

**Rhode Island Department of Elementary and Secondary Education  
 FY 2017 Revised and FY 2018 Request  
 BR-10 Narrative Information**

<b>Narrative Information</b>	<b>Agency:</b> Elementary & Secondary Education
	<b>Program:</b> Rhode Island School for the Deaf
	<b>Subprogram:</b> N/A

**Program Explanation:**

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Education for the Deaf in Rhode Island was established 140 years ago. RI School for the Deaf (RISDeaf) has served as a comprehensive public school, funded by the Rhode Island Legislature for 125 years. RISDeaf provides extensive and individualized services for deaf and hard of hearing children both in its school setting (preK-12) and with consultation throughout the State through a variety of program initiatives described below. An Individualized Education Plan (IEP) that is designed by a dedicated team for each student guides 100% of the educational services provided to all RISDeaf students. RISDeaf is comprised of a bilingual, bimodal (dual language: American Sign Language/English) community of learners.

**Early Involvement (Parent/Young Child) Program**

The Rhode Island School for the Deaf Parent/Young Child Program provides services to Deaf and hard-of-hearing babies and their families shortly after newborn hearing screening identifies them as having a hearing loss up through age 3 years. RISDeaf has provided these services for many years. At any given time, the Parent/Young Child Program supports families referred by EI, offering services which include home visits, assistance in IFSP development, parent education and support groups, communication assessment, audiological management, American Sign Language instruction, play groups, collaborative effort with Early Intervention Services, speech & language therapy, and transition to preschool. Some of these students may transition into our preschool program. Others will start in their district home school, if appropriate. Some of these services may be appropriately billable to Early Intervention.

**Preschool / Early Childhood Center**

The general mission of the early childhood program is enriched with a curriculum that focuses on the importance of early language development, both in sign and spoken language, which lays the foundation for appropriate social development, self-awareness and life-long learning. Most children arrive already language delayed, many with no first language yet established. They may point and gesture, utter a few sounds, and/or use behavior to communicate. This is a significant roadblock to age appropriate learning. American Sign Language is the first language of instruction provided by the School for these children to initiate the development of accurate concepts and to stimulate language development. Spoken language is layered upon their brain/language pathways following their acquisition of language concepts.

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All teachers working in the preschool are highly qualified and fluent in both languages. Students receive highly individualized instruction in small classes with students of similar age and ability. Specialized support staff, such as an Occupational Therapist, Physical Therapist, and Speech & Language Therapists, a trilingual (English/Spanish/ASL) Social Worker, and a Counselor, is also available to assist the teachers and the students on their educational journey.

**Program Objectives:**

1. Better meet the needs of a growing and increasingly more complex population.
2. Continue to move to expand the RISDEAF Early Involvement as a Center of Excellence responsible for all Deaf and Hard of Hearing babies 0-3, providing linguistic accessibility in preparation for genuine access to and comprehension of the regular preschool/kindergarten curriculum.
3. Encourage natural language acquisition through fluent users of ASL and excellent spoken English models.

**Elementary School**

The general mission of the Elementary Department is to provide students, ages six through twelve, with an educational program, which supports English language development; while at the same time provides instruction in the core academic areas (literacy, math, social studies, science) that is standards-based. Highly qualified teachers of the Deaf staff the Elementary Department.

The Elementary School curriculum is a conceptually based, developmental, and visual curriculum, organized around interdisciplinary units that are aligned to the Common Core Standards and RI grade level spans, along with the Next Generation Science Standards. The dynamic integration of information provides a framework that serves as an engaging curriculum in which children who are culturally Deaf or hard of hearing practice and learn to generalize information about their world. At the same time direct instruction is provided using a systematic approach to and monitoring of each child's acquisition of English (i.e., Reading and Writing).

