

A75

# Agency Certification and Transmittal Sheet

Code:

**H750**

Name:

**DEAF AND BLIND SCHOOL**

Mission Statement: The mission of the South Carolina School for the Deaf and the Blind is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services and partnerships.

PAID  
SEP 30 2011  
Budget Board  
OFFICE OF STATE BUDGET

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 41 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:

  
(Agency Head)

Date:

9/29/11

## FISCAL YEAR 2012-13 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. **Agency Section/Code/Name: SC School for the Deaf and the Blind**  
H750

B. **Summary Description of Strategic or Long-Term Goals:**

The mission of the South Carolina School for the Deaf and the Blind is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services and partnerships. Our Vision is to be the statewide leader for education and accessibility for individuals who are deaf, blind or multi-sensory disabled. We value accessibility, partnerships, leadership, accountability, diversity, teamwork, relationships, character, and independence.

By keeping our mission, vision and values in mind, senior leaders developed the following strategic plan for the 2011-2012 school year.

- **Goal 1: Improve Student Achievement**
  - Objective 1: *Develop and implement an integrated career development program for elementary, middle and high school students*
  - Objective 2: *Improve student test scores on mandatory testing*
- **Goal 2: Increase Enrollment**
  - Objective 1: *Develop and implement a long-term marketing plan to increase enrollment and funding*
  - Objective 2: *Increase the number of students served through campus and outreach programs*
- **Goal 3: Create a More Positive Agency Environment**
  - Objective 1: *Provide training opportunities for all staff*
  - Objective 2: *Improve the agency culture*
- **Goal 4: Maximize statewide outreach services**
  - Objective 1: *Increase market share*
  - Objective 2: *Develop a video remote interpreting program*
- **Goal 5: Ensure funding is available for critical projects**
  - Objective 1: *Develop accurate projection tools to track expected revenues*
  - Objective 2: *Prioritize funding for capital projects*
  - Objective 3: *Develop a system to continually update wish lists and program needs on a quarterly basis*
- **Goal 6: Identify and prioritize technology needs**
  - Objective 1: *Ensure that access technology on campus is used consistently*
  - Objective 2: *Prioritize technology needs by division and determine projected costs to implement*
  - Objective 3: *Develop training for staff and students on available technology*

This budget request focuses on securing resources to enable SCSDB to make significant progress towards our strategic goals listed above as evidenced in the Organizational Performance Results in our Accountability Report. As a result our students who are deaf, blind and sensory multi-disabled on campus and in the public schools will achieve more and our clients will continue to receive quality accessibility services through the distribution of Braille and large print textbooks, assistive phones and alerting devices and sign language services throughout the state of South Carolina.

C. **Agency Recurring Base Appropriation:**

|         |  |
|---------|--|
| State   | \$ 13,963,580+121,601 Health Insurance Allocation=\$14,085,181 |
| Federal | \$ 1,408,321   |
| Other   | \$ 15,157,000  |

D. **Number of Budget Categories:**

Categories = 7  
Sub-Categories = 3  
Elements = 38

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 53  
% Vacant 16%

**F. Efficiency Measures:**

In accordance with our mission, SCSDB has identified the key processes to include strategic planning and delivery of services through instruction and assessment and assisting multiple state agencies and entities to meet compliance with the Americans with Disabilities Act (ADA), the Individuals with Disabilities Act (IDEA) and the No Child Left Behind Act (NCLB). The instructional process adds value in supplying curriculum, conducting Individualized Education Programs (IEP's) and by providing a wide array of accessible related services, and independent and social skill development instruction.

The Division Directors and the Special Projects Team manage these various processes which together form a complex system that delivers specialized, small group and individualized education and services for individuals with sensory disabilities on campus and throughout the state.

Policy and procedures handbooks and guidelines ensure that the processes are clear and consistent. Process control is managed via division dashboards which provide quarterly data that allows managers to make decisions towards continuous improvement and success of program goals. The dashboard data is also used to provide yearly measures reported in the Annual Accountability Report (Section 7.0).

Organizational performance results in the areas of Student Achievement (Section 7.0, Reference Paragraphs 7.1 through 7.1-9), Student Placement upon Graduation (Section 7.0, Chart 7.1-10) , Safety (Section 7.0, Reference Charts 7.1-14, 7.3-1 through 7.3-6, 7.4-6,7.4-7, 7.5-09, 7-5.10, 7.6-1), Customer Satisfaction (Section 7.0, Reference Charts, 7.4-1 through 7.4-4), Facilities and Personnel Management (Section 1.0, Reference Chart pg 10, Section 5, Section 6, and Statewide Service Delivery (Section 7.0, Reference Paragraphs 7.1-13, 7.5-5, 7.5-6, 7.5-4,) are provided to stakeholders in the Fiscal Year 2010-2011 Accountability Report.

**G. Number of Provisos: 0 changes**

**IIA. OPERATING BUDGET PROGRAMS**

Agency Section/Code/Name: H750 SC School for the Deaf and the Blind

**SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13**

| OPERATING BUDGET PROGRAMS   |                           |              | FUNDING             |                 |          |          | FTEs           |             |             |             |             |
|---|---------------------------|--------------|---------------------|-----------------|----------|----------|----------------|-------------|-------------|-------------|-------------|
| Title   | Activity Name             | Activity No. | Non-Recurring State | Recurring State | Federal  | Other    | Total          | State       | Federal     | Other       | Total       |
| Health Care Increase  | Student Support Services  | 852          |                     | 400,000         |          |          | 400,000        |             |             |             | 0.00        |
| Utilities Increase  | Physical Support Services | 856          |                     | 100,000         |          |          | 100,000        |             |             |             | 0.00        |
|   |                           |              |                     |                 |          |          | 0              |             |             |             | 0.00        |
|   |                           |              |                     |                 |          |          | 0              |             |             |             | 0.00        |
|   |                           |              |                     |                 |          |          | 0              |             |             |             | 0.00        |
|   |                           |              |                     |                 |          |          | 0              |             |             |             | 0.00        |
| For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.) |                           |              |                     |                 |          |          |                |             |             |             |             |
| <b>TOTAL OF ALL OPERATING BUDGET PROGRAMS</b>   |                           |              | <b>0</b>            | <b>500,000</b>  | <b>0</b> | <b>0</b> | <b>500,000</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

**IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**  
**Agency Section/Code/Name: H750 SC School for the Deaf and the Blind**

**SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13**

| <b>CAPITAL BUDGET/NON-RECURRING REQUESTS</b>              |  |   |                     | <b>Additional State Funds</b> | <b>Previously Authorized State Funds</b> | <b>Total Other Fund Sources</b> | <b>Project Total</b> |
|---|--|---|---------------------|-------------------------------|--|---------------------------------|----------------------|
| <b>Project No.*</b>                                       | <b>Project Name</b>  | <b>Activity Name</b>  | <b>Activity No.</b> |                               |  |                                 |                      |
| 1   | Robertson Hall Educational Wing/New Construction                                   | Build a new 9,500 sq. ft. Classroom Wing                                    | 851                 | 1,477,500                     | 0  | 0                               | 1,477,500            |
| 2   | New Construction of an Early Childhood Center/ Demolition of the Recreational Gym. | Demolish Recreational Gym/Construct a new 9,000 sq. ft. Pre-School Building | 851,853             | 2,135,000                     | 0  | 0                               | 2,135,000            |
| 3   | Deferred Maintenance   | Health & Assessment Center HVAC & Plumbing Repairs, Roof Replacement        | 856                 | 357,914                       | 0  | 0                               | 357,914              |
|   |  | Voss Center Roof Replacement  |                     | 173,250                       | 0  | 0                               | 173,250              |
|   |  | Spring Gym HVAC Repairs, Replace Gym Floor                                  |                     | 195,182                       | 0  | 0                               | 195,182              |
|   |  | Smith Hall HVAC Repairs/Replacement & Kitchen Upgrades                      |                     | 175,500                       | 0  | 0                               | 175,500              |
| <b>TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS</b> |  |   |                     | <b>4,514,346</b>              | <b>0</b>                                 | <b>0</b>                        | <b>4,514,346</b>     |

\*if applicable

**A. Summary description of programs and how they relate to the mission of the agency:**

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.

**B. Budget Program Number and Name: II. EDUCATION**

**C. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name | State Non-Recurring | State Recurring | Federal | Other     | Total     |
|-----------------|---------------|---------------------|-----------------|---------|-----------|-----------|
| 851             | II. EDUCATION |                     | 2,443,371       | 0       | 2,095,003 | 4,538,374 |
|                 |               |                     |                 |         |           |           |
|                 |               |                     |                 |         |           |           |
|                 |               |                     |                 |         |           |           |

**D. Performance 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.

**E. Program Interaction:**

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.

**F. Change Management:** Reduction in numbers of non-certified staff, more reliance on assistive and classroom technology.

**G. Detailed Funding Information:**

| FY 2012-13 Cost Estimates:   | State Non-Recurring | State Recurring    | Federal     | Other              | Total              |
|--|---------------------|--------------------|-------------|--------------------|--------------------|
| Number of FTEs*  |                     | 43.3               | 0.00        | 28.7               | 72.00              |
| Personal Service   | \$0                 | 1,743,371          | \$0         | 1,800,649          | \$3,544,020        |
| Employer Contributions   | \$0                 | 610,180            | \$0         | 630,227            | \$1,240,407        |
| Program/Case Services  | \$0                 | \$0                | \$0         | \$0                | \$ 0               |
| Pass-Through Funds   | \$0                 | 50000              | \$0         | \$0                | \$50,000           |
| Other Operating Expenses   | \$0                 | 675,000            | \$0         | 352,642            | \$1,027,642        |
| <b>Total</b>   | <b>\$ 0</b>         | <b>\$3,078,551</b> | <b>\$ 0</b> | <b>\$2,783,518</b> | <b>\$5,862,069</b> |
| * If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below. |                     |                    |             |                    |                    |

Is this budget category or program associated with a Capital Budget Priority? Yes

If yes, state Capital Budget Priority Number and Project Name: Priority 1. Robertson Hall Wing, Priority 2. Pre-School Center

Please List proviso numbers that relate to this budget category or programs funded by this category.

4.1 – 4.14

**H. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act |                     | 2,443,371       |         | 2,095,003                       |
| 2012-2013 Act |                     | 2,443,371       |         | 2,095,003                       |
| Difference    |                     |                 |         |                                 |
| % Difference  |                     |                 |         |                                 |

Explanation of Changes: Step Increase for Certified Teachers. Our Agency resides in Spartanburg School District 7, so when their teachers get a step increase our teachers get a step increase.

**I. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name    | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|----------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation  | 2,468,371    |             |           |            |         |
| 50630000        | Federal Grants |              |             |           |            | 43,336  |
| 49730000        | EIA            |              |             |           | 2,100,000  |         |
|                 |                |              |             |           |            |         |

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. **Expenditures not expected to exceed revenue.**

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**J. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total  | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|--------|---|
| 2012-2013 (A) |       |                               |         | 64.46  |   |
| 2011-2012 (A) |       |                               |         | 81     |   |
| 2010-2011 (F) |       |                               |         | 68.39  |   |
| 2010-2011 (A) |       |                               |         | 100.79 |   |
| 2009-2010 (F) |       |                               |         | 81.29  |   |
| 2009-2010 (A) |       |                               |         | 100.79 |   |
| 2008-2009 (F) |       |                               |         | 89.06  |   |
| 2008-2009 (A) |       |                               |         | 100.79 |   |
| 2007-2008 (F) |       |                               |         | 87.83  |   |
| 2007-2008 (A) |       |                               |         | 109.4  |   |

**K. Detailed Justification for FTEs: NA**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |



**E. Summary description of programs and how they relate to the mission of the agency:**

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.

**F. Budget Program Number and Name: III. STUDENT SUPPORT SERVICES**

**G. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name                 | State Non-Recurring | State Recurring | Federal | Other     | Total     |
|-----------------|-------------------------------|---------------------|-----------------|---------|-----------|-----------|
| 852             | III. STUDENT SUPPORT SERVICES |                     | 2,705,498       | 0       | 2,856,781 | 5,562,279 |
|                 |                               |                     |                 |         |           |           |
|                 |                               |                     |                 |         |           |           |
|                 |                               |                     |                 |         |           |           |
|                 |                               |                     |                 |         |           |           |

**H. Performance 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.

**E. Program Interaction:**

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 by working with staff from the schools, residential program, and outreach services.

