

Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

851 EDUCATION

Education Services consists of specialized instruction programming serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services serves students from pre-school to post-secondary areas and is in compliance with all federal and state regulations notably IDEA, NCLB, and EAA. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$14,081,956	\$2,143,226	\$195,116	\$0	\$500,000	\$11,243,614	181.23

Other Fund - Subfund No. & Title:

Op Rev 3035 \$1,465,635 Spec. Dep 3037 \$3,708,077 Contributions 3125 \$191,097 EIA 4973 \$5,642,496, Student Fees 3887 \$36,309, Lottery 43B1 \$200,000

Budgetary Program No.: II, XI

Expected Results:

Education Services will provide a safe and nurturing educational environment for students at all levels of learning so that students can learn at a rate appropriate to their abilities in order that they will achieve their individual educational goals to their maximum potential.

Outcome Measures:

[1] Objectives met towards annual/yearly progress. [2] Progress in statewide testing results [3] increase in numbers of students placed [4] percentage increase in customer satisfaction.

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852 STUDENT SUPPORT

Student Support is specifically designed support services for sensory impaired students of all ages. These support services consist of physical, occupational, and speech/language therapy, audiology, psychological/behavioral/counseling services, sign language communication, vision services, and 24 hour nursing/medical services for all students. Pediatric, psychiatrist, and other mental health services are maintained through contractual agreements. Regs required include IDEA, NCLB, R43-243. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide all students a customized learning experience.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,457,637	\$1,575,161	\$116,041	\$0	\$0	\$766,435	44.85

Other Fund - Subfund No. & Title:

Op Rev 3035 \$100,386 Spec. Dep 3037 \$253,978, Contributions 3125 \$13,088, EIA4973\$396,496 stud fees 3887 \$2487

Budgetary Program No.: III, XI

Expected Results:

To provide access to curriculum through management of student's medical/therapeutic needs, physical and emotional development, and independent living skills/employment training.

Outcome Measures:

[1]Objectives met towards annual/yearly progress. [2] Progress in statewide testing results [3] increase in numbers of students placed [4] percentage increase in customer satisfaction.

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853 AFTERSCHOOL (formerly Residential)

Residential programming provides students with opportunities to learn the essential life skills. The skills are taught using an educational model including character education, leadership, community experiences, service learning, athletics, and fine arts. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,485,456	\$1,947,565	\$158,308	\$0	\$0	\$1,379,583	58.65

Other Fund - Subfund No. & Title:

Op Rev 3035\$180,694, Spec. Dep 3037\$457,160 Contributions 3125\$ 23,560, EIA 4973 \$ 713,692, 3887 Stud Fees \$4,477

Budgetary Program No.: IV, XI

Expected Results:

Students will develop the necessary skills to live independently, obtain employment and contribute to their

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community.

Outcome Measures:

[1] Objectives met towards annual/yearly progress. [2] Progress in statewide testing results [3] Day Student participation in afterschool activities. [4] Percentage increase in customer satisfaction.

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854 STATEWIDE SERVICE DELIVERY [formerly Outreach]

Statewide Service Delivery is the provision of services to assist South Carolina school districts, state agencies, local education institutions, businesses, Medicaid facilities, local courts, etc., in meeting compliance with state and federal mandates related to the education of students with special needs, communication access required by the Americans with Disabilities Act and mandated services for infants/ toddlers w/ sensory disabilities, birth to 3 years of age and their families.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,634,921	\$1,315,549	\$831,210	\$0	\$0	\$488,162	51.75

Other Fund - Subfund No. & Title:

Op Rev 3035 \$120,463, Spec. Dep 3037 \$304,774 Contributions 3125 \$15,706, Student Fees 3887 \$44,113 EIA 4973 \$3,106

Budgetary Program No.: V, XI

Expected Results:

Communication of existing cost effective model for statewide entities to meet mandated compliance regulations;

Outcome Measures:

Increase number of school districts served from current 80% of school districts served. Maintain fiscal self sufficiency. Maintain a minimum 95% customer satisfaction rate. Increase existing market share and implement initiatives.

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Functional Group: Education

855 ADMINISTRATION

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Administration is comprised of 5 major program areas; Human Resources, Finance, Public Information Services, Information Technology and the President's Office. This function provides logistical support for all of the other program areas, strategic leadership, constituent relations, and oversight of compliance with regulatory standards, as well as, fiscal, personnel, and safety/security services, along with technology support for all systems. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Administration

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,263,687	\$3,028,058	\$13,665	\$0	\$0	\$221,964	27.60

Other Fund - Subfund No. & Title:

Op Rev 3035 \$60,231, Spec. Dep 3037 \$152,387, Contributions 3125 \$7,854, Student Fees 3887 \$1,492,

Budgetary Program No.: I, XI

Expected Results:

To provide all program areas with the necessary resources to achieve their objectives.

Outcome Measures:

Outcomes to be Measured will include: campus safety score, highly qualified teachers, increases in other funds revenue, cash cycle, grants achieved, information systems, and community awareness.

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856 PHYSICAL SUPPORT

Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 160 acre, 38 building, 155 year old campus of South Carolina School for the Deaf and Blind. Regs required include standards under ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC. Section 59-47-10 et. seq.

Statewide Result Area: Improve K-12 student performance

Strategy: Provide for quality, cost-effective service delivery. The costs associated with South Carolina's transportation and testing systems should be reduced while the efficiency with which these systems operate is improved.

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,884,201	\$2,462,217	\$125,000	\$0	\$0	\$296,984	24.15

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Other Fund - Subfund No. & Title:

Op Rev 3035 \$81,341 Spec. Dep 3037 \$203,183, Contributions 3125 \$10,471 Student Fees 3887 \$1,989,

Budgetary Program No.: VI, XI**Expected Results:**

To keep the campus and its facilities comfortable, clean, safe, and attractive. Currently, the majority of activity is corrective in nature, that is, maintenance and repair of old equipment or facilities. The agency is engaged in an effort to move to a more preventative maintenance model, particularly through renovation, and new construction projects.

Outcome Measures:

Outcome Measures for Physical Support Services will include the maintenance of 100% hazard surveillance inspections, 100% teacher safety rate, and 100% employee safety training completion rate; 100% of employees participating in the employee recognition program.

Agency: H75 - School for the Deaf & the Blind**Functional Group:** Education**9998 4.04% Mid-Year Reduction**

4.04% Mid-Year Reduction

Statewide Result Area: Improve K-12 student performance**Strategy:** FY 2009-10 4.04% Mid-Year Reduction**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$503,522)	(\$503,522)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA**Expected Results:**

NA

Outcome Measures:

NA

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AGENCY TOTALS

School for the Deaf & the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$28,304,336	\$11,968,254	\$1,439,340	\$14,396,742
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$500,000	388.23