

Washington Center for Deaf and Hard of Hearing Youth



September 13, 2019

***Washington Center for Deaf and
Hard of Hearing Youth
Board of Trustees Meeting Packet
September 13, 2019***

- Agenda
- Board of Trustees contact information
- 2019/2020 school calendar

AGENDA ITEMS

- Board meeting minutes
 - June 13, 2019
 - July 26, 2019
- Reports
 - Board Committee Report
 - Executive Director – Rick Hauan
 - Superintendent – Shauna Bilyeu
 - Human Resources – Jessica Sydnor
 - Business Office Director – Kai Matthews
 - Outreach – Kris Ching, Carol Carrothers
- Policy Review and Discussion
 - 1st Reading – *Policy 2000 Student Learning Goals*
 - 1st Reading – *Policy 2005 School Improvement Plans*
 - 1st Reading – *Policy 2020 Course Design, Selection and Adoption of Instructional Material at CDHY Campus Schools*

INFORMATIONAL ITEMS

- On-campus enrollment data
- Policy 6250 – Mobile Device Policy

**Washington Center for Deaf and Hard of Hearing Youth
Board of Trustees Meeting
September 13, 2019**

AGENDA

Business Meeting

- 10am** **Call meeting to order and determine a quorum is present. Approve minutes from June 13 and July 26 Board Meetings.**
- 10:10am** **Reports:**
- **Board Committee Report**
 - **Executive Director – Rick Hauan**
 - **Superintendent – Shauna Bilyeu**
 - **Human Resources – Jessica Sydnor**
 - **Business Office Director – Kai Matthews**
 - **Outreach – Kris Ching, Carol Carrothers**
- 11:10am** **Discussion Re: BOT meeting locations**
- 11:30am** **Instructional Series Policies—first read—Policy Committee**
- 12pm** **Lunch**
- 12:30pm** **Public Comments**
- 1pm** **Strategic Interactive Writing Instruction Research update—Shannon Graham**
- 1:30pm** **Executive Session** pursuant to RCW 42.30.110(1)(g) *“To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee...”*
- 3pm** **Adjourn**

Agenda Items

WASHINGTON STATE CENTER FOR CHILDHOOD DEAFNESS & HEARING LOSS

BOARD OF TRUSTEES

Rick Hauan, Director (360) 418-0400 (rick.hauan@cdhl.wa.gov)
 Shauna Bilyeu, Superintendent (360) 418-0402 (shauna.bilyeu@cdhl.wa.gov)

<i>Voting Members</i>	<i>Address</i>	<i>Cong Dist.</i>	<i>Contact Information</i>	<i>Date Apptd.</i>	<i>Term Expires</i>	<i>E-Mail/Fax</i>
Maria Christianson	3796 Brown Road Ferndale, WA 98248	1	(360) 402-0162 Text	11/18/13	07/01/23	maria.christianson@cdhl.wa.gov
Allie "AJ" Joiner	15806 18 th Ave. W., B 102 Lynnwood, WA 98087	2	(425) 329-8433 VP	08/30/06	07/01/20	allie.joiner@cdhl.wa.gov
Nancy Sinkovitz	6403 NE 75 th Street Vancouver, WA 98661	3	(360) 910-0338	10/01/14	07/01/20	nancy.sinkovitz@cdhl.wa.gov
Nita Kamphuis	635 S. Hawaii Place Kennewick, WA 99336	4	(509) 539-0962 (cell)	07/23/18	07/01/23	nita.kamphuis@cdhl.wa.gov
Char Parsley	3427 W. 7 th Avenue Spokane, WA 99224	5	(509) 315-2128 VP (509) 329-8535 Text	03/16/07	07/01/21	char.parsley@cdhl.wa.gov
Rita Reandeau	1470 Yukon Harbor Rd., SE Port Orchard, WA 98366	6	Cell: (360) 551-3034	08/19/04	07/01/19	rita.reandeau@cdhl.wa.gov
Ariele Belo, Vice Chair	1625 19 th Avenue Seattle, WA 98122	7	(206) 388-1275 TTY (206) 452-7955 (Video & Voice)	01/30/07	07/01/21	ariele.belo@cdhl.wa.gov
Sidney Weldele-Wallace,	19501 SE 332 nd Place Auburn, WA 98092	8	(253) 833-6487 (253) 833-9111 ext. 4705 (253) 569-8000 cell	06/27/02	07/01/21	sidney.weldele-walla@cdhl.wa.gov
Nancy Fitta, Chair	512 63 rd Ave Ct NE Tacoma, WA 98422	9	(253) 517-1070 (253) 922-0539 (253) 376-0414 cell	05/01/13	07/01/20	nancy.fitta@cdhl.wa.gov
Larry Swift	2306 Glen Kerry Ct., SE Lacey, WA 98513	10	(360) 491-8745	07/31/02	07/01/19	larry.swift@cdhl.wa.gov