**L. Change Management: More contract staff, less FTE staffing, more reliance on medical and information technology.**

**M. Detailed Funding Information:**

| FY 2012-13 Cost Estimates: | State Non-Recurring | State Recurring    | Federal     | Other              | Total              |
|----------------------------|---------------------|--------------------|-------------|--------------------|--------------------|
| Number of FTEs*            |                     | 20.45              | 0.00        | 78.05              | 98.50              |
| Personal Service           | \$0                 | 792,731            | \$0         | 2,556,781          | \$3,349,512        |
| Employer Contributions     | \$0                 | 277,455            | \$0         | 894,873            | \$1,172,328        |
| Program/Case Services      | \$0                 | \$0                | \$0         | \$0                | \$0                |
| Pass-Through Funds         | \$0                 | \$0                | \$0         | \$0                | \$0                |
| Other Operating Expenses   | \$0                 | 1,912,767          | \$0         | 300,000            | \$2,212,767        |
| <b>Total</b>               | <b>\$ 0</b>         | <b>\$2,982,953</b> | <b>\$ 0</b> | <b>\$3,751,654</b> | <b>\$6,734,607</b> |

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? **Yes**

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

**N. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act |                     | 2,305,498       |         | 2,856,781                       |
| 2012-2013 Act |                     | 2,705,498       |         | 2,856,781                       |
| Difference    |                     | 400,000         |         |                                 |
| % Difference  |                     | 17%             |         |                                 |

Explanation of Changes: **Increase in cost for Healthcare. Children enrolled receive a large amount of therapy and other health services required on their IEP's. We are mandated to provide these services.**

**O. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name   | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|---------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation | 2,705,498    |             |           |            |         |

|          |                |  |  |           |  |  |
|----------|----------------|--|--|-----------|--|--|
|          | Federal Grants |  |  |           |  |  |
| 30350000 | Service Fees   |  |  | 2,856,781 |  |  |
|          |                |  |  |           |  |  |

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. **Expenditures not expected to exceed revenue.**

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**P. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|-------|---|
| 2012-2013 (A) |       |                               |         | 70.51 |   |
| 2011-2012 (A) |       |                               |         | 88.6  |   |
| 2010-2011 (F) |       |                               |         | 51.57 |   |
| 2010-2011 (A) |       |                               |         | 76    |   |
| 2009-2010 (F) |       |                               |         | 61.30 |   |
| 2009-2010 (A) |       |                               |         | 76    |   |
| 2008-2009 (F) |       |                               |         | 67.15 |   |
| 2008-2009 (A) |       |                               |         | 76    |   |
| 2007-2008 (F) |       |                               |         | 55.61 |   |
| 2007-2008 (A) |       |                               |         | 69.27 |   |

**Q. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

**I. Summary description of programs and how they relate to the mission of the agency:**

Residential 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.

**J. Budget Program Number and Name: IV. RESIDENTIAL**

**K. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name   | State Non-Recurring | State Recurring | Federal | Other   | Total     |
|-----------------|-----------------|---------------------|-----------------|---------|---------|-----------|
| 853             | IV. RESIDENTIAL |                     | 2,292,733       | 0       | 288,737 | 2,581,470 |
|                 |                 |                     |                 |         |         |           |
|                 |                 |                     |                 |         |         |           |
|                 |                 |                     |                 |         |         |           |

**L. Performance 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.

**E. Program Interaction:**

Working closely with the Schools, Residential 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.

**R. Change Management: More contract staff, more reliance on technology.**

**S. Detailed Funding Information:**

| FY 2012-13 Cost Estimates: | State Non-Recurring | State Recurring    | Federal     | Other            | Total              |
|----------------------------|---------------------|--------------------|-------------|------------------|--------------------|
| Number of FTEs*            |                     | 85.1               | 0.00        | 4.2              | 89.30              |
| Personal Service           | \$0                 | 2,198,828          | \$0         | 138,737          | \$2,337,565        |
| Employer Contributions     | \$0                 | 769,590            | \$0         | 48,558           | \$818,148          |
| Program/Case Services      | \$0                 | \$0                | \$0         | \$0              | \$0                |
| Pass-Through Funds         | \$0                 | \$0                | \$0         | \$0              | \$0                |
| Other Operating Expenses   | \$0                 | 93,905             | \$0         | 150,000          | \$243,905          |
| <b>Total</b>               | <b>\$ 0</b>         | <b>\$3,062,323</b> | <b>\$ 0</b> | <b>\$337,295</b> | <b>\$3,399,618</b> |

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? **Yes**

If yes, state Capital Budget Priority Number and Project Name: **Priority 1. Robertson Hall Wing**

Please List proviso numbers that relate to this budget category or programs funded by this category.

**T. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act |                     | 2,292,733       |         | 288,737                         |
| 2012-2013 Act |                     | 2,292,733       |         | 288,737                         |
| Difference    |                     | 0               |         | 0                               |
| % Difference  |                     |                 |         |                                 |

Explanation of Changes:

**U. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name   | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|---------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation | 2,292,733    |             |           |            |         |
| 30350000        | Service Fees  |              |             | 288,373   |            |         |

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. **Expenditures not expected to exceed revenue.**

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**V. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|-------|---|
| 2012-2013 (A) |       |                               |         | 56.98 |   |
| 2011-2012 (A) |       |                               |         | 71.6  |   |
| 2010-2011 (F) |       |                               |         | 61.06 |   |
| 2010-2011 (A) |       |                               |         | 90    |   |
| 2009-2010 (F) |       |                               |         | 72.59 |   |
| 2009-2010 (A) |       |                               |         | 90    |   |
| 2008-2009 (F) |       |                               |         | 79.52 |   |
| 2008-2009 (A) |       |                               |         | 90    |   |
| 2007-2008 (F) |       |                               |         | 72.23 |   |
| 2007-2008 (A) |       |                               |         | 89.97 |   |

**W. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

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.

**M. Budget Program Number and Name: V. OUTREACH SERVICES**

**N. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name        | State Non-Recurring | State Recurring | Federal | Other     | Total     |
|-----------------|----------------------|---------------------|-----------------|---------|-----------|-----------|
| 854             | V. OUTREACH SERVICES |                     | 733,046         | 603,046 | 5,302,008 | 6,638,100 |
|                 |                      |                     |                 |         |           |           |
|                 |                      |                     |                 |         |           |           |
|                 |                      |                     |                 |         |           |           |

**O. Performance Measures:**

1] Teacher evaluation ADEPT/GBE. [2] EPMS for classified employees. [3] Quarterly customer satisfaction surveys. [4] IFSP compliance for early child development (0-3).

