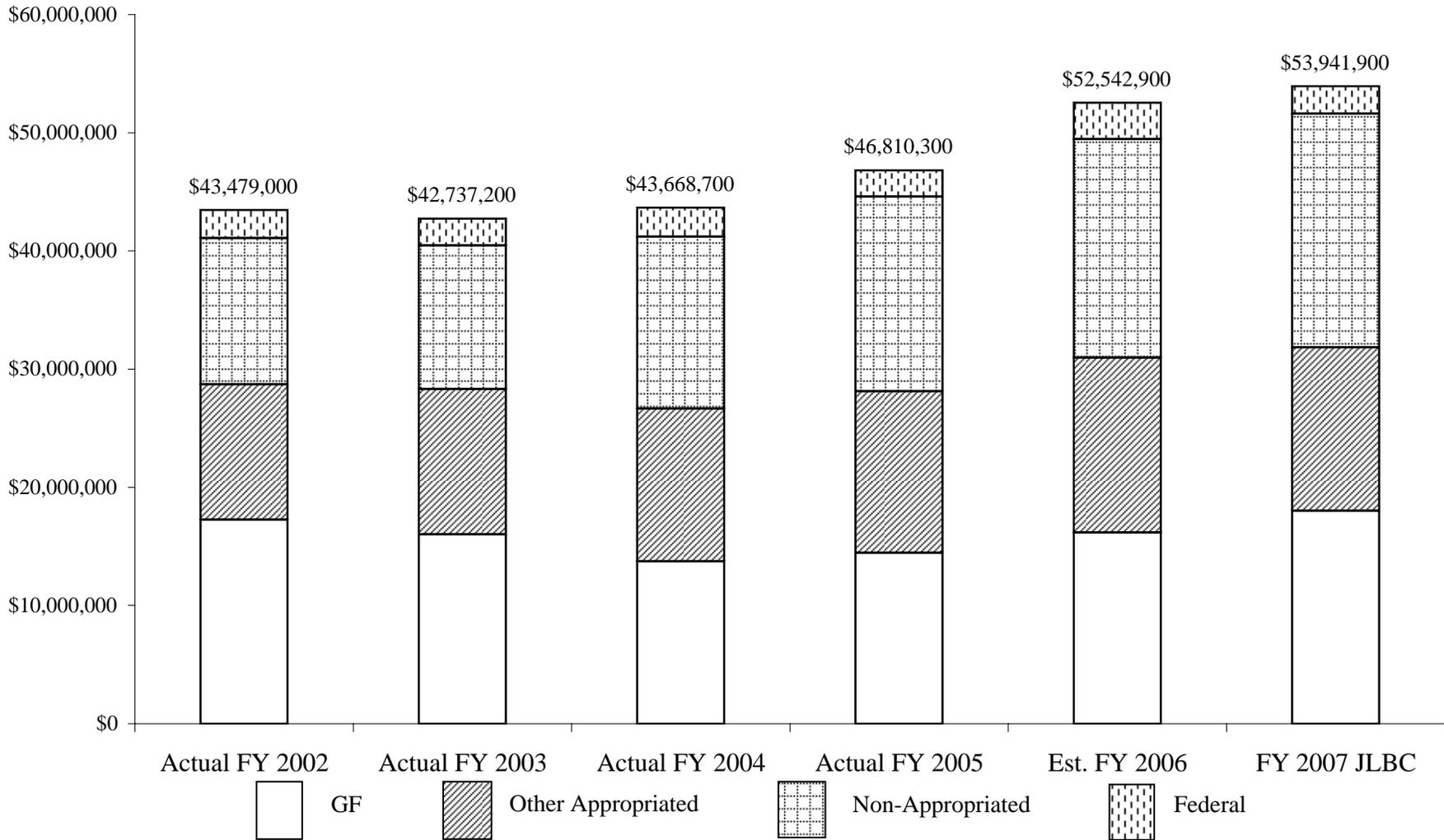


ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND

	JLBC	EXECUTIVE
Total Appropriations (Pg. 84)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$18.0 M GF ● \$13.8 M OF ● \$1.8 GF above FY 2006, or 11.4% ● \$(991,400) OF below FY 2006, or (6.7)% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$17.5 M GF ● \$13.8 M OF ● \$1.3 M GF above FY 2006, or 8% ● \$(991,400) OF below FY 2006, or (6.7)%
Assistive Technology Devices (Pg. 85)	<ul style="list-style-type: none"> ● Continues one-time funding of \$143,100 GF in FY 2007 for assistive technology devices ● These devices assist hearing impaired and disabled students with classroom activities. ● Provides funding for 10 electronic dictionaries for visually impaired students, 2 mobile classroom computer labs for visually disabled students, 12 interactive whiteboards for hearing impaired students, and computer and software upgrades for computers used by visually impaired students 	<ul style="list-style-type: none"> ● Continues one-time funding of \$143,100 GF in FY 2007 for assistive technology devices
Shift Telecommunications Services Excise Tax Funding (Pg. 86)	<ul style="list-style-type: none"> ● \$991,400 GF and 18.6 FTE Positions and \$(991,400) OF and (18.6) FTE Positions in FY 2007 to eliminate Telecommunications Services Excise Tax Funding. ● Revenue from this tax has declined as cell phone and internet phone use has increased. This tax is not collected on these types of phones. ● This recommendation requires a statutory change to redistribute the revenues to the primary recipient of the tax, the Commission for the Deaf and the Hard of Hearing. 	<ul style="list-style-type: none"> ● \$991,400 GF and 18.6 FTE Positions and \$(991,400) OF and (18.6) FTE Positions in FY 2007 to eliminate Telecommunications Services Excise Tax Funding.

