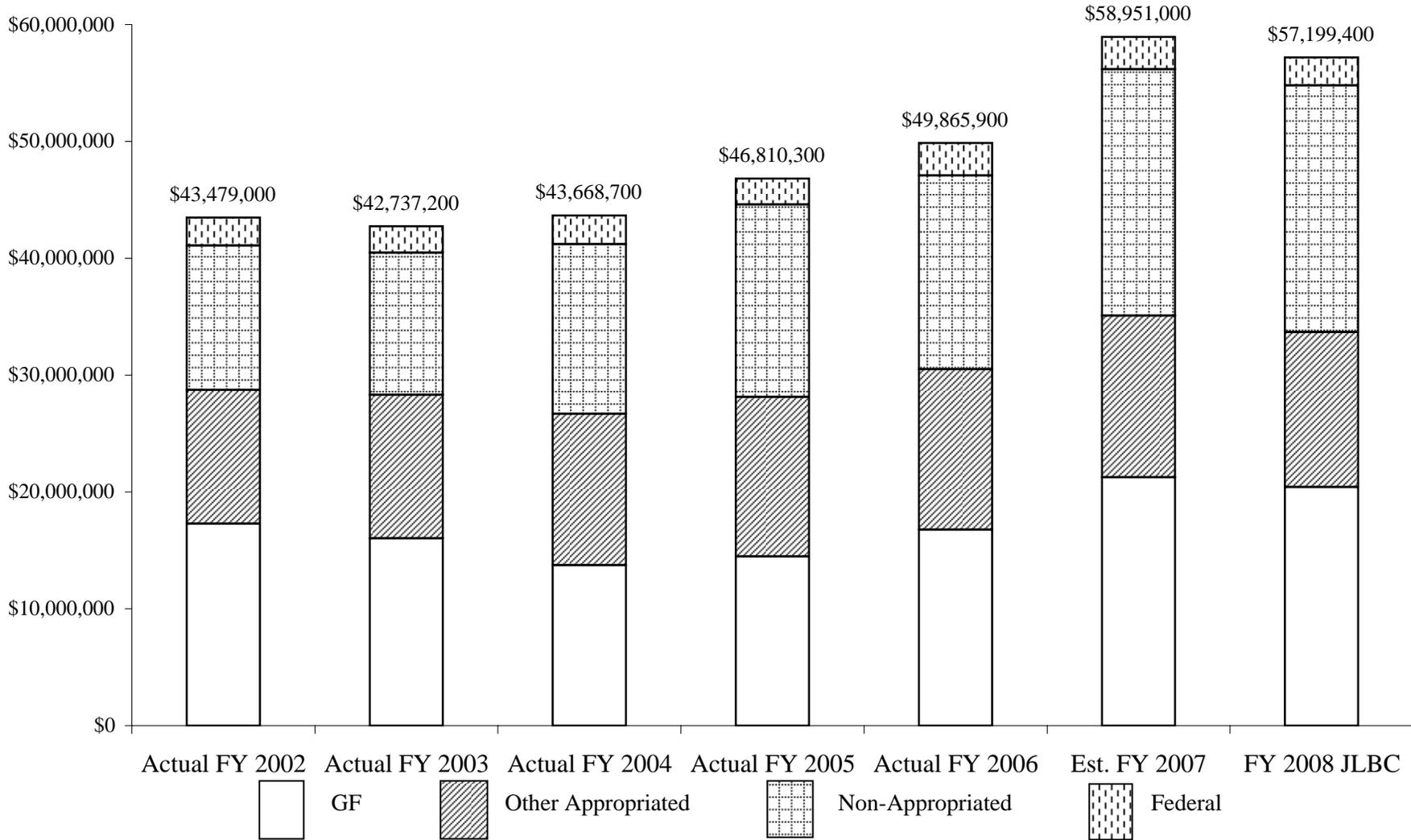


	JLBC BASELINE	EXECUTIVE
<i>Equipment</i>		
School Bus Replacement (Pg. 133)	<ul style="list-style-type: none"> • \$(220,000) GF in FY 08 and \$(112,000) GF in FY 09 to reduce funding for school bus replacement. This would fund school bus replacement at \$630,000 GF in FY 08 and \$738,000 GF in FY 09 to replace 7 gasoline powered buses in FY 08 and 8 gasoline powered buses in FY 09. 	<ul style="list-style-type: none"> • \$630,000 GF in FY 08 and \$(112,000) GF in FY 09 for school bus replacement. This would fund school bus replacement at \$1.5 M GF in FY 08 and \$738,000 GF in FY 09.
One-Time Air Conditioner Funding (Pg. 132)	<ul style="list-style-type: none"> • \$(300,000) GF in FY 08 and FY 09 to reflect one-time funding to install 3 air conditioners in the Tucson Campus dormitories. 	<ul style="list-style-type: none"> • \$(300,000) GF in FY 08 and FY 09 to reflect one-time funding to install 3 air conditioners in the Tucson Campus dormitories.
One-Time Assistive Technology Funding (Pg. 132)	<ul style="list-style-type: none"> • \$(110,000) GF in FY 08 and FY 09 to reflect one-time funding for assistive technology devices. • JLBC Baseline continues \$143,100 for assistive technology in FY 08 and FY 09. 	<ul style="list-style-type: none"> • \$388,000 GF in FY 08 and \$(5,600) GF in FY 09 for assistive technology devices and computer system upgrades. • Provides a total of \$641,100 for assistive technology in FY 08 and \$247,500 for computer upgrades in FY 09.
Dorm Furniture	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$100,900 GF in FY 08 and no funding in FY 09 to replace furniture in the Tucson Campus dorms.
<i>Other Operational Expenses</i>		
One-Time AZNet Funding (Pg. 132)	<ul style="list-style-type: none"> • \$(195,500) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Transportation Fuel Costs	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$100,900 GF in FY 08 and FY 09 to fund increased fuel costs.
Technical (Pg. 132)	<ul style="list-style-type: none"> • \$(22,600) GF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$7,200 GF in FY 08 and \$100 GF in FY 09 for standard changes
<i>Budget Structure</i>		
Funding Reallocation (Pg. 132)	<ul style="list-style-type: none"> • Reallocates existing funding between the 4 different programs in the agency, with no net funding change for FY 08 and FY 09. • More accurately matches ASDB's planned expenditures 	<ul style="list-style-type: none"> • Reallocates existing funding between the 4 different programs in the agency, with no net funding change for FY 08 and FY 09.
