

Acting Superintendent: Doris Woltman

JLBC Analyst: Jake Corey

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
PROGRAM BUDGET			
Phoenix Day School for the Deaf	6,547,200	7,030,800	7,320,500
Tucson Campus	13,870,400	14,218,300	14,659,100
Administration/Statewide Programs	7,897,600	7,093,000	7,233,700
Voucher Fund Adjustment	0	0	511,500
AGENCY TOTAL	28,315,200	28,342,100	29,724,800
OPERATING BUDGET			
Full Time Equivalent Positions	608.4	608.4	608.4
Personal Services	18,627,500	19,197,500	19,841,100
Employee Related Expenditures	4,184,000	5,386,300	5,613,900
Professional and Outside Services	672,500	363,400	363,400
Travel - In State	61,200	60,300	60,300
Travel - Out of State	6,900	3,500	3,500
Other Operating Expenditures	4,143,000	3,203,100	3,203,100
Food	161,500	128,000	128,000
Equipment	458,600	0	0
OPERATING SUBTOTAL	28,315,200	28,342,100	29,213,300
SPECIAL LINE ITEMS			
Voucher Fund Adjustment	0	0	511,500
AGENCY TOTAL	28,315,200	28,342,100	29,724,800^{1/}
FUND SOURCES			
General Fund	16,020,400	13,871,000	14,484,100
<u>Other Appropriated Funds</u>			
ASDB Fund	12,294,800	12,592,700	13,252,200 ^{2/3/}
Telecommunications Excise Tax Fund	0	1,878,400	1,988,500
SUBTOTAL - Other Appropriated Funds	12,294,800	14,471,100	15,240,700
SUBTOTAL - Appropriated Funds	28,315,200	28,342,100	29,724,800
Other Non-Appropriated Funds	12,168,100	15,431,800	15,431,800
Federal Funds	2,253,900	3,422,600	2,802,600
TOTAL - ALL SOURCES	42,737,200	47,196,500	47,959,200

AGENCY DESCRIPTION — The Arizona State Schools for the Deaf and the Blind (ASDB) provides comprehensive educational programs for sensory impaired students from birth to age 22. ASDB has 2 main campuses, a day school in Phoenix and a residential campus in Tucson, as well as a diagnostic center in Tucson, satellite preschools in the Tucson and Phoenix Metropolitan areas, and 5 regional offices from which cooperative programs with school districts are operated. ASDB also serves infants and toddlers throughout the state. The Administration/Statewide Programs cost center provides services for infant and toddler, preschool, and cooperative program students who are not served at the Phoenix or Tucson campuses and provides administrative support for the Phoenix day school, the Tucson campus, and all statewide programs. Systemwide, ASDB serves approximately 2,166 children: 536 students in the K-12 programs (275 in Tucson and 261 in Phoenix), 166 children in preschools, 345 infant/toddlers in regional areas, and 1,119 children through the 5 existing regional cooperatives.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.
^{2/} Before the expenditure of any Arizona Schools for the Deaf and the Blind Fund monies in excess of \$12,592,700 in FY 2005, the Joint Legislative Budget Committee shall review the intended use of the funds. (General Appropriation Act footnote)
^{3/} All endowment earnings above \$162,900 in FY 2005 that are received by the Arizona State Schools for the Deaf and the Blind and deposited into the Arizona Schools for the Deaf and the Blind Fund are appropriated for operating expenditures. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of parents rating overall quality of services as “good” or “excellent” based on annual survey	90	94	94	94
• % of certified positions filled	95	93	95	95
• % of agency staff turnover	8	15	15	15
• % of students demonstrating gains on the AIMS-A test	--	NA	80	80
• % of students demonstrating gains on the norm-referenced test (grades 2 and 9)	--	NA	80	80
• Administration as a % of total cost	4.0	NA	10.8	7.9

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$29,213,300 for the operating budget in FY 2005. This amount consists of \$14,484,100 from the General Fund, \$12,740,700 from the ASDB Fund, and \$1,988,500 from the Telecommunications Excise Tax (TET) Fund. These amounts include:

- An increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*
- A TET Fund increase of \$77,000 for an additional school day.

Special Line Items

Voucher Fund Adjustment

The budget provides \$511,500 from the ASDB Fund for the Voucher Fund Adjustment in FY 2005. This amount represents the increase in ASDB voucher revenues due to student enrollment growth and a 2% base level increase pursuant to A.R.S. § 15-901.01. The agency may allocate the additional monies for one or more of the following issues, which were included with the ASDB FY 2005 budget request submittal:

- Enrollment Growth – \$489,900
- Salary Equity Adjustment – \$553,500
- Replacement Buses – \$450,000

The additional funding is provided within a Special Line Item to give ASDB flexibility in allocating the increase among its three programs. Once ASDB decides how to allocate these monies, the voucher funds will be distributed to regular line items.

Special education voucher monies in the ASDB Fund represent ASDB’s reimbursement from the Arizona Department of Education (ADE) for educational costs based on its enrollment. As with school districts, ASDB’s ADE funding is determined by statutory formula.

Other Issues

ASDB Classroom Site Fund

Laws 2004, Chapter 341 amends A.R.S. § 15-977 so that ASDB’s share of the Classroom Site Fund will be based on its “Group B” special education weighted student count. Currently ASDB’s share of the Classroom Site Fund is calculated using its “Group A” weighted student count.

Prior to the change, ASDB was expecting to receive \$409,600 in Classroom Site Fund revenues in FY 2005. With the higher Group B weights, ASDB is expected to receive approximately \$1,600,000 in revenues in FY 2005.

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