In addition to the highly qualified Teachers of the Deaf who work with the elementary level students, we have a variety of support staff available to both teachers and students. The professional support staff have specialized training in areas of nursing, school counseling, guidance counseling, social work, school psychology, speech and language

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pathology, audiology, physical and occupational therapy, job placement and adaptive physical education.

The students in grades 3-12 fully participate in the Rhode Island State Assessment Program by taking either the PARCC assessments, or the PARCC Alternate Assessment.

**Program Objectives:**

1. Continue to develop and implement comprehensive curriculum specific to grade level spans.
2. Improve reading, writing, and math skills for all students.
3. Use authentic formative assessment to generate data that informs instruction.
4. Monitor IEP goals and achievement.
5. Follow the Priority School Improvement planned approved through RIDE
6. Improve student attendance.

**Middle School-High School/ RISDeaf Secondary Program**

Over the past few years the nature of the middle school and high school students has changed. There has been an increase in the number of students with additional academic challenges and disabilities and those who arrive from other countries with no educational background.

1. An increased number of students who are English Language Learners (ELL) or who arrive from other countries with little or no formal language of any kind besides gesturing.
2. An increase in the number of students with significant cognitive/neurological disabilities.
3. An increase in the number of students with emotional, mental health, and /or behavioral challenges.
4. Greater need for discrete assessment to better understand where content and learning gaps exist and what foundational concepts have never been learned.
5. The Rhode Island School for the Deaf offers a fully accredited high school diploma to graduates who meet the State requirements. In order to meet the diverse interests and needs of its students the high school program offers several different programming options. Some students pursue a rigorous academic course of study designed to prepare them for postsecondary education, while other students choose to pursue vocational interests by taking course work at the East Providence Career and Technical School for a

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period of time each day. Additionally, there are some students who are involved in community based work-study programs with a job coach. Transition plans are developed as part of the IEP process for all students beginning at age fourteen. Our Transitional Coordinator offers vocational evaluations, transition support and planning to families and students, and procure job exploration opportunities.

The Secondary Program offers comprehensive educational programming for secondary aged deaf and hard of hearing students. Students receive highly individualized instruction in small classes with students of similar educational needs and abilities.

We offer a variety of programs based on student needs. All courses follow the RI state standards and the Common Core. We offer challenging academic courses for college-bound students, highly advanced job placement and readiness skills, as well as functional academics and life skills instruction for students with additional life and learning needs.

1. Students graduating from RISDeaf receive a state diploma following state proficiency based graduation requirements. period of time each day. Additionally, there are some students who are involved in community based work-study programs with a job coach. Transition plans are developed as part of the IEP process for all students beginning at age fourteen. Our Transitional Coordinator offers vocational evaluations, transition support and planning to families and students, and procure job exploration opportunities.

We offer ACT testing and college visits for all interested students, and we offer community based- programs to assist students in transiting from school to work.

In addition to the highly qualified Teachers of the Deaf who work with the secondary level students, we have a variety of support staff available to both teachers and students. The professional support staff have specialized training in areas of nursing, school counseling, guidance counseling, social work, school psychology, speech and language pathology, audiology, physical and occupational therapy, job placement and adaptive physical education.

The Rhode Island School for the Deaf strives to provide a natural, social environment for all of its students. There are numerous extra-curricular activities, which include soccer, basketball, track and field, academic and math inter-scholastic competitions, theatre

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experiences and the arts. The high school experience also provides a variety of “hands-on” opportunities such as field trips, social events, and class outings.

The students in grades 7-12 fully participate in the Rhode Island State Assessment Program by taking either the regular on-demand PARCC assessments with IEP approved accommodations, or the PARCC Alternate Assessment.