Administrative Cost Center	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • Creates an agencywide administration program with no net funding change. The ASDB budget would include the following programs: Administration, Tucson Campus, Phoenix Campus, Preschool/Outreach Programs, and Regional Cooperatives.

Arizona State Schools For the Deaf and the Blind Total Funds FY 2002 - FY 2008



Arizona State Schools for the Deaf and the Blind

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	5,621,100	5,327,200	2,426,000	13,374,300	5,710,400	4,727,200	5,578,800	4,897,400	2,035,300	12,511,500
Preschool/Outreach Programs	3,053,300	2,915,300	1,105,000	7,073,600	1,953,900	2,113,400	3,024,800	1,368,300	1,105,200	5,498,300
Regional Cooperatives	1,428,000	421,400	17,967,800	19,817,200	1,443,000	421,400	1,420,100	437,700	17,969,200	19,827,000
Tucson Campus	11,158,500	5,153,000	2,374,400	18,685,900	12,006,200	6,554,900	10,389,100	6,560,100	2,413,400	19,362,600
AGENCY TOTAL	21,260,900	13,816,900	23,873,200	58,951,000	21,113,500	13,816,900	20,412,800	13,263,500	23,523,100	57,199,400

OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>										
	284.2	303.0	377.0	964.2	274.1	303.0	284.2	292.9	377.0	954.1
Personal Services	11,578,500	10,355,900	12,176,400	34,110,800	11,176,900	10,355,900	11,578,500	9,954,300	12,176,400	33,709,200
Employee Related Expenditures	4,388,000	3,461,000	4,666,100	12,515,100	4,024,600	3,461,000	4,879,400	2,808,500	4,590,900	12,278,800
Professional and Outside Services	663,400	0	3,831,300	4,494,700	146,300	0	146,300	0	3,831,300	3,977,600
Travel - In State	60,300	0	283,000	343,300	59,100	0	59,100	0	283,000	342,100
Travel - Out of State	3,500	0	39,200	42,700	3,500	0	3,500	0	39,200	42,700
Other Operating Expenditures	3,036,100	0	2,008,500	5,044,600	3,405,200	0	2,852,600	0	1,733,600	4,586,200
Food	128,000	0	118,100	246,100	128,000	0	128,000	0	118,100	246,100
Equipment	553,100	0	750,600	1,303,700	689,900	0	135,400	0	750,600	886,000
OPERATING SUBTOTAL	20,410,900	13,816,900	23,873,200	58,101,000	19,633,500	13,816,900	19,782,800	12,762,800	23,523,100	56,068,700
SPECIAL LINE ITEMS										
School Bus Replacement	850,000	0	0	850,000	1,480,000	0	630,000	0	0	630,000
Voucher Fund Adjustment	0	0	0	0	0	0	0	500,700	0	500,700
AGENCY TOTAL	21,260,900	13,816,900	23,873,200	58,951,000	21,113,500	13,816,900	20,412,800	13,263,500	23,523,100	57,199,400

