

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H75 - School for the Deaf & the Blind

Functional Group: Education

851 EDUCATION

Education Services consists of specialized instructional programming serving deaf, blind, and multi-sensory disabled students from South Carolina's 46 counties. Education Services serves students from pre-school to twelfth grade 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$15,132,863	\$1,953,440	\$62,284	\$0	\$0	\$13,117,139	229.06

Other Fund - Subfund No. & Title:

Op Rev 3035 \$1,912,450 Spec. Dep 3037 \$4,480,423 EIA 4973 \$6,682,353 Student Fees 3887 \$41,913

Budgetary Program No.: II, XI

Expected Results:

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

Outcome Measures:

1] Objectives met towards annual and yearly progress.[2] Progress in statewide testing results.[3] Progress in district wide testing results.[4] Increase in number of students placed.[5] Percentage increase in customer satisfaction.

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852 STUDENT SUPPORT

Student Support is designed to provide support services specifically designed to meet the needs of sensory impaired students in preschool to twelfth grade. These support services include physical therapy, occupational therapy, speech/language therapy, orientation and mobility, audiology, psychological testing, 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
\$2,449,217	\$1,436,053	\$128,429	\$0	\$0	\$884,735	50.05

Other Fund - Subfund No. & Title:

Op Rev 3035 \$130,989 Spec. Dep 3037 \$293,180, EIA4973\$457,696, stud fees 3887 \$2870

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

Support services will provide access to the curriculum for students through the management of their medical needs, therapeutic needs, physical needs, emotional needs, and development of their independent living skills and employment skills.

Outcome Measures:

1] Objectives met towards annual and yearly progress.[2] Progress in statewide testing results.[3] Progress in district wide testing results.[4] Increase in number of students placed.[5] Percentage increase in customer satisfaction.

Agency: H75 - School for the Deaf & the Blind**Functional Group:** Education**853 AFTERSCHOOL (formerly Residential)**

After school programming provides students with opportunities to learn essential life skills and support academic skills taught during the day. The skills are taught through well planned activities that include an after school tutoring program to provide academic support, enrichment classes based on state standards (art, drama, service clubs etc.), expanded core curriculum to teach independent living skills, character education, community experiences, service learning, and a full array of opportunities in athletics (including varsity, junior varsity and recreation classes). 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,543,300	\$1,775,569	\$175,209	\$0	\$0	\$1,592,522	38.82

Other Fund - Subfund No. & Title:

Op Rev 3035\$235,780, Spec. Dep 3037\$527,723 , EIA 4973 \$ 823,851, 3887 Stud Fees \$5,168

Budgetary Program No.: IV, XI

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Expected Results:

After school programming will provide training necessary to students for the development of skills to be successful academically, live independently, obtain employment and contribute to their community

Outcome Measures:

1] Objectives met towards annual and yearly progress.[2] Progress in statewide testing results.[3] Progress in district wide testing results.[4] Increase in day student participation in after school activities[5] Percentage increase in customer satisfaction.

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Functional Group: Education

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, medical 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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,682,827	\$1,199,368	\$919,949	\$0	\$0	\$563,510	23.29

Other Fund - Subfund No. & Title:

Op Rev 3035\$157,187, Spec. Dep 3037\$ 351,816, Student Fees 3887 \$50,922 EIA 4973 \$3,585

Budgetary Program No.: V, XI

Expected Results:

Statewide service delivery will provide cost effective services to school districts, agencies and local entities to meet mandated compliance regulations.

Outcome Measures:

[1] Percentage increase in number of school districts served.[2] Percentage increase in market share.[3] Percentage increase in customer satisfaction.

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855 ADMINISTRATION

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,031,988	\$2,760,640	\$15,124	\$0	\$0	\$256,224	27.60

Other Fund - Subfund No. & Title:

Op Rev 3035 \$78,594, Spec. Dep 3037 \$175,908 Student Fees 3887 \$1,722

Budgetary Program No.: I, XI

Expected Results:

Administration will provide all program areas with the necessary resources to achieve their objectives in a manner that strives for efficiency and value.

Outcome Measures:

[1] Percentage on campus safety survey [2] Percentage of highly qualified teachers. [3] Percentage of increase in revenue from other funds. [4] Increase in number of grants awarded and completed. [5] Improved cash flow cycle. [6] Increase in community awareness of the agency and its services. [7] Improved communication and flow of information.

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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, 161 year old campus of the South Carolina School for the Deaf and the 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,725,942	\$2,244,771	\$138,345	\$0	\$0	\$342,826	19.41

Other Fund - Subfund No. & Title:

Op Rev 3035 \$105,983 Spec. Dep 3037 \$234,545, Student Fees 3887 \$2,298

Budgetary Program No.: VI, XI

Expected Results:

Physical support services will keep the campus and its facilities comfortable, clean, safe, and attractive through maintenance, repair work, renovation and construction projects.

Outcome Measures:

[1] Maintenance of 100% on hazard surveillance inspections.[2] Maintenance of 100% teacher safety rate.[3] Maintenance of 100% employee safety training completion.[4] Maintenance in 100% of employees participating in employee recognition program.

AGENCY TOTALS

School for the Deaf & the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$29,566,137	\$11,369,841	\$1,439,340	\$16,756,956
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$0	388.23