

**FY08 Budget - Change by Line Item - All Funds
Illinois School for the Deaf**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$12,480.7	(\$150.0)	\$12,330.7	\$547.0	\$12,877.7
Client Comp	\$13.4		\$13.4		\$13.4
Retirement	\$1,136.7	(\$13.7)	\$1,123.0	\$25.2	\$1,148.2
Social Security	\$954.8	(\$11.5)	\$943.3	\$41.8	\$985.1
Subtotal	\$14,585.6	(\$175.2)	\$14,410.4	\$614.0	\$15,024.4
Contractual	\$1,777.1	(\$50.0)	\$1,727.1	\$61.0	\$1,788.1
Travel	\$19.0		\$19.0		\$19.0
Commodities	\$495.5		\$495.5		\$495.5
Printing	\$1.0		\$1.0		\$1.0
Equipment	\$117.9		\$117.9		\$117.9
Telecommunications	\$113.7		\$113.7		\$113.7
Op of Automotive	\$52.6		\$52.6		\$52.6
Secondary Transitional Exper.	\$50.0		\$50.0		\$50.0
Subtotal	\$2,626.8	(\$50.0)	\$2,576.8	\$61.0	\$2,637.8
Total Appropriation	\$17,212.4	(\$225.2)	\$16,987.2	\$675.0	\$17,662.2

FY07 Adjustments

Personal Services	Estimated Lapse	(\$150.0)
Retirement	Estimated Lapse	(\$13.7)
Social Security	Estimated Lapse	(\$11.5)

Contractual Services	Realignment of funding to reflect anticipated spending levels at ISVI and ICRE-R	(\$50.0)
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FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$547.0
Retirement	Retirement Rate change	\$25.2
Social Security	Costs related to BY COLA & steps & MC Increase	\$41.8
Contractual	Annualization of electricity rate increase associated with the de-regulation of the industry \$60.3 Reverse 2% Transfer \$0.7	\$61.0