.50) (37.10) (25.50) (23.00) (25.50) (23.00)

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

24 II. EDUCATION

25 A. DEAF EDUCATION

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 195,196 195,196 112,702 112,702 112,702 112,702

28 (8.00) (8.00) (5.00) (5.00) (5.00) (5.00)

29 UNCLASSIFIED POSITIONS 725,386 217,616 218,900 218,900 218,900 218,900

30 (15.00) (4.50) (14.00) (4.20) (14.00) (4.20)

31 OTHER PERSONAL SERVICES 493,463 357,147 86,674 86,674 86,674 86,674

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32 TOTAL PERSONAL SERVICE 1,414,045 769,959 418,276 418,276 418,276 418,276

33 (23.00) (12.50) (19.00) (9.20) (19.00) (9.20)

34 OTHER OPERATING EXPENSES 151,547 25,000 6,471 656 6,471 656

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35 TOTAL DEAF EDUCATION 1,565,592 794,959 424,747 418,932 424,747 418,932

36 (23.00) (12.50) (19.00) (9.20) (19.00) (9.20)

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

38 B. BLIND EDUCATION

39 PERSONAL SERVICE

SEC. 4-0002 SECTION 4 PAGE 0023

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 221,565 221,565 100,741 100,741 100,741 100,741

2 (9.00) (9.00) (4.00) (4.00) (4.00) (4.00)

3 UNCLASSIFIED POSITIONS 671,723 201,517 199,292 199,292 199,292 199,292

4 (14.00) (4.20) (13.00) (3.90) (13.00) (3.90)

5 OTHER PERSONAL SERVICES 415,000 415,000 87,649 87,649 87,649 87,649

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6 TOTAL PERSONAL SERVICE 1,308,288 838,082 387,682 387,682 387,682 387,682

7 (23.00) (13.20) (17.00) (7.90) (17.00) (7.90)

8 OTHER OPERATING EXPENSES 140,548 25,000 63,395 59,090 63,395 59,090

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 1,498,836 913,082 501,077 496,772 501,077 496,772

13 (23.00) (13.20) (17.00) (7.90) (17.00) (7.90)

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

15 C. MULTIHANDICAPPED EDUCATION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 381,157 381,157 278,586 278,586 278,586 278,586

18 (18.00) (18.00) (13.00) (13.00) (13.00) (13.00)

19 UNCLASSIFIED POSITIONS 824,876 247,463 210,757 210,757 210,757 210,757

20 (17.00) (5.10) (14.00) (4.20) (14.00) (4.20)

21 OTHER PERSONAL SERVICES 132,366 81,710 39,810 39,810 39,810 39,810

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22 TOTAL PERSONAL SERVICE 1,338,399 710,330 529,153 529,153 529,153 529,153

23 (35.00) (23.10) (27.00) (17.20) (27.00) (17.20)

24 OTHER OPERATING EXPENSES 135,547 25,000 4,967 88 4,967 88

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25 TOTAL MULTIHANDICAPPED

26 EDUCATION 1,473,946 735,330 534,120 529,241 534,120 529,241

27 (35.00) (23.10) (27.00) (17.20) (27.00) (17.20)

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

29 TOTAL EDUCATION 4,538,374 2,443,371 1,459,944 1,444,945 1,459,944 1,444,945

30 (81.00) (48.80) (63.00) (34.30) (63.00) (34.30)

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

32 III. STUDENT SUPPORT SERVICES

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 1,652,665 386,380 780,431 350,447 780,431 350,447

35 (68.60) (11.75) (16.02) (8.69) (16.02) (8.69)

36 UNCLASSIFIED POSITIONS 1,091,967 268,626 449,379 398,207 449,379 398,207

37 (20.00) (5.10) (21.31) (5.30) (21.31) (5.30)

38 OTHER PERSONAL SERVICES 604,880 137,725 799,721 115,633 799,721 115,633

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39 TOTAL PERSONAL SERVICE 3,349,512 792,731 2,029,531 864,287 2,029,531 864,287

40 (88.60) (16.85) (37.33) (13.99) (37.33) (13.99)

SEC. 4-0003 SECTION 4 PAGE 0024

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,812,767 1,512,767 3,436,152 1,440,462 3,436,152 1,440,462

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

3 TOTAL STUDENT SUPPORT SERVICES 5,162,279 2,305,498 5,465,683 2,304,749 5,465,683 2,304,749

4 (88.60) (16.85) (37.33) (13.99) (37.33) (13.99)