**E. Program Interaction:**

Working closely with the Schools, Outreach programming will provide training necessary to potential students, and aid South Carolina communities 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.

**X. Change Management: More contract staff, more reliance on technology.**

**Y. Detailed Funding Information:**

| FY 2012-13 Cost Estimates: | State Non-Recurring | State Recurring  | Federal          | Other              | Total              |
|----------------------------|---------------------|------------------|------------------|--------------------|--------------------|
| Number of FTEs*            |                     | 3.1              | 8.1              | 95.8               | 107.00             |
| Personal Service           | \$0                 | 165,934          | 355,372          | 4,947,594          | \$5,468,900        |
| Employer Contributions     | \$0                 | 58,077           | 124,380          | 1,731,658          | \$1,914,115        |
| Program/Case Services      | \$0                 | \$0              | \$0              | \$0                | \$0                |
| Pass-Through Funds         | \$0                 | 567,112          | \$0              | \$0                | \$567,112          |
| Other Operating Expenses   | \$0                 | \$0              | 248,255          | 353,833            | \$602,088          |
| <b>Total</b>               | <b>\$ 0</b>         | <b>\$791,123</b> | <b>\$728,007</b> | <b>\$7,033,085</b> | <b>\$8,552,215</b> |

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No  
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.  
 4.9 – By-Products Revenue Carry Forward, 4.11 Sale of Property, 89.106 First Steps Transfer

**Z. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act |                     | 733,046         | 603,627 | 5,302,008                       |
| 2012-2013 Act |                     | 733,046         | 603,627 | 5,302,008                       |
| Difference    |                     | 0               |         | 0                               |
| % Difference  |                     |                 |         |                                 |

Explanation of Changes:

**AA. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name    | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|----------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation  | 165,934      | 567,112     |           |            |         |
| 50630000        | Federal Grants |              |             |           |            | 602,627 |
| 30350000        | Service Fees   |              |             | 3,822,201 |            |         |
| 47630000        | EIA            |              |             |           | 1,479,807  |         |



If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. Expenditures not expected to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**BB. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|-------|---|
| 2012-2013 (A) |       |                               |         | 11.14 |   |
| 2011-2012 (A) |       |                               |         | 46.87 |   |
| 2010-2011 (F) |       |                               |         | 24.43 |   |
| 2010-2011 (A) |       |                               |         | 54.44 |   |
| 2009-2010 (F) |       |                               |         | 29.04 |   |
| 2009-2010 (A) |       |                               |         | 54.44 |   |
| 2008-2009 (F) |       |                               |         | 31.81 |   |
| 2008-2009 (A) |       |                               |         | 54.44 |   |
| 2007-2008 (F) |       |                               |         | 40.83 |   |
| 2007-2008 (A) |       |                               |         | 50.85 |   |

**CC. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

**P. Summary description of programs and how they relate to the mission of the agency:**

Physical Support Services is responsible for the development, maintenance, housekeeping and grounds keeping of the 166 acre, 38 building, 161 year old campus of the South Carolina School for the Deaf and the Blind to the standards required under regulations including standards under ADA, Section 504, State Accreditation, OSHA, LLR, State Engineer and DHEC. Section 59-47-10 et. seq.

**Q. Budget Program Number and Name: VI. PHYSICAL SUPPORT**

**R. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name        | State Non-Recurring | State Recurring | Federal | Other   | Total     |
|-----------------|----------------------|---------------------|-----------------|---------|---------|-----------|
| 856             | VI. PHYSICAL SUPPORT | 978,498             |                 |         | 406,607 | 1,285,105 |
|                 |                      |                     |                 |         |         |           |
|                 |                      |                     |                 |         |         |           |
|                 |                      |                     |                 |         |         |           |

**S. Performance 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.

**E. Program Interaction:**

Physical support services will keep the campus and its facilities comfortable, clean, safe, and attractive through maintenance, repair work, renovation and construction projects. Interacts with campus departments via a work order/tracking database.

**DD. Change Management:** More contract staff, more focus on building maintenance less focus on janitorial and grounds.

**EE. Detailed Funding Information:**

| FY 2012-13 Cost Estimates: | State Non-Recurring | State Recurring    | Federal     | Other            | Total              |
|----------------------------|---------------------|--------------------|-------------|------------------|--------------------|
| Number of FTEs*            |                     | 19                 |             |                  | 19.00              |
| Personal Service           | \$0                 | 578,498            | \$0         | \$0              | \$578,498          |
| Employer Contributions     | \$0                 | 202,474            | \$0         | \$0              | \$202,474          |
| Program/Case Services      | \$0                 | \$0                | \$0         | \$0              | \$0                |
| Pass-Through Funds         | \$0                 | \$0                | \$0         | \$0              | \$0                |
| Other Operating Expenses   | \$0                 | 400,000            | \$0         | 406,607          | \$806,607          |
| <b>Total</b>               | <b>\$ 0</b>         | <b>\$1,180,972</b> | <b>\$ 0</b> | <b>\$406,607</b> | <b>\$1,587,579</b> |

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? **Yes**  
 If yes, state Capital Budget Priority Number and Project Name: **Priority 3 Deferred Maintenance**

Please List proviso numbers that relate to this budget category or programs funded by this category.  
**4.9 – By-Products Revenue Carry Forward, 4.11 Sale of Property**

**FF. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act | 500,000             | 878,498         |         | 406,607                         |
| 2012-2013 Act | 0                   | 978,498         |         | 406,607                         |
| Difference    | <500,000>           |                 |         |                                 |
| % Difference  | 100%                |                 |         |                                 |

Explanation of Changes: **1) Loss of ARRA funds pass through to SCSDB. 2) \$100,000 to offset utilities increase.**

**GG. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name   | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|---------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation | 978,498      |             |           |            |         |
| 30350000        | Service Fees  |              |             | 406,607   |            |         |
|                 |               |              |             |           |            |         |
|                 |               |              |             |           |            |         |

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. **Expenditures not expected to exceed revenue.**

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**HH. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|-------|---|
| 2012-2013 (A) |       |                               |         | 11.14 |   |
| 2011-2012 (A) |       |                               |         | 14    |   |
| 2010-2011 (F) |       |                               |         | 24.43 |   |
| 2010-2011 (A) |       |                               |         | 36    |   |
| 2009-2010 (F) |       |                               |         | 29.04 |   |
| 2009-2010 (A) |       |                               |         | 36    |   |
| 2008-2009 (F) |       |                               |         | 31.81 |   |
| 2008-2009 (A) |       |                               |         | 36    |   |
| 2007-2008 (F) |       |                               |         | 40.83 |   |
| 2007-2008 (A) |       |                               |         | 50.85 |   |

**II. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

**T. Summary description of programs and how they relate to the mission of the agency:** 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.