	JLBC	EXECUTIVE
School Bus Replacement (Pg. 86)	<ul style="list-style-type: none"> ● \$850,000 GF to replace 10 school buses that have over 150,000 miles and are over 10 years old. ● According to the School Facilities Board rules, a gasoline powered bus should be replaced after 10 years or 150,000 miles. ASDB plans on replacing these buses with 10 diesel powered buses. ● Prior to any expenditures for this item, a recommended footnote would require that ASDB submit to the Joint Legislative Budget Committee an expenditure plan for the 10 new buses. 	<ul style="list-style-type: none"> ● Does not include
Air Conditioning for Dorms	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$300,000 GF to replace evaporative coolers with air conditioners in 3 dorms at the Tucson Campus.

Arizona State Schools for the Deaf and the Blind Total Funds FY 2002 - FY 2007



Arizona State Schools for the Deaf and the Blind

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
Phoenix Day School for the Deaf	3,992,000	5,559,900	1,998,400	11,550,300	4,224,700	4,727,200	4,649,700	5,327,200	1,517,200	11,494,100
Tucson Campus	8,560,100	5,631,200	2,695,200	16,886,500	9,338,300	6,554,900	9,463,300	5,153,000	2,589,900	17,206,200
Regional Cooperatives	1,217,900	474,000	15,928,900	17,620,800	1,270,500	421,400	1,270,500	421,400	17,095,500	18,787,400
Preschool/Outreach Programs	2,403,300	3,143,200	938,800	6,485,300	2,631,200	2,113,400	2,631,200	2,915,300	907,700	6,454,200
AGENCY TOTAL	16,173,300	14,808,300	21,561,300	52,542,900	17,464,700	13,816,900	18,014,700	13,816,900	22,110,300	53,941,900
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	284.4	302.8	279.0	866.2	291.5	295.7	303.0	284.2	304.1	891.3
Personal Services	9,073,100	11,107,200	10,932,300	31,112,600	9,824,400	10,355,900	9,824,400	10,355,900	11,623,400	31,803,700
Employee Related Expenditures	3,134,100	3,589,500	3,428,600	10,152,200	2,886,900	3,461,000	3,366,600	3,357,000	3,646,200	10,369,800
Professional and Outside Services	663,400	0	3,337,100	4,000,500	776,800	0	663,400	0	3,426,700	4,090,100
Travel - In State	60,300	0	297,500	357,800	60,300	0	60,300	0	301,600	361,900
Travel - Out of State	3,500	0	79,300	82,800	3,500	0	3,500	0	79,400	82,900
Other Operating Expenditures	2,967,800	111,600	2,695,100	5,774,500	3,641,700	0	2,975,400	104,000	2,228,500	5,307,900
Food	128,000	0	36,100	164,100	128,000	0	128,000	0	27,700	155,700
Equipment	143,100	0	755,300	898,400	143,100	0	143,100	0	776,800	919,900
OPERATING SUBTOTAL	16,173,300	14,808,300	21,561,300	52,542,900	17,464,700	13,816,900	17,164,700	13,816,900	22,110,300	53,091,900
SPECIAL LINE ITEMS										
School Bus Replacement	0	0	0	0	0	0	850,000	0	0	850,000
AGENCY TOTAL	16,173,300	14,808,300	21,561,300	52,542,900	17,464,700	13,816,900	18,014,700	13,816,900	22,110,300	53,941,900
FUND SOURCES										
General Fund	16,173,300			16,173,300	17,464,700		18,014,700			18,014,700
Other Appropriated Funds										
Schools for the Deaf and the Blind Fund		13,816,900		13,816,900		13,816,900		13,816,900		13,816,900
Telecommunications Excise Tax Fund		991,400		991,400		0		0		0
SUBTOTAL - Other Appropriated Funds		14,808,300		14,808,300		13,816,900		13,816,900		13,816,900
SUBTOTAL - Appropriated Funds				30,981,600		31,281,600				31,831,600
Other Non-Appropriated Funds										
ASDB Classroom Site Fund			1,605,500	1,605,500					1,605,500	1,605,500
Enterprise Fund			125,700	125,700					125,700	125,700
Federal Grants			3,084,600	3,084,600					2,333,100	2,333,100
Instructional Improvement			362,800	362,800					362,800	362,800
Non-Federal Grants			1,780,500	1,780,500					1,780,500	1,780,500
Regional Cooperatives Fund			14,451,200	14,451,200					15,751,700	15,751,700
Trust Fund			151,000	151,000					151,000	151,000
SUBTOTAL - Other Non-Appropriated Funds			21,561,300	21,561,300					22,110,300	22,110,300
TOTAL - ALL SOURCES				52,542,900						53,941,900

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	1,841,400	11.4%
Other Appropriated Funds	(991,400)	(6.7%)
Non Appropriated Funds	549,000	2.5%
Total - All Sources	1,399,000	2.7%