**Program Objectives:**

1. Further develop student portfolios to demonstrate mastery
2. Identifying Senior Projects/Capstone Projects
3. Develop School Improvement Plan/Action Plan specific to their level
4. Continue to integrate career education into the curriculum for Intellectually and Developmentally Disabled high school students in alignment with the Common Core Standards, according to the recent Department of Justice decision
5. Follow approved PBGR model.
6. Improve reading, writing, communication and math skills using regular benchmark testing normed on those who are deaf or hard of hearing.
7. Follow the Priority School Improvement planned approved through RIDE

**Related Services and other Support Services**

As previously mentioned, in recent years students have become more diverse in learning styles, special needs, and individualized programming. Many have cochlear implants that require rehabilitative adaptation to the acoustic environment, so they can benefit from their new technology. More students are enrolled who require adaptations to the curriculum to address learning and behavioral needs. This includes the need or additional staffing and some one-on-one assistants. Detailed learning and behavior intervention plans, and the support of outside experts are designed to provide additional professional training and routine consulting services.

In addition to the classroom teachers, students may receive services from a speech therapist, an occupational therapist and certified occupational therapy assistant, a physical therapist, mental health counselors, behavior specialists, and teacher assistants. In addition to having educationally significant hearing losses, classes include children who are medically fragile and require the services of nurses, and an air-conditioned and germ controlled environment necessary for their compromised respiratory systems. Also, some students have cochlear implants and newer hearing aid technology, which have

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required improvements to the acoustical environment and additional FM amplification systems so that these students receive maximum benefit. Many students require adaptations to the curriculum to address behavioral and learning needs. To help maximize learning for these children, very small group instruction and support from related service providers is required. Typically, these classrooms are staffed with a teacher and teacher assistants to maintain a small staff to student ratio. It has also been necessary to utilize support of outside experts to provide additional professional training and routine consulting service to help teachers diversify their teaching strategies and assessment techniques.

**Athletics and Afterschool Education**

Expanding the school program to offer a more well-rounded school experience, which includes a menu of athletics and afterschool programming, is a significant goal for this year. Many students do not have opportunities in their home community to participate in educational, leisure, or enrichment activities. This lack of opportunity results in a student body that does not grow in other areas of their lives in the same manner as their hearing peers. A new position of Athletics and Afterschool Coordinator has been added to ensure that this part of the school program gets serious and regular attention. Offering a wide selection of afterschool activities strengthens student skills and self-awareness and provides learning opportunities in many areas that build self-esteem, healthy exploration, and potentially supports vocational and avocational pursuits.

**East Providence High School and Career Technical Center (EPHS, EPCTC)**

Academic and vocational mainstreaming opportunities for high school students are offered at EPHS and EPCTC. Presently many students from different communities are mainstreamed together in small groups, using the resources coordinated by the School for the Deaf, involving teachers, interpreters, and tutors.

**The Transition Department** – “transition means outcomes.” Students must have the knowledge, skills and attitudes to enable them to function as caring, productive citizens and life long learners. Students must set their own goals and create a plan for life after high school within the four broad areas of transition - Employment, Postsecondary Education and Training, Independent Living and Community Participation. Students participate in an annual transition-planning meeting and all services are tracked using a specialized transition folder. Students are given a functional capacity inventory and are interviewed about school, work, home, recreation and family. Parents are offered an opportunity to come in and complete a

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parent interview so staff can capture their view of their child. Students also take a variety of interest inventories over the years to help them engage in and guide career decision-making. All freshmen take a Career Exploration and Consumer Education class and begin to develop their portfolio. The portfolio demonstrates their skills and abilities in the areas of academic, teamwork, personal management and work.

Other activities a student may engage in are tours of local business and industry, individualized Informational Interviews, hands-on assessments, Community Based Assessment and Community Based Work Experiences and Community Service. For students in the technical program at East Providence Career and Technical Center there is a co-op work experience during the senior year. There is also a new program called "13<sup>th</sup> year" or "transition academy". In that extra year students have an academic program that is supportive of a co-op work experience that will hopefully culminate in a job.