**U. Budget Program Number and Name: I. ADMINISTRATION**

**V. Agency Activity Number and Name:**

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name  | State Non-Recurring | State Recurring | Federal | Other     | Total     |
|-----------------|----------------|---------------------|-----------------|---------|-----------|-----------|
| 855             | Administration |                     | 2,215,319       | 310,201 | 1,355,936 | 3,881,456 |
|                 |                |                     |                 |         |           |           |
|                 |                |                     |                 |         |           |           |
|                 |                |                     |                 |         |           |           |

**W. Performance 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.

**E. Program Interaction:** Administration provides all program areas with the necessary resources to achieve their objectives in a manner that strives for efficiency and value.

**JJ. Change Management:** Reduction in numbers of staff, more reliance on technology and contract vendors.

**KK. Detailed Funding Information:**

| FY 2012-13 Cost Estimates: | State Non-Recurring | State Recurring    | Federal     | Other              | Total              |
|----------------------------|---------------------|--------------------|-------------|--------------------|--------------------|
| Number of FTEs*            |                     | 30                 | 0.00        | 6.5                | 36.50              |
| Personal Service           | \$0                 | 1,792,782          | \$0         | 805,936            | \$2,598,718        |
| Employer Contributions     | \$0                 | 627,474            | \$0         | 282,078            | \$909,552          |
| Program/Case Services      | \$0                 | \$0                | \$0         | \$0                | \$ 0               |
| Pass-Through Funds         | \$0                 | 139,680            | \$0         | \$0                | \$139,680          |
| Other Operating Expenses   | \$0                 | 282,857            | \$0         | 860,201            | \$1,143,058        |
| <b>Total</b>               | <b>\$ 0</b>         | <b>\$2,842,793</b> | <b>\$ 0</b> | <b>\$1,948,215</b> | <b>\$4,791,008</b> |

\* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No  
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.  
 4.9 – By-Products Revenue Carry Forward, 4.11 Sale of Property

**LL. Changes to the Appropriation:**

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

| Year          | State Non-Recurring | State Recurring | Federal | Other (Earmarked or Restricted) |
|---------------|---------------------|-----------------|---------|---------------------------------|
| 2011-2012 Act |                     | 2,215,319       |         | 1,666,137                       |
| 2012-2013 Act |                     | 2,215,319       |         | 1,666,137                       |
| Difference    |                     |                 |         |                                 |
| % Difference  |                     |                 |         |                                 |

Explanation of Changes: No Changes

**MM. Revenue Estimates:**

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

| SAP Fund Number | Source Name   | General Fund | Other State | Earmarked | Restricted | Federal |
|-----------------|---------------|--------------|-------------|-----------|------------|---------|
| 10010000        | Appropriation | 2,215,319    |             |           |            |         |
| 30350000        | Service Fees  |              |             | 1,666,137 |            |         |
|                 |               |              |             |           |            |         |
|                 |               |              |             |           |            |         |

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below. Expenditures not expected to exceed revenue.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

**NN. FTE Positions:**

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

| Fiscal Year   | State | Other-Earmarked or Restricted | Federal | Total | Temporary, Temporary Grant, Time -limited |
|---------------|-------|-------------------------------|---------|-------|---|
| 2012-2013 (A) |       |                               |         | 41.78 |   |
| 2011-2012 (A) |       |                               |         | 52.5  |   |
| 2010-2011 (F) |       |                               |         | 21.03 |   |
| 2010-2011 (A) |       |                               |         | 31    |   |
| 2009-2010 (F) |       |                               |         | 25    |   |
| 2009-2010 (A) |       |                               |         | 31    |   |
| 2008-2009 (F) |       |                               |         | 27.39 |   |
| 2008-2009 (A) |       |                               |         | 31    |   |
| 2007-2008 (F) |       |                               |         | 27.39 |   |
| 2007-2008 (A) |       |                               |         | 34.12 |   |

**OO. Detailed Justification for FTEs:**

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

|                        | State | Federal | Earmarked | Restricted | Total |
|------------------------|-------|---------|-----------|------------|-------|
| Position Title:        |       |         |           |            |       |
| Number of FTEs         | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |
| Personal Service       | \$0   | \$0     | \$0       | \$0        | \$ 0  |
| Employer Contributions | \$0   | \$0     | \$0       | \$0        | \$ 0  |

A. **Project Name:** Robertson Hall Educational Wing New Construction

B. **Project Approval:** Meets the definition of a “project” requiring Budget and Control Board approval

C. **Statement of Need:**

The South Carolina School for the Deaf and the Blind’s Spartanburg campus is a specialized instructional and resource center that serves children with sensory disabilities from birth to 21 years of age from across the state of South Carolina. Robertson Hall houses our School for the Blind educational classrooms and residential facilities. Additionally, the two educational wings in this building provide space for various therapists, counselors, computer lab and a common room for school-wide activities.

In the past years, the School for the Blind’s enrollment has doubled. It is currently the second largest school on campus. As more students are served in Robertson, concerns due to the small classroom sizes in the primary educational hall have been exacerbated. Some of the elementary classrooms can only provide space for the teacher’s desk and student desks. The limited space does not allow for centers and activity areas that are common in elementary education classrooms.

The proposed new wing expansion to Robertson Hall will provide larger classrooms for our elementary education students. This will offer the means for teachers to improve student achievement by allowing them to set up learning centers and provide more interactive lessons that require more space for implementation. The current small classrooms would be converted into therapy rooms and one-on-one instruction rooms.

D. **Agency Activity Number and Name:** 851 –Education

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name | State Non-Recurring Funds | State Recurring Funds | Federal Funds | Other Funds | Total Funds |
|-----------------|---------------|---------------------------|-----------------------|---------------|-------------|-------------|
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |

E. **Project Description:** This capital project consists of construction of a new education wing at Robertson Hall. This 9,500 sq. ft. wing will be comprised of large classroom to accommodate the educating of large numbers of visually impaired students in the same grade.

