

REQUEST/RECOMMENDATION COMPARISON SUMMARY

252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012
Time: 10:52:33

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Education and Outreach	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
Total Major Programs	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
By Line Item								
Salaries and Wages	4,980,439	5,932,638	447,218	7.5%	6,379,856	1,112,205	18.7%	7,044,843
Operating Expenses	1,383,814	1,633,910	274,884	16.8%	1,908,794	274,884	16.8%	1,908,794
Capital Assets	175,932	1,240,230	(62,593)	(5.0%)	1,177,637	(46,209)	(3.7%)	1,194,021
Capital Construction Carry	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Deferred Maintenance	65,469	0	0	0.0%	0	0	0.0%	0
Grants	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Total Line Items	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
By Funding Source								
General Fund	6,422,806	6,864,382	340,296	5.0%	7,204,678	907,608	13.2%	7,771,990
Federal Funds	288,360	295,676	26,089	8.8%	321,765	47,950	16.2%	343,626
Special Funds	300,441	1,992,331	147,513	7.4%	2,139,844	239,711	12.0%	2,232,042
Total Funding Source	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
Total FTE	43.94	43.94	0.00	0.0%	43.94	0.67	1.5%	44.61

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,299,159	3,951,197	148,385	3.8%	4,099,582	209,515	5.3%	4,160,712
Salary Budget Adjustment	0	0	0	0.0%	0	427,890	100.0%	427,890
Temporary Salaries	165,187	87,374	187,679	214.8%	275,053	187,679	214.8%	275,053
Overtime	9,563	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,506,530	1,894,067	111,154	5.9%	2,005,221	125,202	6.6%	2,019,269
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	118,648	100.0%	118,648
Retirement Increase	0	0	0	0.0%	0	43,271	100.0%	43,271
Total	4,980,439	5,932,638	447,218	7.5%	6,379,856	1,112,205	18.7%	7,044,843
Salaries and Wages								
General Fund	4,748,348	5,724,286	447,146	7.8%	6,171,432	1,014,458	17.7%	6,738,744
Federal Funds	232,091	208,352	72	0.0%	208,424	21,933	10.5%	230,285
Special Funds	0	0	0	0.0%	0	75,814	100.0%	75,814
Total	4,980,439	5,932,638	447,218	7.5%	6,379,856	1,112,205	18.7%	7,044,843
Operating Expenses								
Travel	395,631	358,031	108,022	30.2%	466,053	108,022	30.2%	466,053
Supplies - IT Software	10,150	10,250	0	0.0%	10,250	0	0.0%	10,250
Supply/Material-Professional	38,573	47,189	0	0.0%	47,189	0	0.0%	47,189
Food and Clothing	120,477	192,389	0	0.0%	192,389	0	0.0%	192,389
Bldg, Ground, Maintenance	72,796	76,164	20,336	26.7%	96,500	20,336	26.7%	96,500
Miscellaneous Supplies	69,619	79,540	10,385	13.1%	89,925	10,385	13.1%	89,925
Office Supplies	5,489	6,990	0	0.0%	6,990	0	0.0%	6,990
Postage	6,212	8,750	1,000	11.4%	9,750	1,000	11.4%	9,750
Printing	13,002	18,080	0	0.0%	18,080	0	0.0%	18,080
IT Equip Under \$5,000	44,012	58,600	0	0.0%	58,600	0	0.0%	58,600
Other Equip Under \$5,000	22,905	36,954	5,000	13.5%	41,954	5,000	13.5%	41,954
Office Equip & Furn Supplies	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Utilities	184,796	230,995	40,805	17.7%	271,800	40,805	17.7%	271,800
Insurance	21,040	30,645	0	0.0%	30,645	0	0.0%	30,645
Rentals/Leases-Equip & Other	9,895	9,815	0	0.0%	9,815	0	0.0%	9,815
Rentals/Leases - Bldg/Land	18,277	30,140	51,200	169.9%	81,340	51,200	169.9%	81,340
Repairs	31,642	37,550	9,070	24.2%	46,620	9,070	24.2%	46,620
IT - Data Processing	84,827	90,299	0	0.0%	90,299	0	0.0%	90,299
IT - Communications	46,543	48,988	4,400	9.0%	53,388	4,400	9.0%	53,388
IT Contractual Svcs and Rprs	5,148	12,350	0	0.0%	12,350	0	0.0%	12,350