**Audiology Center Program:**

The mission of the Rhode Island Audiology (Hearing) Center is to provide comprehensive audiological and outreach services to all children of our state. Preschool children through college are all welcome. In addition the Rhode Island School for the Deaf Audiology Center carries out the public mandate (2000-H-6711) to screen the hearing of all Rhode Island school age children. More than fifty-four thousand children were screened last year (ages 6 months-grade 3) by three full-time screening techs, who travel each day to various parts of the State to ultimately visit every school in Rhode Island each year or in the Clinic.

For the upcoming school year all school districts have been scheduled, including public, private, prep, and parochial schools. The Audiology Center staff audiologists follow many of the tested children, which enable speech/language pathologists, educators, primary care physicians and otolaryngologists to make better decisions regarding children under their care.

**Program Objectives:**

1. Annually identify the follow-up rate of children identified in the hearing screening process who actually are seen by physicians.

**Statutory History:** RIGL 16-26-1 to 16-26-11

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<p><b><u>Outreach to Charters and School Districts</u></b></p> <p>A growing need throughout Rhode Island is our ability to support charters and school districts that enroll students with hearing loss in a more mainstream setting, wherever they learn. After screening and identification of hearing loss, students might be appropriate to remain in their home districts and local schools. These students continue to require consultation by teachers of the deaf, audiologists, ed. psychologists, speech/language pathologists, sign language specialists, and counselors who understand the learning and social needs of deaf and hard of hearing children. Proximity to hearing students does not equal access to the full and general RI curriculum for students with hearing loss. They often need appropriate accommodations to belong and succeed. We provide these services in response to requests from special education directors to support and to help ensure that children are truly being included and are not simply living within an appearance of inclusion in a larger setting. These services to districts also include providing in-service education for faculty and staff, attending IEP meetings, interpreting evaluations, and recommending strategies and curricular adaptations.</p>	

# Restricted Account Estimates

Account Number: 2677102.03

Account Name: Fee for Service

CFDA #:

Statutory Reference:

Explanation of Federal Grant or Restricted Receipt Account:

Fee for service billing to LEA's for special education services required in student IEP's

Granting Agency:

## Grant Period

	FY 2017 Revised	FY 2018 Request
Balance from Prior Year	226,747	109,933
Plus: New Receipts/Grant Award	642,977	754,053
Minus: Indirect Cost Recovery	0	0
Equal: Total Available	869,724	863,986
Minus: Expenditures	(759,791)	(759,791)
Equal: Balance Forward (to new year)	<u>109,933</u>	<u>104,195</u>

## Explanation of Methodology:

Students are assessed a level of service as part of the IEP process. The above estimates are based on current IEP levels as well as meeting Department of Justice settlement mandates and increasing Teacher of the Deaf, Speech Language Pathologist and Audiologist services to LEA's. Note that FY 17 rates assume a 3% increase rates and FY 18 assumes a 2% increase.

# Restricted Account Estimates

Account Number: 2677103.03

Account Name: RI School for the Deaf Rental Income

CFDA #:

Statutory Reference:

Explanation of Federal Grant or Restricted Receipt Account:  
Rental Income

Granting Agency:

Grant Period	FY 2017 Revised	FY 2018 Request
Balance from Prior Year	50,822	75,322
Plus: New Receipts/Grant Award	42,500	22,500
Minus: Indirect Cost Recovery	0	0
Equal: Total Available	93,322	97,822
Minus: Expenditures	(18,000)	(18,000)
Equal: Balance Forward (to new year)	<u>75,322</u>	<u>79,822</u>

**Explanation of Methodology:**  
 FY 2017 and FY 2018 projected rental income is from the rental of school building space to Mariposa preschool and the rental of the Soccer field and Basketball Court. Balance will be used for following year expenses and planned building and grounds maintenance. Mariposa lease will end in FY17 with no options for renewal.



Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

	FY 2015 Actuals:	FY 2016 Actuals:	FY 2017 Enacted:	FY 2017 Working Budget:	FY 2017 Revised Budget:	FY 2018 Unconstrained Budget:	FY 2018 Constrained Budget:
Program: 03 School for the Deaf							
By Subprogram							
0301 Operations	\$6,855,047	\$6,960,134	\$7,425,855	\$7,425,855	\$7,414,341	\$7,450,142	\$7,450,142
By Category							
10 Salary/Wages and Benefits	\$5,810,608	\$5,744,305	\$6,306,230	\$6,306,230	\$6,308,996	\$6,306,047	\$6,306,047
30 Contracted Professional Services	\$507,823	\$645,976	\$512,743	\$512,743	\$538,563	\$554,963	\$554,963
40 Operating Supplies and Expenses	\$518,515	\$471,981	\$560,382	\$560,382	\$521,282	\$543,632	\$543,632
50 Assistance and Grants	\$7,090	\$12,380	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
60 Capital Purchases and Equipment	\$11,011	\$85,492	\$26,500	\$26,500	\$25,500	\$25,500	\$25,500
By Source							
01 General Revenue	\$5,817,640	\$6,048,600	\$6,326,744	\$6,326,744	\$6,323,230	\$6,359,031	\$6,359,031
02 Federal Funds	\$290,975	\$246,932	\$254,320	\$254,320	\$254,320	\$254,320	\$254,320
03 Restricted Receipts	\$746,432	\$664,602	\$785,791	\$785,791	\$777,791	\$777,791	\$777,791
09 Other Funds	\$0	\$0	\$59,000	\$59,000	\$59,000	\$59,000	\$59,000
	\$6,855,047	\$6,960,134	\$7,425,855	\$7,425,855	\$7,414,341	\$7,450,142	\$7,450,142