WASHINGTON SCHOOL FOR THE DEAF

2019/2020 School Year

July 19

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
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December 19

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May 20

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31						

August 19

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January 20

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June 20

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September 19

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October 19

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March 20

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November 19

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April 20

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26	27	28	29	30		

Mark Your Calendars!

Deaf Awareness Week
September 23 - 27, 2019

Homecoming
October 10, 2019

Open House
October 10, 2019

All Star Day
May 28, 2020

Graduation
June 4, 2020

Staff Notes: Safety Training: Aug 19-20
New Employee Orientation: Aug 16

Legend



- First/last day of school
- Non-school days
- Early Release Dates
- Residential Travel days

Red

Early Release: Residential students go to the cottages, day students will ride bus home

September 19; October 17; November 21,
March 19; April 23; May 21

Teacher Planning Days : 11/27/19 & 1/24/20

No day student transportation provided

After School Program

Fall: September 9-October 30
Winter: December 2- January 22
Early Spring: February 10- March 25
Spring: April 13- May 20

Registration Day*	Sunday, August 25, 2019	Mid-Winter Break:	February 17-18, 2020
First Day of School	Monday, August 26, 2019	Spring Break	March 30-April 3, 2020
Labor Day	Monday, September 2, 2019	Memorial Day**	Monday, May 25, 2020
Veterans' Day**	Monday, November 11, 2019	Last Day of School	June 11th, 2019
Thanksgiving Break	November 28-29, 2019		
Winter Break	December 23-January 3, 2020		
Martin Luther King Jr. Day**	Monday, January 20, 2020	*No transportation provided on Registration Day	
President's Day	Monday, February 17, 2020	**Holiday and travel day	

Statewide and School Testing Windows

MAP (Measure of Academic Progress) 2-12th grades

September 30 - October 11
March 16 - March 27

State Testing

Retakes:
October 21-25
May 4 - 8

WCAS (Science for 5th, 8th, 11th grades)

May 18 - 22

Quarters end: 1st Quarter: November 1st, 2019; 2nd Quarter: January 24, 2020;
3rd Quarter: April 10th, 2020; 4th Quarter: June 10th, 2020

**WASHINGTON STATE CENTER FOR
CHLDHOOD DEAFNESS & HEARING LOSS
Board of Trustees Meeting
June 13, 2019**

Board Members:

Present:

Allie Joiner (District #2)
Nancy Sinkovitz (District #3)
Nita Kamphuis (District #4)
Char Parsley (District #5)
Rita Reandeau (District #6)
Ariele Belo (District #7)
Sidney Weldele-Wallace (District #8)
Nancy Fitta (District #9)
Larry Swift (District #10)

Absent:

Maria Christianson (District #1) - *Excused*

Executive Director:

Rick Hauan

Superintendent:

Shauna Bilyeu

Legal Counsel:

Tsering Cornell

Recorder:

Karen Stauber

Interpreters:

Abel Cosentino
Rich Hall

Guests:

Sarah Decker, Lean Specialist
Catherine Thomas
Jessica Sydnor
Earlyse Swift
Dane Bevan, Facilities Manager

Nancy Fitta, chair, called the Board meeting to order at 9:51am. It was determined a quorum was present. Rita Reandeau indicated that she is unable to speak today, however will present comments as needed through written dialogue. Larry Swift, who sits to her left or the Board chair will read the notes on her behalf.