F. **Funding**

Total New Request: **No**                      Previously Approved Funds: **None**                      Expenditures to Date: **None**

Identify the source(s) of funds for this appropriation (general fund, surplus, federal funding, local match, etc.):

G. **Justification for additional future operating costs:**

Will additional annual operating costs be absorbed into your existing budget? If so, what resources will lose funding to facilitate this? **No annual additional costs.**

If not, will additional funds be needed in the future? **No additional funds will be needed in the future.**

Identify the source of additional funds: **N/A**

Detail the lifecycle cost of the funded project below





**H. Project Name:** New Construction of an Early Childhood Center/ Demolition of the Recreational Gym

**I. Project Approval:** Meets the definition of a “project” requiring Budget and Control Board approval

**J. Statement of Need:** The South Carolina School for the Deaf and the Blind’s Spartanburg campus is a specialized instructional and resource center that serves children with sensory disabilities from birth to 21 years of age from across the state of South Carolina. A growing number of children entering our educational programs are younger than 5 years of age. In order to serve this growing population, SCSDB must develop a specialized program to meet the unique needs of young children with sensory disabilities. Studies show that children who receive high quality early childhood education from birth to kindergarten can lead to better academic performance in school, higher scores on cognitive tests, increased social skills and higher high school graduation rates. The South Carolina Department of Education also values early childhood learning through its commitment to the development of quality early childhood programs and literacy programs for parents of preschool age children.

Currently, 19 children under 5 are being served on our campus. This is up 19% from last year. Additionally, the Kelly’s Kids program on our campus which is a partnership with First Steps, serves 12 babies from birth to three years old. Next year, this number is expected to go up to 16 babies. The Schools for the Deaf, Blind and Multihandicapped also have one or two preschool classrooms serving children between 2.5 and 5 years of age. Enrollment trends are showing that more children are entering the school in the preschool years.

The request for funding for an Early Childhood Center would be for a new building that would house the current Kelly’s Kids program, the deaf preschool, blind preschool and multihandicapped preschool classrooms. The center would be completely accessible to children with sensory and orthopedic disabilities, and also have a room for special activities such as art or music that could be converted into a classroom if needed, an indoor play area tailored specifically to the needs of young children with disabilities, and an outside fenced in playground.

With spacious rooms in the new center, an expansion of the school’s reverse mainstreaming program could occur. Traditionally, only our deaf preschool programs have allowed normally developing children to be enrolled in the program. These non-disabled children serve as age appropriate peer models and language models for the deaf children. In reverse mainstreaming programs, the disabled and non-disabled students learn to play together, accept each other and in turn build self-esteem. By adding normally developing children in the classrooms of our deaf and blind children, our students would benefit from peer language and mobility models. Because of space limitations, the school for the blind’s preschool program has never adopted this model. Last year, due to increased enrollment, the school for the deaf also had to suspend the reverse mainstreaming model. Additionally, programming for all three preschool classrooms and the Kelly’s Kids Program could be coordinated for joint activities where the children could interact with each other with all early childhood students housed under one roof. This again would allow for additional peer modeling opportunities for all of our students. The current preschool classrooms and the Kelly’s Kids classroom located in each of the three schools on campus would be used to expand the classroom space for the kindergarten through twelfth grade programs. In the school for the deaf, the extra classroom space could be used as the cochlear implant program started this year expands.

This request also calls for the demolition of the old Recreational Gymnasium which is a 73 year old, 9,628 square foot building. The building is unsafe and is currently used for storage. The floors and walls are weak from years of water damage. The cost to bring this building up to code so that it could be used would far exceed the cost of demolition and replacement with new construction. The proposed Early Childhood Center would be built on the site of the current Recreational Gymnasium. This location is central to the campus and has ample parking for parents to drop off and pick up children.

**K. Agency Activity Number and Name:** 851 - Education



**O. Project Name:** Deferred Maintenance

**P. Project Approval:** Meets the definition of a “project” requiring Budget and Control Board approval.

**Q. Statement of Need:**

- 1) Health & Assessment Center – This facility provides 24 hour health care, which includes counseling and screening services, for all students. These services are critical considering that nearly 70% of the students live on campus, and many have serious health needs. The Health & Assessment Center is also the initial processing center for new students and their families during the admissions process.
- 2) Spring Gym – This facility is used for physical education classes. Because there is no air conditioning in this facility, it is not used in August when temperatures are too hot for students to participate in athletic activities safely. The relocation of these classes causes scheduling issues to say the least. Additionally, because of the numerous athletic programs that require gymnasium space in our after school athletics, Spring Gym is used for basketball, cheerleading and wrestling practice. Unfortunately, the floor of the gym is uneven and does provide premium practice space.
- 3) Voss Center – This facility houses the main gym, pool, bowling alley, weight rooms, classrooms and the Brock Student Activity Center. Voss Center is utilized Monday through Friday all day for physical education and during after school hours for athletics and recreation. The center is also used on the weekends for various events.
- 4) Smith Hall – This building provides space for various campus programs and storage space. The first floor of the building is dedicated to the Denny’s training kitchen and mock restaurant which is a student training program in partnership with Denny’s corporation. Additional classrooms on the first floor have been converted into a fine arts center where students are able to build large sets for drama productions, make costumes and complete other art activities. Currently, the upper floors are used for storage but the goal would be for these rooms to be converted to classrooms for the future post-secondary program for adult students to be housed. Additionally, some of the space will also be used by First Steps as offices and assessment rooms for babies entering their programs. First Steps and SCSDDB have a strong partnership and work together to each other’s benefit to grow our services for the young children we serve.

**1. Agency Activity Number and Name:** 856- Physical Support

Note: If more than one activity maps to this project provide all activity numbers, names, and approximate funding amounts.

| Activity Number | Activity Name | State Non-Recurring Funds | State Recurring Funds | Federal Funds | Other Funds | Total Funds |
|-----------------|---------------|---------------------------|-----------------------|---------------|-------------|-------------|
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |
|                 |               |                           |                       |               |             | \$0         |

**Project Description:**

- 1) Health & Assessment Center – Replacements of the HVAC units, plumbing repairs and a roof replacement, estimated to cost \$357,914.00, are needed to repair this 36 year old 9,887 sq. ft. building.
- 2) Spring Gym - Repairs to this 56 year old 11,352 sq. ft. building include: HVAC upgrades to include adding air conditioning to the gym, Plumbing upgrades and the replacement of the gym wood floor. Estimated cost of repairs/upgrades is \$195,982.00.