Thursday, September 29, 2016

FY 2017 Revised and FY 2018 request BR3/BR6 Report - RI School For the Deaf

Line Sequence	Line Sequence-Description	Natural Acct	Natural Acct-Description	Source	Vendor	Type of service (Legal, A/E, clerical, etc)	Responsibilities	FY 2017 Revised	FY 2018 Current Service Level	FY 2018 constrained
2670101	R. I. SCHOOL FOR THE DEAF	633100	Training and Educational Services	01	Edgemunity	Education	On-line Chemistry Class and ACT Prep for Students	\$48,000	\$50,000	\$50,000
2670101	R. I. SCHOOL FOR THE DEAF	633200	Seminars and Conferences	01	Various	Training	Conferences	\$300	\$300	\$300
2670101	R. I. SCHOOL FOR THE DEAF	633300	Lecturers and Training Consultants	01	Various	Training	Consultants to assist parents with learning American Sign Language in order to improve communication and homework assistance	\$10,000	\$10,000	\$10,000
2670101	R. I. SCHOOL FOR THE DEAF	634300	Surveyor Services	01	Dottie Lebeau Group	Surveyor	Food Safety Inspection (School Kitchen)	\$160	\$160	\$160
2670101	R. I. SCHOOL FOR THE DEAF	634400	Environmental Services	01	MTG Disposal	Building Maint	Waste Disposal	\$1,000	\$1,200	\$1,200
2670101	R. I. SCHOOL FOR THE DEAF	635150	Legal Services: General/Other	01	Whelan, Kinder and Siket LLP	Legal	Legal Svs for Board and Labor	\$22,500	\$35,000	\$35,000
2670101	R. I. SCHOOL FOR THE DEAF	636100	Doctors, Specialists, Medical Consultants, Dentists	01	Joseph A Viterito	Doctor	Medical Consultant for Student medical issues	\$4,100	\$4,100	\$4,100
2670101	R. I. SCHOOL FOR THE DEAF	636500	Nursing/Convalescent Care and/or Treatment	01	Diversified Staffing	Nursing	Nursing Coverage for students	\$4,000	\$4,500	\$4,500
2670101	R. I. SCHOOL FOR THE DEAF	637100	Clerical Services	01	Weststaff	Clerical Services	Temp Clerical Services	\$3,000	\$0	\$0
2670101	R. I. SCHOOL FOR THE DEAF	638200	Extermination Services	01	Budget Termite and Pest Control	Extermination	Extermination svs	\$800	\$800	\$800
2670101	R. I. SCHOOL FOR THE DEAF	638300	Lawn Maintenance and Grounds keeping	01	TBD	Lawn/Grounds Maint	For Soccer field that is rented and for land surrounding the School	\$3,000	\$3,000	\$3,000
2670101	R. I. SCHOOL FOR THE DEAF	639200	Interpreters/Translators	01	Various	Translation	American Sign Language and other language interpreters for Board, staff, parent and/or student meetings as well as translation for other type of communications that are distributed by the School	\$37,500	\$39,500	\$39,500
2670101	R. I. SCHOOL FOR THE DEAF	639500	Security Services	01	Imperial Security	Security	Security Services to prevent destruction school property	\$39,000	\$41,000	\$41,000
2670101	R. I. SCHOOL FOR THE DEAF	639600	Fire Protection Services	01	TBD	Fire Protection	Quarterly Sprinkler and Fire Alarm Inspection and Generator Testing	\$1,800	\$2,000	\$2,000
2670101	R. I. SCHOOL FOR THE DEAF	639999	\$.5% Contractor Fee per Legislation	01	N/A	\$.5% Contractor Fee per Legislation	\$.5% Contractor Fee per Legislation	\$400	\$400	\$400
2675104	TITLE I - DISADVANTAGE YOUTH -DEAF	633100	Training and Educational Services	02	Fairview	Training	Training to improve teacher capacity to develop vocabulary for student who are Deaf or hard of hearing.	\$1,100	\$1,100	\$1,100
2675104	TITLE I - DISADVANTAGE YOUTH -DEAF	639200	Interpreters/Translators	01	Various	Translation	American Sign Language and other language interpreters for parent and/or student meetings	\$1,685	\$1,685	\$1,685
2675115	SCHOOL-TO-WORK TRANSITION PROGRAM	633100	Training and Educational Services	02	Adli	Job Coach	Job Coaches for Students	\$30,000	\$30,000	\$30,000
2675118	TITLE II (A) -TEACHER QUALITY-DEAF	633100	Training and Educational Services	02	Various	Training	MVL and Technology Training for Teachers	\$7,744	\$7,744	\$7,744

FY 2017 Revised and FY 2018 request BR3/BR6 Report - RI School For the Deaf

2677102	FEE FOR SERVICE	633100	Training and Educational Services	03	CBS Therapy/ADIL	SLP/1:1 supporters/Behavior Therapist	Speech Language Pathologist to provide assistance to students as required by the IEP. 1:1 staff needed per IEP & Behavior Therapist	\$298,100	\$298,100	\$298,100
2677102	FEE FOR SERVICE	637300	Other Temporary Services	01	Jim Simon	LICWS	Supervision for LICWS (balance of FY 16)	\$5,100	\$5,100	\$0
2677102	FEE FOR SERVICE	639200	Interpreters/Translators	01	Various	Translation	American Sign Language and other language interpreters for students who opt for vocational school and/or receive some educational services in a mainstream environment	\$3,900	\$9,000	\$9,000
2677103	BUILDING LEASE RENTAL - SCHOOL FOR THE DEAF	639500	Security Services	03	Imperial Security	Security	Security Services to prevent destruction school property	\$5,000	\$5,000	\$5,000
8100111	TRANSFORMATION	633100	Training and Educational Services	3	BU	Bedrock Curriculum	Work with teachers and continue to train in the Bedrock curriculum	\$10,374	\$10,374	\$10,374
							<b>Total Purchased Services</b>	<b>\$538,563</b>	<b>\$554,963</b>	<b>\$554,963</b>