Review of the Minutes from May 10, 2019:

1. Correction: Graduation was June 12, 2019 however was mistakenly listed as June 14, 2019 in *End-of-Year Events*.
 - a. Comment: Nine students graduated. Congratulations to the graduates for their hard work was noted by the Board.
2. Nancy Fitta addressed the Board commending staff for the assembly she attended earlier on the morning of May 10, 2019 not June 10, 2019 as listed under the Executive Director report.
3. Request from the Board to increase the font size of the notes and add page numbers.

Approval of meeting minutes

Board Meeting May 10, 2019

Char Parsley moved to approve the May 10, 2019 meeting minutes with corrections noted above. Ariele Belo seconded the motion. The motion was voted on and approved. Sidney Weldele-Wallace abstained as she did not attend the May 10, 2019 meeting.

Committee Reports

Finance Committee:

Rita Reandeau, chair of the Finance Committee reported:

The draft biennial budget is complete. The final budget will be presented to the full Board for approval at the meeting July 26, 2019.

The Director of Human Resources/interim Director of Business Operations reported that purchase requests resulting from recent legislative approval for the supplemental budget totaling approximately \$500,000 has been processed. Purchase requests received were for repairs, good and materials (supplies), technology and professional development (conferences). Requests were accepted through June 12, 2019. Staff is still in the process of completing the processing of these requests.

Discussion:

- Teacher salary adjustments may happen as we anticipate changes to the pay scale in Vancouver Public Schools which is the basis of our teacher salaries. Additionally, a bargaining session with the WPEA is likely to occur during the summer break.
- Although we have emerged from our budget challenges in a very strong position, we must now focus on rebuilding trust and morale with staff.
- The professional development and travel restriction has been lifted.
- With a strong budget comments from the board supported reinstating the summer programming for youth and families.

- The Board would like to explore ways to reach out to people of color, particularly the Hispanic community.
- Through the biennial budget process and decision package requests, agency staff have significantly broadened understanding of using the process and tools to request operational funding increases.

Department Reports:

Executive Director

Rick Hauan, Executive Director

The report details are in the packet. Rick addressed one item included in his report. This was his recent trip to Colorado where he is participating in a review of Colorado School for the Deaf and the Blind. CDHY is under contract with Colorado Department of Education and is being paid to complete this review. The review has been helpful in reflecting on other state systems and relate it to possible application here in Washington. Both what works and what is a challenge.

Director of Human Resources

Jessica Sydnor

With the successful passing of the 2019 supplemental and 2019-21 biennial budget and the school year winding down, the focus is now on recruitment and hiring. While there has not been a lot of turnover in our agency we do have vacancies previously held vacant as well as a few resignations and retirements. These vacancies need to be filled as soon as possible. Jessica provided an overview of the open positions. Jessica indicated she is in constant communication with our DES consultant, Kai Matthews ensuring each position is included in the 2019-21 budget.

One significant position that has a direct impact on the Board is the Executive Assistant to the Executive Director. This position will be posted as soon as possible. It is a critical position for the operation of CDHL. The process for this position is a bit more complex as it is an exempt position with significant responsibility. We will be conducting a national search for this position. As previously stated this, as well as all positions, is an allocated position and is included in the budget.

The Board expressed their sincere appreciation for Jessica and her dedication and hard work over the last year. They acknowledged that she has been filling three jobs. That of Interim Director of Business Operations, her own position as Director of Human Resources and as the Nutrition Services supervisor. The Board thanked her and is relieved that her heavy work load lifted this fall, as these positions are filled.

Jessica indicated that she will have a summarized report of HR activity prepared and delivered at the Board meeting on July 26, 2019.

