

## STATEMENT OF PURPOSE

### RS18976

This is the FY 2010 appropriation for the Idaho School for the Deaf and the Blind in the amount of \$7,792,100. The limit on FTPs is 93.74.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>93.74</b>	<b>8,503,700</b>	<b>190,100</b>	<b>152,700</b>	<b>8,846,500</b>
Rescission of One-time Appropriation	0.00	(8,200)	0	0	(8,200)
Omnibus 4% Rescission	0.00	(335,800)	0	0	(335,800)
Omnibus Supplemental	0.00	0	110,000	55,000	165,000
Health Insurance Reduction	0.00	(46,900)	0	0	(46,900)
Additional 2% Rescission	0.00	(167,900)	0	0	(167,900)
<b>FY 2009 Total Appropriation</b>	<b>93.74</b>	<b>7,944,900</b>	<b>300,100</b>	<b>207,700</b>	<b>8,452,700</b>
Removal of One-Time Expenditures	0.00	(99,100)	0	0	(99,100)
Base Adjustments	0.00	0	64,600	0	64,600
Additional Base Adjustment	0.00	(284,100)	(50,000)	0	(334,100)
<b>FY 2010 Base</b>	<b>93.74</b>	<b>7,561,700</b>	<b>314,700</b>	<b>207,700</b>	<b>8,084,100</b>
Benefit Costs	0.00	29,900	0	(100)	29,800
Inflationary Adjustments	0.00	0	7,500	0	7,500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	9,600	0	0	9,600
5% Personnel Cost Reduction	0.00	(332,200)	(3,200)	(3,500)	(338,900)
<b>FY 2010 Total</b>	<b>93.74</b>	<b>7,269,000</b>	<b>319,000</b>	<b>204,100</b>	<b>7,792,100</b>
Chg from FY 2009 Orig Approp	0.00	(1,234,700)	128,900	51,400	(1,054,400)
% Chg from FY 2009 Orig Approp.	0.0%	(14.5%)	67.8%	33.7%	(11.9%)

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