Elementary And Secondary Education

Special for the Deaf

	Grade	FY 2017		FY 2018 Unconstrained		FY 2018 Constrained	
		FTE	Cost	FTE	Cost	FTE	Cost
<b>Classified</b>							
STANT BUILDING AND GROUNDS OFFICER	00324A	1.0	52,801	1.0	54,288	1.0	54,288
CLERK SECRETARY	00B16A	1.0	40,211	1.0	40,850	1.0	40,850
LIBRARIAN	00018A	1.0	40,000	1.0	39,388	1.0	39,388
INFORMATION AIDE	00315A	1.0	39,678	1.0	39,678	1.0	39,678
LABORER	00314A	1.0	37,318	1.0	37,318	1.0	37,318
LABORER	00309A	2.0	72,950	2.0	73,410	2.0	73,410
SCHOOL BUS DRIVER	00311A	1.0	35,899	1.0	36,432	1.0	36,432
WELDING TEST TECHNICIAN	00316A	3.5	123,725	3.5	118,650	3.5	118,650
<b>Total</b>		<b>11.5</b>	<b>\$442,582</b>	<b>11.5</b>	<b>\$440,014</b>	<b>11.5</b>	<b>\$440,014</b>
<b>Unclassified</b>							
MANAGEMENT & METHODS ANALYST	00820A	1.0	35,000	1.0	35,000	1.0	35,000
<b>Total</b>		<b>1.0</b>	<b>\$35,000</b>	<b>1.0</b>	<b>\$35,000</b>	<b>1.0</b>	<b>\$35,000</b>
<b>Unclassified</b>							
DEPUTY DIRECTOR/PRINCIPAL	00019A	1.0	140,000	1.0	140,000	1.0	140,000
DEPUTY DIRECTOR/PROGRAM SERVICE	00017A	1.0	117,808	1.0	120,164	1.0	120,164
DEPUTY DIRECTOR/ASSISTANT, SPED MGR	00016A	1.0	110,367	1.0	110,367	1.0	110,367
DEPUTY DIRECTOR/INSTRUC SPECIALIST	00001A	1.0	96,840	1.0	96,840	1.0	96,840
DEPUTY DIRECTOR/PSYCHOLOGIST	00002A	2.0	174,512	2.0	174,513	2.0	174,513
DEPUTY DIRECTOR/SPECIALIST OCCU THERAPIST	00001A	1.0	84,766	1.0	84,766	1.0	84,766
DEPUTY DIRECTOR/PSYCHOLOGIST	00001A	1.0	82,269	1.0	82,269	1.0	82,269
DEPUTY DIRECTOR/PSYCHOLOGIST	00001A	21.0	1,617,670	21.0	1,617,651	21.0	1,617,651
DEPUTY DIRECTOR/ASSISTANT, SPED MANAGER	000013	1.0	73,440	1.0	73,440	1.0	73,440
DEPUTY DIRECTOR/DANCE COUNSELOR	00001A	2.0	145,982	2.0	145,982	2.0	145,982
DEPUTY DIRECTOR/RECREATION SPECIALIST III	00001A	1.0	67,893	1.0	71,066	1.0	71,066
DEPUTY DIRECTOR/SPEECH/LANGUAGE THERAPIST	00001A	1.0	59,398	1.0	64,798	1.0	64,798
DEPUTY DIRECTOR/STAFF ASSISTANT	00004A	3.0	177,429	3.0	177,429	3.0	177,429
DEPUTY DIRECTOR/DIA SPECIALIST	00008A	2.0	101,405	2.0	111,618	2.0	111,618
DEPUTY DIRECTOR/TEACHER	00001A	1.0	50,000	1.0	50,000	1.0	50,000
DEPUTY DIRECTOR/COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	39,947	1.0	44,941	1.0	44,941
DEPUTY DIRECTOR/PSYCHOLOGIST ASSISTANT	00000A	5.0	176,385	5.0	177,815	5.0	177,815
DEPUTY DIRECTOR/TEACHER ASSISTANT	00000A	1.0	30,000	1.0	30,000	1.0	30,000
DEPUTY DIRECTOR/READING ASL TEACHER	2	0.5	10,000	0.5	10,000	0.5	10,000
<b>Total</b>		<b>47.5</b>	<b>\$3,356,111</b>	<b>47.5</b>	<b>\$3,383,659</b>	<b>47.5</b>	<b>\$3,383,659</b>