Superintendent

Shauna Bilyeu

Shauna thanked the Board for attending graduation last night and being so engaged with activities on-campus at WSD. Three of the students have been while the school since preschool.

There was discussion around the nine students graduating and leaving. Enrollment has continued to remain stable and there is a strong list of potential students that will replace the nine graduates in the fall. WSD continues to experience a trend increasing student in the elementary program. Current enrollment is 113, which is one of the highest numbers in recent years.

Shauna needs to be excused at the lunch break, as her daughter is graduating tonight. The Board supported that activity and congratulated her on her daughter's graduation.

The discussion relating to graduation lead to a conversation about the Board being informed on up-coming events both on-campus as well as events around the state. The Board is very supportive of these events and would like a calendar of events so they can attend whenever possible. Some of events discussed were community events not necessarily sponsored by us. It is more challenging to include relevant community events that are not sponsored by CDHL. It was noted that parents are hungry for events and the Board is willing to attend community events.

Outreach

Kris Ching, Director of Outreach Services B-5

Carol Carrothers, Director of Outreach Services K-12

There are reports in the packet. Neither Kris or Carol were able to attend the meeting today. The Board was encouraged to contact them directly if they have any comments or questions.

Discussion:

2019-2020 Board of Trustee Meeting Dates

Current dates published with the Code Reviser:

- September 13, 2019 at WSD

- October 11, 2019 This meeting needs to be changed to October 25, 2019 due to a scheduling conflict.
- November 8, 2019 CANCEL
- ADD a meeting December 13, 2019

The Board directed the Executive Director to make the appropriate changes needed with the Code Reviser for meeting adjustments in 2019.

Proposed 2020 dates:

- January – no meeting
- February 7, 2020
- March 13, 2020
- April – no meeting
- May 8, 2020
- June 5, 2020
 - NOTE: This is not a Friday meeting as it occurs the day after graduation which occurs on June 4, 2020
- July 23, 24, 202 – Board retreat
- August – no meeting
- September 11, 2020
- October 9, 2020
- November 13, 2020
- December – no meeting

Information regarding the meetings in 2020 needs to be submitted to the Code Reviser no later than November 30, 2019 including meeting locations.

Meeting Locations.

Meetings will be held around the state. Conducting Board meetings in various locations around the state provides an opportunity for citizens to attend Board meetings in their region. CDHL is responsible to serve deaf/hard-of-hearing children, their families and school districts across the state. If a Board meeting is held in various communities it allows for a community event in conjunction with the Board Meeting. We did this several years ago having an event the night before. These community events were well attended and appreciative of the information shared and understanding resources that are available statewide. In discussing Board related costs of holding meetings in various locations the cheapest location to hold the meeting is Tacoma as we have a facility there, more Board members live close enough to not incur lodging and meal costs. The most expensive areas to hold a meeting is Vancouver, Pasco and Spokane as it increases travel related costs. The Executive Director indicated that at least three meetings should be held in Vancouver to allow staff from WSD to have access to the Board. One of these is the day after graduation enabling Board members to attend graduation. The

above dates will be finalized with locations at the retreat in July. Another comment was that we contact the legislators to inform so they can attend the meetings, especially social events the night before.

Discussion: Board of Trustees Retreat Agenda

The retreat will be July 25-26 at WSD. Committee work on the first day and open public work on the second day. The policy committee needs at minimum of 4 hours to meet at the retreat.

Board Officer Elections

Char Parsley nominated **Nancy Fitta** to the position of **Chair**

Nancy Fitta accepted the nomination

Allie Joiner seconded the motion

Passed unanimously

Char Parsley nominated Ariele Belo to the position of Vice-Chair

Ariele accepted the nomination

Rita Reandeau seconded the nomination

Passed unanimously

Board Comments

Larry will be retiring at the end of this board meeting. This is his last meeting. Larry took some time and reflected on his time served. He's been on the Board 17 years since 2002 when it began and it was a hard time when the school was looking at closing. There have been so many good works and seeing the agency grow and serve more kids. The commitment to high academic achievement and bilingual education as well as a lot of other things. He is very proud of the work the Board has done and sees a bright future for the agency! The Chair thanked Larry for his service on behalf of the board. There were lots of nods of support and agreement. There was a group photo.