**A. Proviso Number**

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*): 4.1,4.2,4.3,4.4,4.5,4.6,4.7,4.8,4.9,4.10,4.11,4.12,4.13,4.14 – none are new.

89.25, 89.30, 89.85, 89.106, 89.110

**B. Appropriation**

Related budget category, program, or non-recurring reques (*Leave blank if not associated with funding priority*):

4.1,4.2,4.3,4.4,4.5,4.6,4.7,4.9,4.10,4.11,4.12,4.13,4.14 – Earmarked Funds

4.8 – Federal Funds

**C. Agency Interest**

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences? 4.1,4.2,4.3,4.4,4.5,4.6,4.7,4.8,4.9,4.10,4.11,4.12,4.13,4.14 – are agency specific.

89.25, 89.30, 89.85, 89.106, 89.110 – general provisos.

**D. Action**

(Indicate Keep, Amend, Delete, or Add):

4.1,4.2,4.3,4.4,4.5,4.6,4.7,4.8,4.9,4.10,4.11,4.12,4.13,4.14 – are agency specific.

89.25, 89.30, 89.85, 89.106, 89.110 – general provisos.

**E. Title**

Descriptive Proviso Title:

- 4.1 Student Activity Fee
- 4.2 Weighted Student Cost
- 4.3 Admissions
- 4.4 Adult Vocational Program Fees
- 4.5 Mobility Instructor Service Fee
- 4.6 Cafeteria Revenues
- 4.7 School Buses
- 4.8 USDA Federal Grants
- 4.9 By-Products Revenue Carry Forward
- 4.10 Deferred Salaries Carried Forward
- 4.11 Sale of Property
- 4.12 USC-Upstate Visual Impairment Master of Education Program
- 4.13 School Bus Purchase
- 4.14 Capacity

**F. Summary**

Summary of Existing or New Proviso:

- 4.1 Student Activity Fee - *allow activity fee charge*
- 4.2 Weighted Student Cost - *shall receive EFA*
- 4.3 Admissions - *how students are admitted*
- 4.4 Adult Vocational Program Fees - *allow fee*
- 4.5 Mobility Instructor Service Fee - *allow fee*
- 4.6 Cafeteria Revenues - *can be retained by SCSDb*
- 4.7 School Buses - *speed of buses*
- 4.8 USDA Federal Grants - *funds can be retained by SCSDb*
- 4.9 By-Products Revenue Carry Forward - *revenue can be charged, funds retained by SCSDb*
- 4.10 Deferred Salaries Carried Forward - *revenue can be charged, funds retained by SCSDb*
- 4.11 Sale of Property - *revenue can be charged, funds retained by SCSDb*
- 4.12 USC-Upstate Visual Impairment Master of Education Program - *pass through to USC Upstate*
- 4.13 School Bus Purchase - *allocation for school buses when DOE buys*
- 4.14 Capacity - *funds used to build enrollment*

**G. Explanation of Amendment to/or Deletion of Existing Proviso**

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

**H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary**

N/A

**I. Justification**

Refer to the instructions for the correct question to answer in this space, based on the action you selected

|      |  |
|------|--|
| Keep | Why is this proviso recurring, and not codified? |
|------|--|

4.1,4.2,4.3,4.4,4.5,4.6,4.7,4.8,4.9,4.10,4.11,4.12,4.13,4.14 – are agency specific. - Answer is not known.  
89.25, 89.30, 89.85, 89.106, 89.110 – general provisos. – Answer is not known.

**J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

N/A

**K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline**

N/A

**SECTION 4 SCHOOL FOR THE DEAF & THE BLIND (H75)**

- 4.1 Student Activity Fee
- 4.2 Weighted Student Cost
- 4.3 Admissions
- 4.4 Adult Vocational Program Fees
- 4.5 Mobility Instructor Service Fee
- 4.6 Cafeteria Revenues
- 4.7 School Buses
- 4.8 USDA Federal Grants
- 4.9 By-Products Revenue Carry Forward
- 4.10 Deferred Salaries Carried Forward
- 4.11 Sale of Property
- 4.12 USC-Upstate Visual Impairment Master of Education Program
- 4.13 School Bus Purchase
- 4.14 Capacity

Federal Aid Justification

BN-10-005 (10-11), "Not yet awarded for 11-12"

**Summary**

|                        |   |                         |  |
|------------------------|---|-------------------------|--|
| Award Title            | Special Education Grants for Infants & Families with Disabilities |                         |  |
| CFDA Number/Title      |   | → If "Other", identify: | (84.181)CFDA Special Education Grants for Infants & Families   |
| Award Number (Federal) | BN-10-005 (10-11), "Not yet awarded for 11-12"                    | Start Date              | 07/01/10   |
|                        |   | Federal Agency          | Department of Education (91)                                   |
| Award Number (State)   | H7501DHEC011  | End Date                | 09/30/11   |
|                        |   | Federal Subagency       | Office of Special Education and Rehabilitative Services (9124) |
| Award Period           | Continuing  | → If "Other", explain:  |  |

**Financial**

|   |                |   |  |
|---|----------------|---|--|
| Total Award Amount  |                | Amount Available in FY 2012-13  |  |
| State Match Required?   | No             | If "Yes", describe, and provide SAP Fund Number(s) of funding sources |  |
| Local Match Required?   | No             | If "Yes", describe  |  |
| Assistance Type   | Formula Grant  | If "Other", explain   |  |
| Is administrative and/or indirect cost recovery permitted? If so, explain:  | Not applicable |   |  |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No             |   |  |



## Federal Aid Justification

BN-10-005 (10-11), "Not yet awarded for 11-12"

**Questions**

How is the use of these funds essential to your agency's mission?

Aid to Kids with disabilities (deaf, blind, multidisabled) who will become students of the Deaf and Blind School.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

In general, each State must submit an application, including certifications, policies and procedures, and statement of assurances to receive IDEA Part C funds.

What outcome and/or performance measures will you track and/or report on in association with this award?

