

**FY08 Budget - Change by Line Item - General Revenue Fund  
Illinois School for the Deaf**

<b>Appropriation Name</b>	<b>FY07 Approp.</b>	<b>FY07 Adj.</b>	<b>FY07 Est. Exp.</b>	<b>FY08 Adj.</b>	<b>FY08 Request</b>
<b>Personal Services</b>	\$12,480.7	(\$150.0)	\$12,330.7	\$547.0	\$12,877.7
<b>Client Comp</b>	\$13.4		\$13.4		\$13.4
<b>Retirement</b>	\$1,136.7	(\$13.7)	\$1,123.0	\$25.2	\$1,148.2
<b>Social Security</b>	\$954.8	(\$11.5)	\$943.3	\$41.8	\$985.1
<b>Subtotal</b>	<b>\$14,585.6</b>	<b>(\$175.2)</b>	<b>\$14,410.4</b>	<b>\$614.0</b>	<b>\$15,024.4</b>
<b>Contractual</b>	\$1,777.1	(\$50.0)	\$1,727.1	\$61.0	\$1,788.1
<b>Travel</b>	\$19.0		\$19.0		\$19.0
<b>Commodities</b>	\$495.5		\$495.5		\$495.5
<b>Printing</b>	\$1.0		\$1.0		\$1.0
<b>Equipment</b>	\$117.9		\$117.9		\$117.9
<b>Telecommunications</b>	\$113.7		\$113.7		\$113.7
<b>Op of Automotive</b>	\$52.6		\$52.6		\$52.6
<b>Subtotal</b>	<b>\$2,576.8</b>	<b>(\$50.0)</b>	<b>\$2,526.8</b>	<b>\$61.0</b>	<b>\$2,587.8</b>
<b>Total Appropriation</b>	<b>\$17,162.4</b>	<b>(\$225.2)</b>	<b>\$16,937.2</b>	<b>\$675.0</b>	<b>\$17,612.2</b>

**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