FUND SOURCES										
General Fund	21,260,900			21,260,900	21,113,500		20,412,800			20,412,800
Other Appropriated Funds										
Schools for the Deaf and the Blind Fund		13,816,900		13,816,900		13,816,900		13,263,500		13,263,500
SUBTOTAL - Other Appropriated Funds		13,816,900		13,816,900		13,816,900		13,263,500		13,263,500
SUBTOTAL - Appropriated Funds				35,077,800		34,930,400				33,676,300
Other Non-Appropriated Funds										
ASDB Classroom Site Fund			2,522,400	2,522,400					2,522,400	2,522,400
Enterprise Fund			144,600	144,600					144,600	144,600
Federal Grants			2,756,300	2,756,300					2,406,200	2,406,200
Instructional Improvement			222,500	222,500					222,500	222,500
Non-Federal Grants			1,137,900	1,137,900					1,137,900	1,137,900
Regional Cooperatives Fund			16,939,500	16,939,500					16,939,500	16,939,500
Trust Fund			150,000	150,000					150,000	150,000
SUBTOTAL - Other Non-Appropriated Funds			23,873,200	23,873,200					23,523,100	23,523,100
TOTAL - ALL SOURCES				58,951,000						57,199,400

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(848,100)	(4.0%)
Other Appropriated Funds	(553,400)	(4.0%)
Non Appropriated Funds	(350,100)	(1.5%)
Total - All Sources	(1,751,600)	(3.0%)

Arizona State Schools for the Deaf and the Blind

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET						
Phoenix Day School for the Deaf	5,776,300	4,727,200	5,590,100	5,027,000	2,035,300	12,652,400
Preschool/Outreach Programs	1,953,900	2,113,400	3,024,800	1,560,800	1,105,200	5,690,800
Regional Cooperatives	1,443,000	421,400	1,420,100	438,900	17,969,200	19,828,200
Tucson Campus	10,696,700	6,554,900	10,485,800	6,614,600	2,413,400	19,513,800
AGENCY TOTAL	19,869,900	13,816,900	20,520,800	13,641,300	23,523,100	57,685,200

OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>						
	274.1	303.0	284.2	292.9	377.0	954.1
Personal Services	11,176,900	10,355,900	11,578,500	9,954,300	12,176,400	33,709,200
Employee Related Expenditures	4,024,600	3,461,000	4,879,400	2,808,500	4,590,900	12,278,800
Professional and Outside Services	146,300	0	146,300	0	3,831,300	3,977,600
Travel - In State	59,100	0	59,100	0	283,000	342,100
Travel - Out of State	3,500	0	3,500	0	39,200	42,700
Other Operating Expenditures	3,346,000	0	2,852,600	0	1,733,600	4,586,200
Food	128,000	0	128,000	0	118,100	246,100
Equipment	247,500	0	135,400	0	750,600	886,000
OPERATING SUBTOTAL	19,131,900	13,816,900	19,782,800	12,762,800	23,523,100	56,068,700

SPECIAL LINE ITEMS						
School Bus Replacement	738,000	0	738,000	0	0	738,000
Voucher Fund Adjustment	0	0	0	878,500	0	878,500
AGENCY TOTAL	19,869,900	13,816,900	20,520,800	13,641,300	23,523,100	57,685,200

FUND SOURCES						
General Fund	19,869,900		20,520,800			20,520,800
Other Appropriated Funds						
Schools for the Deaf and the Blind Fund		13,816,900		13,641,300		13,641,300
Telecommunications Excise Tax Fund		0		0		0
SUBTOTAL - Other Appropriated Funds		13,816,900		13,641,300		13,641,300
SUBTOTAL - Appropriated Funds		33,686,800				34,162,100
Other Non-Appropriated Funds						
ASDB Classroom Site Fund					2,522,400	2,522,400
Enterprise Fund					144,600	144,600
Federal Grants					2,406,200	2,406,200
Instructional Improvement					222,500	222,500
Non-Federal Grants					1,137,900	1,137,900
Regional Cooperatives Fund					16,939,500	16,939,500
Trust Fund					150,000	150,000
SUBTOTAL - Other Non-Appropriated Funds					23,523,100	23,523,100
TOTAL - ALL SOURCES						57,685,200

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(740,100)	(3.5%)
Other Appropriated Funds	(175,600)	(1.3%)
Non Appropriated Funds	(350,100)	(1.5%)
Total - All Sources	(1,265,800)	(2.1%)