REQUEST/RECOMMENDATION COMPARISON DETAIL

252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	15,214	27,650	18,649	67.4%	46,299	18,649	67.4%	46,299
Operating Fees and Services	89,335	102,304	1,000	1.0%	103,304	1,000	1.0%	103,304
Fees - Professional Services	78,231	116,237	5,017	4.3%	121,254	5,017	4.3%	121,254
Total	1,383,814	1,633,910	274,884	16.8%	1,908,794	274,884	16.8%	1,908,794
Operating Expenses								
General Fund	1,027,104	690,685	16,299	2.4%	706,984	16,299	2.4%	706,984
Federal Funds	56,269	87,324	26,017	29.8%	113,341	26,017	29.8%	113,341
Special Funds	300,441	855,901	232,568	27.2%	1,088,469	232,568	27.2%	1,088,469
Total	1,383,814	1,633,910	274,884	16.8%	1,908,794	274,884	16.8%	1,908,794
Capital Assets								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	46,028	1,198,530	(86,393)	(7.2%)	1,112,137	(70,009)	(5.8%)	1,128,521
Equipment Over \$5000	72,336	34,700	(12,200)	(35.2%)	22,500	(12,200)	(35.2%)	22,500
Motor Vehicles	57,568	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	7,000	36,000	514.3%	43,000	36,000	514.3%	43,000
Total	175,932	1,240,230	(62,593)	(5.0%)	1,177,637	(46,209)	(3.7%)	1,194,021
Capital Assets								
General Fund	175,932	103,800	22,462	21.6%	126,262	22,462	21.6%	126,262
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,136,430	(85,055)	(7.5%)	1,051,375	(68,671)	(6.0%)	1,067,759
Total	175,932	1,240,230	(62,593)	(5.0%)	1,177,637	(46,209)	(3.7%)	1,194,021
Capital Construction Carry								
Extraordinary Repairs	232,887	64,548	(64,548)	(100.0%)	0	(64,548)	(100.0%)	0
Equipment Over \$5000	0	54,129	(54,129)	(100.0%)	0	(54,129)	(100.0%)	0
Total	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Capital Construction Carry								
General Fund	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	65,469	0	0	0.0%	0	0	0.0%	0
Total	65,469	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Deferred Maintenance								
General Fund	65,469	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	65,469	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Total	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Grants								
General Fund	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Total Expenditures	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
Funding Sources								
General Fund								
Total	6,422,806	6,864,382	340,296	5.0%	7,204,678	907,608	13.2%	7,771,990
Federal Funds								
Matchmaker	7,878	10,000	0	0.0%	10,000	0	0.0%	10,000
IDEA Stimulus Preschool	241	0	0	0.0%	0	0	0.0%	0
IDEA Stimulus Comm Progr	7,419	0	0	0.0%	0	0	0.0%	0
Federal Fund Budget	0	0	0	0.0%	0	17,116	100.0%	17,116
IDEA-B	28,295	54,000	(2,886)	(5.3%)	51,114	(1,610)	(3.0%)	52,390
School Breakfast	59,216	2,000	0	0.0%	2,000	0	0.0%	2,000
Deaf/Blind Services Project	131,017	35,575	442	1.2%	36,017	442	1.2%	36,017
Deaf/Blind IDEA-B	39,998	28,635	(22,635)	(79.0%)	6,000	(22,635)	(79.0%)	6,000
Deaf Blind FY 11-12	0	145,791	51,168	35.1%	196,959	54,637	37.5%	200,428
School Lunch	14,296	19,675	0	0.0%	19,675	0	0.0%	19,675
Total	288,360	295,676	26,089	8.8%	321,765	47,950	16.2%	343,626
Special Funds								
School for the Deaf Fund - 353	300,441	1,992,331	147,513	7.4%	2,139,844	239,711	12.0%	2,232,042

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	300,441	1,992,331	147,513	7.4%	2,139,844	239,711	12.0%	2,232,042
Total Funding Sources	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
FTE Employees	43.94	43.94	0.00	0.0%	43.94	0.67	1.5%	44.61

