

# Virginia School for the Deaf and the Blind

Presentation for the House Appropriations Committee

February 1, 2012

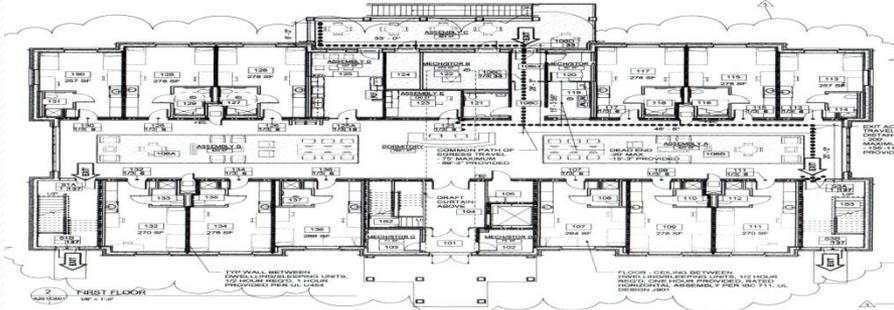
# Virginia School for the Deaf and the Blind 2012



# New Education Building



# Kiser Hall Deaf Boys Dorm





# Budget

- General Funds = Operating Funds
- Non-general Funds=Federal Grants (IDEA & No Child Left Behind Titles I & II), Medicaid reimbursements
- School Division Reimbursement= Tuition reimbursement for students:
  - 2011 - \$566,646
  - 2010 - \$611,567

# Budget History

## 2008

- The Hampton budget was \$7.11 million for 43 students and 128 staff
- The Staunton budget was \$8.1 million for 125 students and 143 staff

## 2009

- After consolidation Staunton budget was increased to \$4 million plus 45 staff (total \$12,467,112 & 190 positions)

# General Funds

## 2010

- \$9,186,074 (16.67% decrease, loss of 9.5 positions)

## 2011

- \$9,065,858 (1.3% decrease, unable to fill 10 positions due to budget restraints)

## 2012

- \$9,070,858 (\$5,000 increase for utilities related to construction)

## 2013

- \$8,831,324 (2.64% decrease, still unable to fill 10 positions due to budget restraints)

# Operation Budget Summary

|                           | General Fund | Non-general Fund | Personnel Costs |
|---------------------------|--------------|------------------|-----------------|
| <b>2009 Appropriation</b> | \$11,024,926 | \$1,442,186      | \$11,112,780    |
| <b>2010 Appropriation</b> | \$9,186,074  | \$1,617,903      | \$11,338,696    |
| <b>2011 Appropriation</b> | \$9,065,858  | \$1,237,340      | \$8,045,323     |
| <b>2012 Appropriation</b> | \$9,070,858  | \$1,237,340      | \$8,045,323     |
| <b>2013 Base Budget</b>   | \$9,070,858  | \$1,237,340      | \$8,045,323     |
| <b>2013 Addenda</b>       | (\$239,534)  | \$1,897          | (\$165,962)     |
| <b>2013 Total</b>         | \$8,831,324  | \$1,239,237      | \$7,879,361     |
| <b>2014 Base Budget</b>   | \$9,070,858  | \$1,237,340      | \$8,045,323     |
| <b>2014 Addenda</b>       | (\$238,392)  | \$1,897          | (\$165,962)     |
| <b>2014 Total</b>         | \$8,832,466  | \$1,239,237      | \$7,879,361     |

# Funding Requests

1. Technology: Total \$432,671
  - \$182,671 technology budget reduction for FY2013
  - \$250,000 cost of replacement for computers and printers leased through VITA
2. Fill of critical positions: Total \$428,295
  - Seven positions (Physical Education Teacher, Life Skills Teacher, Communications Facilitator, Campus Security Sergeant, Director of Clinical Services, Assistant Principal of Deaf Department, Vocational Teacher)

# Funding Requests (continued)

3. Funding to replace 10% reduction of Special Education Part B Grant: Total \$55,000
  - includes salaries for teacher, clinical staff, interpreters, teaching assistants, and bus staff
4. Equipment Replacement: Total \$129,200
  - replaces 3 trucks & 5 utility vehicles
5. Adjust Teacher salary scale: Total \$59,584
  - adjust teacher salary to align with local school divisions

# Funding Requests (continued)

6. Increase staffing for new facilities: Total \$156,600  
- includes 3 Housekeeping Workers and 2 Grounds Workers
  
7. Adjustment of pay year: Total \$213,426  
- change beginning of pay year from August 25, 2012 to August 10, 2012
  
8. Adjust salary scale for housekeeping staff: Total \$16,978  
- Adjust salaries of housekeeping staff to align with local school division

# Funding Requests (continued)

9. Increase campus security staffing: Total \$310,500
  - 8 new positions to increase staffing from 1 Officer to 2 Officers per shift
  
10. Staffing for Horticulture program: Total \$121,500
  - 1 Vocational Teacher and 1 Interpreter
  
11. Expansion of Outreach and Parent Infant services:  
Total \$243,000
  - 3 Parent/Infant and Outreach Service Coordinators