Number of babies served.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Scott Falcone

Federal Aid Justification

123010

**Summary**

|                        |  |                         |                                    |
|------------------------|--|-------------------------|------------------------------------|
| Award Title            | National School Lunch Program          |                         |                                    |
| CFDA Number/Title      | (10.555) National School Lunch Program | → If "Other", identify: |                                    |
| Award Number (Federal) | 123010                                 | Start Date              | 07/01/10                           |
|                        |  | Federal Agency          | Department of Agriculture (12)     |
| Award Number (State)   | H7501USDA011                           | End Date                | 10/01/11                           |
|                        |  | Federal Subagency       | Food and Nutrition Service (12F2 ) |
| Award Period           | Continuing                             | → If "Other", explain:  |                                    |

**Financial**

|   |                        |   |  |
|---|------------------------|---|--|
| Total Award Amount  | \$2.37-\$2.77 per meal | Amount Available in FY 2012-13  |  |
| State Match Required?   | No                     | If "Yes", describe, and provide SAP Fund Number(s) of funding sources |  |
| Local Match Required?   | No                     | If "Yes", describe  |  |
| Assistance Type   | Formula Grant          | If "Other", explain   |  |
| Is administrative and/or indirect cost recovery permitted? If so, explain:  | No applicable          |   |  |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No                     |   |  |

## Federal Aid Justification

123010

**Questions**

How is the use of these funds essential to your agency's mission?

Helps with the purchase of food for school breakfasts and lunches.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

State agencies and schools file monthly reports on number of meals served, by type, to claim program funds. School food authorities must submit final meal claims to the State and States must file final reports to USDA.

What outcome and/or performance measures will you track and/or report on in association with this award?

Compliance with nutritional standards of the Food and Nutrition Service.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Jon Castro

Federal Aid Justification

10co507-1

**Summary**

|                        |                                     |                         |  |
|------------------------|-------------------------------------|-------------------------|--|
| Award Title            | Special Education _Grants to States |                         |  |
| CFDA Number/Title      | (XX.XXX) Other CFDA                 | → If "Other", identify: | 84.027   |
| Award Number (Federal) | 10co507-1                           | Start Date              | 07/01/10   |
|                        |                                     | Federal Agency          | Department of Education (91)                                   |
| Award Number (State)   | H7501PDC0011                        | End Date                | 09/30/11   |
|                        |                                     | Federal Subagency       | Office of Special Education and Rehabilitative Services (9124) |
| Award Period           | Continuing                          | → If "Other", explain:  |  |

**Financial**

|   |                |   |  |
|---|----------------|---|--|
| Total Award Amount  |                | Amount Available in FY 2012-13  |  |
| State Match Required?   | No             | If "Yes", describe, and provide SAP Fund Number(s) of funding sources |  |
| Local Match Required?   | No             | If "Yes", describe  |  |
| Assistance Type   | Formula Grant  | If "Other", explain   |  |
| Is administrative and/or indirect cost recovery permitted? If so, explain:  | not applicable |   |  |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No             |   |  |

## Federal Aid Justification

10co507-1

**Questions**

How is the use of these funds essential to your agency's mission?

Funds used to help provide the special education and related services needed to make a free appropriate public education available to all eligible children and to provide early intervening services.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

State Performance Plans and Annual Performance Reports are submitted to the Dept of Education from the State departments of education.

What outcome and/or performance measures will you track and/or report on in association with this award?

Increase state adapted Braille Lg print textbooks, increase consultation to institutions of DOE for Deaf and Vision Consulting, increase distribution of low vision devices to students statewide.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Scott Falcone

Federal Aid Justification

10tq507

**Summary**

|                        |  |                         |   |
|------------------------|--|-------------------------|---|
| Award Title            | Improving Teacher Quality State Grants |                         |   |
| CFDA Number/Title      | (XX.XXX) Other CFDA                    | → If "Other", identify: | 84.367  |
| Award Number (Federal) | 10tq507                                | Start Date              | 07/01/10  |
|                        |  | Federal Agency          | Department of Education (91)                        |
| Award Number (State)   | H7501ITQ0011                           | End Date                | 09/30/11  |
|                        |  | Federal Subagency       | Office of Elementary and Secondary Education (9146) |
| Award Period           | Continuing                             | → If "Other", explain:  |   |

**Financial**

|   |                |   |  |
|---|----------------|---|--|
| Total Award Amount  |                | Amount Available in FY 2012-13  |  |
| State Match Required?   | No             | If "Yes", describe, and provide SAP Fund Number(s) of funding sources |  |
| Local Match Required?   | No             | If "Yes", describe  |  |
| Assistance Type   | Formula Grant  | If "Other", explain   |  |
| Is administrative and/or indirect cost recovery permitted? If so, explain:  | not applicable |   |  |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No             |   |  |

## Federal Aid Justification

10tq507

**Questions**

How is the use of these funds essential to your agency's mission?

To make available professional development activities that address subject matter knowledge and other activities set forth in Section 2123 of the ESEA.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Generally, SEAs are subject to the reporting requirements contained in Title IX of the ESEA, Consolidated State Performance Report Section 9303(b).

What outcome and/or performance measures will you track and/or report on in association with this award?

Number of professional development activities held.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Cherie Winkler

Federal Aid Justification

001880326c080022-09

**Summary**

|                        |  |                         |  |
|------------------------|--|-------------------------|--|
| Award Title            | Special Education _Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities |                         |  |
| CFDA Number/Title      | (XX.XXX) Other CFDA  | → If "Other", identify: | 84.326   |
| Award Number (Federal) | 001880326c080022-09  | Start Date              | 07/01/10   |
|                        |  | Federal Agency          | Department of Education (91)                                   |
| Award Number (State)   | H326C080022-09   | End Date                | 10/01/11   |
|                        |  | Federal Subagency       | Office of Special Education and Rehabilitative Services (9124) |
| Award Period           | Continuing   | → If "Other", explain:  |  |

**Financial**

|   |                |   |  |
|---|----------------|---|--|
| Total Award Amount  |                | Amount Available in FY 2012-13  |  |
| State Match Required?   | No             | If "Yes", describe, and provide SAP Fund Number(s) of funding sources |  |
| Local Match Required?   | No             | If "Yes", describe  |  |
| Assistance Type   | Project Grant  | If "Other", explain   |  |
| Is administrative and/or indirect cost recovery permitted? If so, explain:  | not applicable |   |  |
| Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed? | No             |   |  |



## Federal Aid Justification

001880326c080022-09

**Questions**

How is the use of these funds essential to your agency's mission?

Promote academic achievement and to improve results for children with disabilities by providing technical assistance, demonstration projects, disseminating useful information and implementing activities based on research.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Progress reports made on an annual basis, Final report at the end of the project.

What outcome and/or performance measures will you track and/or report on in association with this award?

Amount of technical assistance given, number of demonstration projects conducted, amount of useful information given, and number of activities completed.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Elaine Sveen