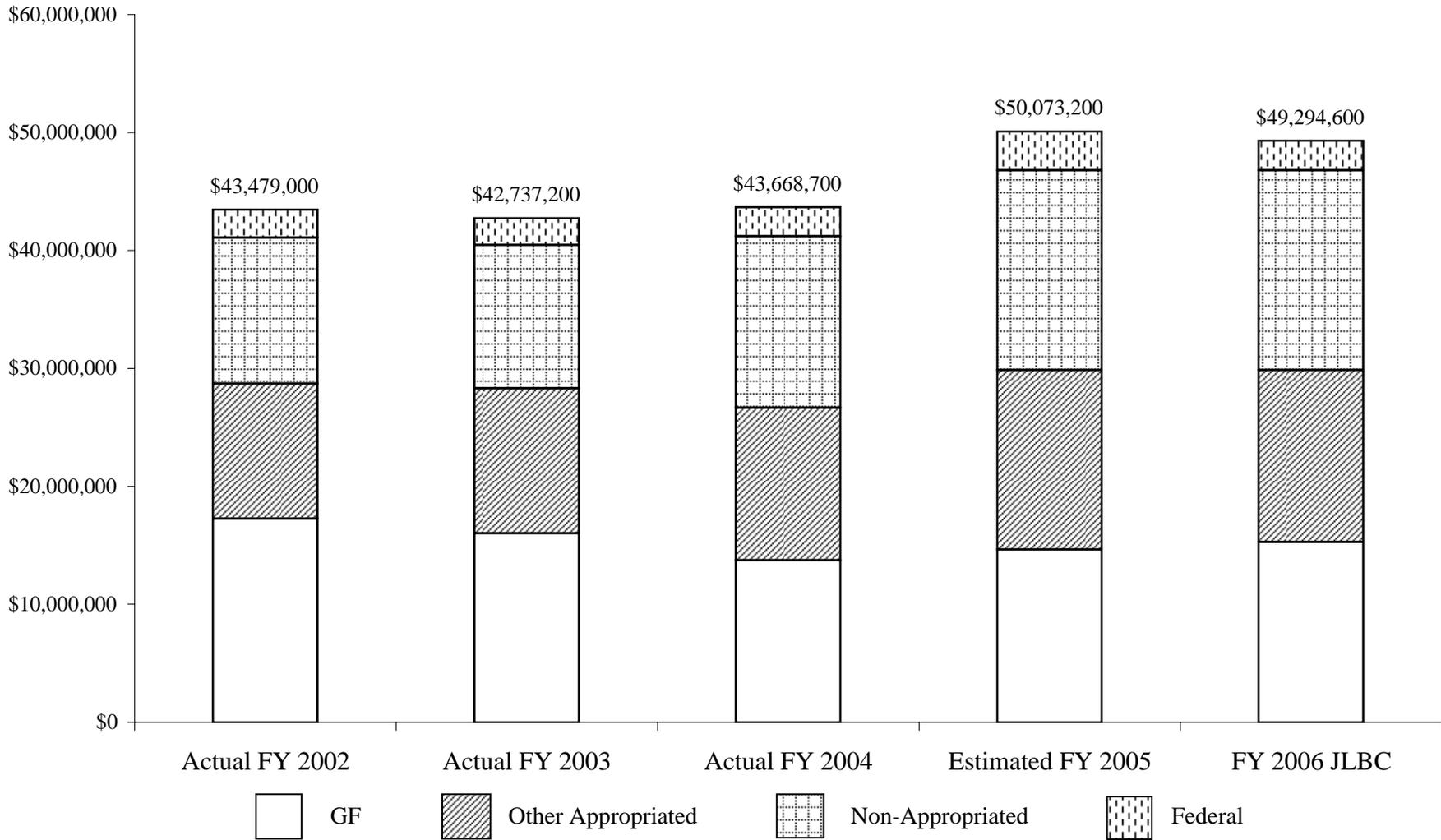




## Arizona State Schools for the Deaf and the Blind Total Funds FY 2002 - FY 2006



**Arizona State Schools for the Deaf and the Blind**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>PROGRAM BUDGET</b>										
Phoenix Day School for the Deaf	1,942,800	5,396,000	2,242,700	9,581,500	1,998,500	5,217,000	2,029,300	5,309,500	1,782,600	9,121,400
Tucson Campus	7,719,600	7,012,500	1,762,900	16,495,000	8,096,500	5,743,800	8,063,100	6,669,000	1,650,500	16,382,600
Administration/Statewide Programs	4,973,800	2,832,200	16,190,700	23,996,700	5,171,200	3,514,400	5,195,800	2,610,200	15,984,600	23,790,600
Voucher Fund Adjustment	0	0	0	0	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>14,636,200</b>	<b>15,240,700</b>	<b>20,196,300</b>	<b>50,073,200</b>	<b>15,266,200</b>	<b>14,475,201</b>	<b>15,288,200</b>	<b>14,588,700</b>	<b>19,417,700</b>	<b>49,294,600</b>