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

6 IV. RESIDENTIAL LIFE

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 1,454,890 1,454,890 632,415 632,415 632,415 632,415

9 (67.00) (67.00) (22.00) (22.00) (22.00) (22.00)

10 UNCLASSIFIED POSITIONS 204,952 66,215 102,906 102,906 102,906 102,906

11 (4.60) (1.50) (6.30) (2.10) (6.30) (2.10)

12 OTHER PERSONAL SERVICES 677,723 677,723 1,055,409 1,055,409 1,055,409 1,055,409

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13 TOTAL PERSONAL SERVICE 2,337,565 2,198,828 1,790,730 1,790,730 1,790,730 1,790,730

14 (71.60) (68.50) (28.30) (24.10) (28.30) (24.10)

15 OTHER OPERATING EXPENSES 243,905 93,905 63,897 16,245 63,897 16,245

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

17 TOTAL RESIDENTIAL LIFE 2,581,470 2,292,733 1,854,627 1,806,975 1,854,627 1,806,975

18 (71.60) (68.50) (28.30) (24.10) (28.30) (24.10)

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

20 V. OUTREACH SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 1,200,370 143,911 974,175 974,175

23 (33.10) (4.00) (24.00) (24.00)

24 UNCLASSIFIED POSITIONS 1,127,834 22,023 1,079,157 1,079,157

25 (13.77) (.40) (47.90) (47.90)

26 OTHER PERSONAL SERVICES 3,140,696 268,135 268,135

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27 TOTAL PERSONAL SERVICE 5,468,900 165,934 2,321,467 2,321,467

28 (46.87) (4.40) (71.90) (71.90)

29 OTHER OPERATING EXPENSES 427,088 1,428,305 1,428,305

30 SPECIAL ITEMS

31 EARLY INTERVENTION 175,000

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32 TOTAL SPECIAL ITEMS 175,000

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

34 TOTAL OUTREACH SERVICES 6,070,988 165,934 3,749,772 3,749,772

35 (46.87) (4.40) (71.90) (71.90)

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

37 VI. PHYSICAL SUPPORT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 418,872 418,872 262,700 262,700 262,700 262,700

40 (14.00) (14.00) (8.00) (8.00) (8.00) (8.00)

SEC. 4-0004 SECTION 4 PAGE 0025

SCHOOL FOR THE DEAF AND THE BLIND

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 PERSONAL SERVICES 159,626 159,626 226,780 226,780 226,780 226,780

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2 TOTAL PERSONAL SERVICE 578,498 578,498 489,480 489,480 489,480 489,480

3 (14.00) (14.00) (8.00) (8.00) (8.00) (8.00)

4 OTHER OPERATING EXPENSES 1,206,607 800,000 937,096 703,176 937,096 703,176

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

6 TOTAL PHYSICAL SUPPORT 1,785,105 1,378,498 1,426,576 1,192,656 1,426,576 1,192,656

7 (14.00) (14.00) (8.00) (8.00) (8.00) (8.00)

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

9 VII. EMPLOYEE BENEFITS

10 EMPLOYER CONTRIBUTIONS 6,063,718 2,716,716 3,368,315 2,118,480 3,368,315 2,118,480

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11 TOTAL FRINGE BENEFITS 6,063,718 2,716,716 3,368,315 2,118,480 3,368,315 2,118,480

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13 TOTAL EMPLOYEE BENEFITS 6,063,718 2,716,716 3,368,315 2,118,480 3,368,315 2,118,480

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

15 VIII. NON-RECURRING

16 APPROPRIATIONS

17 EARLY CHILDHOOD CENTER 2,135,000 2,135,000 2,135,000 2,135,000

18 DEFERRED MAINTENANCE 865,000 865,000 865,000 865,000

19 TECHNOLOGY INFRASTRUCTURE 1,600,000

20 ARRA GOVERNMENT SERVICES FUNDS 501,948

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21 TOTAL NON-RECURRING APPRO. 2,101,948 3,000,000 3,000,000 3,000,000 3,000,000

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

23 SCHOOL FOR THE DEAF AND THE

24 BLIND

25 TOTAL RECURRING BASE 30,083,390 13,518,069 22,743,643 14,018,069 22,743,643 14,018,069

26

27 TOTAL FUNDS AVAILABLE 32,185,338 13,518,069 25,743,643 17,018,069 25,743,643 17,018,069

28 TOTAL AUTHORIZED FTE POSITIONS (354.57) (189.65) (234.03) (103.39) (234.03) (103.39)

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