CHANGE PACKAGE SUMMARY

252 School for the Deaf
Biennium: 2013-2015

Bill#: HB1013

Date: 12/07/2012
Time: 10:52:33

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Inflationary Adjustment for Repair Project	0.00	0	0	16,384	16,384
A-E 3 Remove One Time Funding	0.00	(130,734)	0	0	(130,734)
Total One Time Budget Changes	0.00	(130,734)	0	16,384	(114,350)
Ongoing Budget Changes					
A-A 10 Equipment Greater than \$ 5,000	0.00	0	0	22,500	22,500
A-A 11 Special Fund Extraordinary Repairs	0.00	0	0	985,875	985,875
A-A 6 Federal Fund	0.00	0	26,017	0	26,017
A-A 7 Special Fund Operating Changes	0.00	0	0	232,568	232,568
A-A 8 General Fund Base Budget	0.00	142,561	0	0	142,561
A-A 9 IT equipment and software greater than \$ 5,000	0.00	0	0	43,000	43,000
A-F 1 remove equipment	0.00	(54,129)	0	(34,700)	(88,829)
A-F 2 Remove IT Equipment	0.00	0	0	(7,000)	(7,000)
A-F 4 Remove Other extraordinary repairs	0.00	(64,548)	0	(1,094,730)	(1,159,278)
R-A 100 Executive Compensation Package Adjustment	0.00	410,774	17,116	0	427,890
R-A 2 Adult Services FTE	0.67	0	0	75,178	75,178
Base Payroll Change	0.00	447,146	72	0	447,218
Compensation Changes	0.00	156,538	4,745	636	161,919
Total Ongoing Budget Changes	0.67	1,038,342	47,950	223,327	1,309,619
Total Base Budget Changes	0.67	907,608	47,950	239,711	1,195,269

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 10:52:33

Biennium: 2013-2015

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,299,159	3,951,197	148,385	3.8%	4,099,582	209,515	5.3%	4,160,712
Salary Budget Adjustment	0	0	0	0.0%	0	427,890	100.0%	427,890
Temporary Salaries	165,187	87,374	187,679	214.8%	275,053	187,679	214.8%	275,053
Overtime	9,563	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,506,530	1,894,067	111,154	5.9%	2,005,221	125,202	6.6%	2,019,269
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	118,648	100.0%	118,648
Retirement Increase	0	0	0	0.0%	0	43,271	100.0%	43,271
Total	4,980,439	5,932,638	447,218	7.5%	6,379,856	1,112,205	18.7%	7,044,843
Salaries and Wages								
General Fund	4,748,348	5,724,286	447,146	7.8%	6,171,432	1,014,458	17.7%	6,738,744
Federal Funds	232,091	208,352	72	0.0%	208,424	21,933	10.5%	230,285
Special Funds	0	0	0	0.0%	0	75,814	100.0%	75,814
Total	4,980,439	5,932,638	447,218	7.5%	6,379,856	1,112,205	18.7%	7,044,843
Operating Expenses								
Travel	395,631	358,031	108,022	30.2%	466,053	108,022	30.2%	466,053
Supplies - IT Software	10,150	10,250	0	0.0%	10,250	0	0.0%	10,250
Supply/Material-Professional	38,573	47,189	0	0.0%	47,189	0	0.0%	47,189
Food and Clothing	120,477	192,389	0	0.0%	192,389	0	0.0%	192,389
Bldg, Ground, Maintenance	72,796	76,164	20,336	26.7%	96,500	20,336	26.7%	96,500
Miscellaneous Supplies	69,619	79,540	10,385	13.1%	89,925	10,385	13.1%	89,925
Office Supplies	5,489	6,990	0	0.0%	6,990	0	0.0%	6,990
Postage	6,212	8,750	1,000	11.4%	9,750	1,000	11.4%	9,750
Printing	13,002	18,080	0	0.0%	18,080	0	0.0%	18,080
IT Equip Under \$5,000	44,012	58,600	0	0.0%	58,600	0	0.0%	58,600
Other Equip Under \$5,000	22,905	36,954	5,000	13.5%	41,954	5,000	13.5%	41,954
Office Equip & Furn Supplies	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Utilities	184,796	230,995	40,805	17.7%	271,800	40,805	17.7%	271,800
Insurance	21,040	30,645	0	0.0%	30,645	0	0.0%	30,645
Rentals/Leases-Equip & Other	9,895	9,815	0	0.0%	9,815	0	0.0%	9,815
Rentals/Leases - Bldg/Land	18,277	30,140	51,200	169.9%	81,340	51,200	169.9%	81,340
Repairs	31,642	37,550	9,070	24.2%	46,620	9,070	24.2%	46,620
IT - Data Processing	84,827	90,299	0	0.0%	90,299	0	0.0%	90,299
IT - Communications	46,543	48,988	4,400	9.0%	53,388	4,400	9.0%	53,388