**OPERATING BUDGET**

	277.5	330.9	351.1	959.5	277.5	330.9	289.0	319.4	351.1	959.5
<i>Full Time Equivalent Positions</i>										
Personal Services	8,358,500	11,484,500	9,886,200	29,729,200	8,358,500	10,857,200	8,853,700	10,989,300	9,828,800	29,671,800
Employee Related Expenditures	2,519,400	3,244,700	3,341,300	9,105,400	2,519,400	3,106,500	2,817,600	3,019,400	3,332,000	9,169,000
Professional and Outside Services	363,400	300,000	3,453,000	4,116,400	363,400	300,000	363,400	300,000	3,385,300	4,048,700
Travel - In State	60,300	0	216,900	277,200	60,300	0	60,300	0	213,200	273,500
Travel - Out of State	3,500	0	15,100	18,600	3,500	0	3,500	0	15,100	18,600
Other Operating Expenditures	3,203,100	211,500	2,560,000	5,974,600	3,833,100	211,500	3,061,700	280,000	1,920,700	5,262,400
Food	128,000	0	109,100	237,100	128,000	0	128,000	0	109,100	237,100
Equipment	0	0	614,700	614,700	0	0	0	0	613,500	613,500
<b>OPERATING SUBTOTAL</b>	<b>14,636,200</b>	<b>15,240,700</b>	<b>20,196,300</b>	<b>50,073,200</b>	<b>15,266,200</b>	<b>14,475,200</b>	<b>15,288,200</b>	<b>14,588,700</b>	<b>19,417,700</b>	<b>49,294,600</b>

**SPECIAL LINE ITEMS**

Voucher Fund Adjustment	0	0	0	0	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>14,636,200</b>	<b>15,240,700</b>	<b>20,196,300</b>	<b>50,073,200</b>	<b>15,266,200</b>	<b>14,475,200</b>	<b>15,288,200</b>	<b>14,588,700</b>	<b>19,417,700</b>	<b>49,294,600</b>

**FUND SOURCES**

<b>General Fund</b>	<b>14,636,200</b>		<b>14,636,200</b>	<b>15,266,200</b>		<b>15,288,200</b>		<b>15,288,200</b>
<b>Other Appropriated Funds</b>								
Schools for the Deaf and the Blind Fund		13,252,200	13,252,200		12,950,600		13,252,200	13,252,200
Telecommunications Excise Tax Fund		1,988,500	1,988,500		1,524,600		1,336,500	1,336,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>15,240,700</b>	<b>15,240,700</b>		<b>14,475,200</b>		<b>14,588,700</b>	<b>14,588,700</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>29,876,900</b>		<b>29,741,400</b>			<b>29,876,900</b>
<b>Other Non-Appropriated Funds</b>								
ASDB Classroom Site Fund			1,601,700	1,601,700			1,601,700	1,601,700
Facilities Use Fund			156,000	156,000			156,000	156,000
Federal Grants			3,269,600	3,269,600			2,491,000	2,491,000
Instructional Improvement			23,900	23,900			23,900	23,900
Non-Federal Grants			1,575,700	1,575,700			1,575,700	1,575,700
Regional Cooperatives Fund			13,419,400	13,419,400			13,419,400	13,419,400
Trust Fund			150,000	150,000			150,000	150,000
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>20,196,300</b>	<b>20,196,300</b>			<b>19,417,700</b>	<b>19,417,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>50,073,200</b>					<b>49,294,600</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	652,000	4.5%
Other Appropriated Funds	(652,000)	(4.3%)
Non Appropriated Funds	(778,600)	(3.9%)
Total - All Sources	(778,600)	(1.6%)

**Arizona State Schools for the Deaf and the Blind**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	277.5	330.9				
Personal Services	8,358,500	11,212,600				
Employee Related Expenditures	2,519,400	3,155,200				
Professional and Outside Services	363,400	300,000				
Travel - In State	60,300	0				
Travel - Out of State	3,500	0				
Other Operating Expenditures	3,887,300	211,500				
Food	128,000	0				
Equipment	0	0				
<b>OPERATING SUBTOTAL</b>	<b>15,320,400</b>	<b>14,879,300</b>				
<b>SPECIAL LINE ITEMS</b>						
Voucher Fund Adjustment	0	0				
<b>AGENCY TOTAL</b>	<b>15,320,400</b>	<b>14,879,300</b>				
<b>FUND SOURCES</b>						
<b>General Fund</b>	<b>15,320,400</b>					
<b>Other Appropriated Funds</b>						
Schools for the Deaf and the Blind Fund		13,415,700				
Telecommunications Excise Tax Fund		1,463,600				
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>14,879,300</b>				
<b>SUBTOTAL - Appropriated Funds</b>		<b>30,199,700</b>				

[Click here to return to the Table of Contents](#)