

**FY08 Budget - Change by Line Item - All Funds
Illinois School for theVisually Impaired**

Appropriation Name	FY07 Approp.	FY07 Adj.	FY07 Est. Exp.	FY08 Adj.	FY08 Request
Personal Services	\$6,798.6		\$6,798.6	\$370.5	\$7,169.1
Client Comp	\$16.4		\$16.4		\$16.4
Retirement	\$612.4		\$612.4	\$20.5	\$632.9
Social Security	\$520.1		\$520.1	\$28.3	\$548.4
Subtotal	\$7,947.5		\$7,947.5	\$419.3	\$8,366.8
Contractual	\$637.8		\$637.8	\$31.0	\$668.8
Travel	\$13.8		\$13.8		\$13.8
Commodities	\$228.4	\$10.0	\$238.4		\$238.4
Printing	\$2.5		\$2.5		\$2.5
Equipment	\$80.0	\$15.0	\$95.0		\$95.0
Telecommunications	\$44.9	\$5.2	\$50.1		\$50.1
Op of Automotive	\$16.5		\$16.5		\$16.5
Secondary Transitional Exper.	\$42.9		\$42.9		\$42.9
Subtotal	\$1,066.8	\$30.2	\$1,097.0	\$31.0	\$1,128.0
Total Appropriation	\$9,014.3	\$30.2	\$9,044.5	\$450.3	\$9,494.8

FY07 Adjustments

Commodities	Realignment of funding to reflect anticipated spending levels	\$10.0
Equipment	Realignment of funding to reflect anticipated spending levels	\$15.0
Telecommunications	Realignment of funding to reflect anticipated spending levels	\$5.2

FY08 Adjustments

Personal Services	Personal Services Pricing Adjustment for Steps and COLA increases for bargaining unit employees; and increase for MC employees	\$370.5
Retirement	Retirement Rate change	\$20.5
Social Security	Costs related to BY COLA & steps & MC Increase	\$28.3
Contractual	Annualization of electricity rate increase for associated with the de-regulation of the industry \$30.2 2 % reversal \$0.8	\$31.0