RECOMMENDATION DETAIL BY PROGRAM

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Biennium: 2013-2015

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	5,148	12,350	0	0.0%	12,350	0	0.0%	12,350
Professional Development	15,214	27,650	18,649	67.4%	46,299	18,649	67.4%	46,299
Operating Fees and Services	89,335	102,304	1,000	1.0%	103,304	1,000	1.0%	103,304
Fees - Professional Services	78,231	116,237	5,017	4.3%	121,254	5,017	4.3%	121,254
Total	1,383,814	1,633,910	274,884	16.8%	1,908,794	274,884	16.8%	1,908,794
Operating Expenses								
General Fund	1,027,104	690,685	16,299	2.4%	706,984	16,299	2.4%	706,984
Federal Funds	56,269	87,324	26,017	29.8%	113,341	26,017	29.8%	113,341
Special Funds	300,441	855,901	232,568	27.2%	1,088,469	232,568	27.2%	1,088,469
Total	1,383,814	1,633,910	274,884	16.8%	1,908,794	274,884	16.8%	1,908,794
Capital Assets								
Land and Buildings	0	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	46,028	1,198,530	(86,393)	(7.2%)	1,112,137	(70,009)	(5.8%)	1,128,521
Equipment Over \$5000	72,336	34,700	(12,200)	(35.2%)	22,500	(12,200)	(35.2%)	22,500
Motor Vehicles	57,568	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	7,000	36,000	514.3%	43,000	36,000	514.3%	43,000
Total	175,932	1,240,230	(62,593)	(5.0%)	1,177,637	(46,209)	(3.7%)	1,194,021
Capital Assets								
General Fund	175,932	103,800	22,462	21.6%	126,262	22,462	21.6%	126,262
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,136,430	(85,055)	(7.5%)	1,051,375	(68,671)	(6.0%)	1,067,759
Total	175,932	1,240,230	(62,593)	(5.0%)	1,177,637	(46,209)	(3.7%)	1,194,021
Capital Construction Carry								
Extraordinary Repairs	232,887	64,548	(64,548)	(100.0%)	0	(64,548)	(100.0%)	0
Equipment Over \$5000	0	54,129	(54,129)	(100.0%)	0	(54,129)	(100.0%)	0
Total	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Capital Construction Carry								
General Fund	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	232,887	118,677	(118,677)	(100.0%)	0	(118,677)	(100.0%)	0
Deferred Maintenance								

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

Time: 10:52:33

Biennium: 2013-2015

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Extraordinary Repairs	65,469	0	0	0.0%	0	0	0.0%	0
Total	65,469	0	0	0.0%	0	0	0.0%	0
Deferred Maintenance								
General Fund	65,469	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	65,469	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Total	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Grants								
General Fund	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	173,066	226,934	(26,934)	(11.9%)	200,000	(26,934)	(11.9%)	200,000
Total Expenditures	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
Funding Sources								
General Fund								
Total	6,422,806	6,864,382	340,296	5.0%	7,204,678	907,608	13.2%	7,771,990
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	17,116	100.0%	17,116
I144 IDEA-B	28,295	54,000	(2,886)	(5.3%)	51,114	(1,610)	(3.0%)	52,390
I145 School Breakfast	59,216	2,000	0	0.0%	2,000	0	0.0%	2,000
I146 School Lunch	14,296	19,675	0	0.0%	19,675	0	0.0%	19,675
I147 Matchmaker	7,878	10,000	0	0.0%	10,000	0	0.0%	10,000
I151 Deaf/Blind Services Project	131,017	35,575	442	1.2%	36,017	442	1.2%	36,017
I152 Deaf/Blind IDEA-B	39,998	28,635	(22,635)	(79.0%)	6,000	(22,635)	(79.0%)	6,000
I153 Deaf Blind FY 11-12	0	145,791	51,168	35.1%	196,959	54,637	37.5%	200,428
I171 IDEA Stimulus Preschool	241	0	0	0.0%	0	0	0.0%	0
I172 IDEA Stimulus Comm Progr	7,419	0	0	0.0%	0	0	0.0%	0
Total	288,360	295,676	26,089	8.8%	321,765	47,950	16.2%	343,626

RECOMMENDATION DETAIL BY PROGRAM

252 School for the Deaf

Bill#: HB1013

Date: 12/07/2012

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Biennium: 2013-2015

Program: Education and Outreach			Reporting Level: 00-252-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
353 School for the Deaf Fund - 353	300,441	1,992,331	147,513	7.4%	2,139,844	239,711	12.0%	2,232,042
Total	300,441	1,992,331	147,513	7.4%	2,139,844	239,711	12.0%	2,232,042
Total Funding Sources	7,011,607	9,152,389	513,898	5.6%	9,666,287	1,195,269	13.1%	10,347,658
FTE Employees	43.94	43.94	0.00	0.0%	43.94	0.67	1.5%	44.61