Elementary And Secondary Education

School for the Deaf

Grade	FY 2017		FY 2018 Unconstrained		FY 2018 Constrained	
	FTE	Cost	FTE	Cost	FTE	Cost
Overtime	-	10,000	-	10,000	-	10,000
Temporary and Seasonal	-	195,795	-	195,795	-	195,795
Turnover	-	(116,500)	-	(141,480)	-	(141,480)
<b>Subtotal</b>	-	<b>\$89,295</b>	-	<b>\$64,315</b>	-	<b>\$64,315</b>
<b>Total Salaries</b>	<b>60.0</b>	<b>\$3,922,988</b>	<b>60.0</b>	<b>\$3,922,988</b>	<b>60.0</b>	<b>\$3,922,988</b>
<b>Benefits</b>						
Payroll Accrual		21,119		21,119		21,119
Holiday		-		-		-
ICA		278,385		278,385		278,385
Retiree Health		220,178		220,178		220,178
Health Benefits		731,959		731,959		731,959
Retirement		961,053		958,104		958,104
<b>Subtotal</b>		<b>\$2,212,694</b>		<b>\$2,209,745</b>		<b>\$2,209,745</b>
<b>Total Salaries and Benefits</b>	<b>60.0</b>	<b>\$6,135,682</b>	<b>60.0</b>	<b>\$6,132,733</b>	<b>60.0</b>	<b>\$6,132,733</b>
<b>Net FTE Position (excluding Statewide Benefit Assessment)</b>		<b>\$102,261</b>		<b>\$102,212</b>		<b>\$102,212</b>
<b>Statewide Benefit Assessment</b>		<b>\$173,314</b>		<b>\$173,314</b>		<b>\$173,314</b>
<b>Payroll Costs</b>	<b>60.0</b>	<b>\$6,308,996</b>	<b>60.0</b>	<b>\$6,306,047</b>	<b>60.0</b>	<b>\$6,306,047</b>
<b>Purchased Services</b>						
Clerical and Temporary Services		8,100		-		-
Legal Services		22,500		35,000		35,000
Other Contracts		89,285		98,585		98,585
Buildings and Ground Maintenance		3,800		3,800		3,800
Training and Educational Services		405,618		407,618		407,618
Design and Engineering Services		1,160		1,360		1,360
Medical Services		8,100		8,600		8,600
<b>Subtotal</b>		<b>\$538,563</b>		<b>\$554,963</b>		<b>\$554,963</b>
<b>Total Personnel</b>	<b>60.0</b>	<b>\$6,847,559</b>	<b>60.0</b>	<b>\$6,861,010</b>	<b>60.0</b>	<b>\$6,861,010</b>
<b>Distribution By Source Of Funds</b>						
General Revenue	52.3	\$5,854,170	52.3	\$5,867,621	52.3	\$5,867,621
Federal Funds	1.4	\$220,224	1.4	\$220,224	1.4	\$220,224
Restricted Receipts	6.3	\$762,791	6.3	\$762,791	6.3	\$762,791
Other Funds		\$10,374		\$10,374		\$10,374
<b>Total All Funds</b>	<b>60.0</b>	<b>\$6,847,559</b>	<b>60.0</b>	<b>\$6,861,010</b>	<b>60.0</b>	<b>\$6,861,010</b>