Recess for lunch at 11:46 am

Reconvene at 12:34 pm

Jessica Sydnor, Director of Human Relations introduced the new Facilities Manager, Dane Bevan.

Rita Reandeau left at lunch time as she was not feeling well. She gave Nancy Fitta proxy to vote on her behalf.

Public Comments

Sarah spoke on behalf of another staff member asking the Board to consider changing the public comment time to make it more accessible to staff. She offered a suggestion that it would

be helpful to set up an Email for questions or comments. For the majority of staff in the academic department it is easier to attend Board meetings when students are not on campus. Sarah also indicated that it would be helpful to have an established time to make it easier for staff to plan and attend the portion of the meeting that is meaningful for them. By noon on Friday students are usually gone. Staff appreciates the opportunity to address the Board.

Discussion:

It was suggested that the public comments be held after lunch, but due to timing it became apparent that there would never be a time where it would be accessible for all staff. Public comments will remain after lunch, but lunch could be moved so that it is slightly later, thus allowing academic department staff to attend between 12:30 and 1:00 pm.

Bylaws Articles 1-5 (1st reading)

A completed draft of the Board bylaws is attached.

Discussion:

1. Roman numerals are not right and will be fixed before retreat.
2. The agency name will change July 26th from Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to the Washington Center for Deaf and Hard of Hearing Youth (CDHY). Should the Bylaws reflect the new name? The statute identifies the previous name. Any clerical changes that identifies the prior name does not take action to change documents to the new name. We will make name changes ready for retreat.
3. Purposed and Goals – no comments leave in tact
4. Membership – no comments
5. Officers – no comments
6. Duties of Board Officers & Members – vice chair – correction “**serve for one years**” year
7. Board Secretary – gives flexibility but doesn’t take away responsibility. The Executive Director is the secretary to the Board. Leave this section unchanged.
8. Duties of Individual Board Members – last paragraph legal authority to vacate position The AAG will look into it. The Governor appoints Board members. Revise this paragraph to make the language similar to conflict of interest section.
9. Discussion – missing meetings language unexcused absences.
 - a. Missing four meetings seems like a lot insert “unexcused” in front of four. So it would read: “Four unexcused meetings...” Attendance is critical. The committee will discuss this section further.
 - b. The AAG commented that the term “unexcused “is implied in the paragraph. It is fine as it stands.
10. Board Assessment
 - a. Address how and when the Board conducts a self-assessment

11. Statute requires us to do it but need to do a self-assessment. Separate from assessment of programs Rubric set up & regular schedule helps assessment of agency & self-assessment .
12. Evaluation of Executive Director
13. Board of Trustees Orientation
 - a. New person joins Board needs to have access
 - b. Timeline is not stated and should be – 90 days was agreed upon
 - c. List – make numbers and not in table
 - d. Can move up publication dates in future so everything is available for the retreat.
 - e. Conflict of Interest – can be removed
 - f. Basics of School Laws – can be removed
 - g. Discussion to be selective
 - h. Moving to cloud based file by next year. Electronic access is easier to access and manage.

The Board will review for second reading and adoption at the Board Retreat in July.

Executive Session

1:38 – The Board will convene in Executive Session under RCW 42.30.110(1) at 1:38.to discuss with legal counsel representing the agency matters relating to the agency enforcement actions or litigation or potential litigation. Executive Session is expected to last until 2:20. No final action will be taken during this executive session.

The Executive Session under RCW 42.30.110 ended at 2:20.

Public session reconvened at 2:20

The Board was provided a copy of a draft letter for the evaluation of the Executive Director as required by law on odd numbered years. There was discussion about the letter and support for the language used evaluating the Executive Director. The Board supports the Executive Director and recommends that the Executive Director be retained.

Larry Swift moved to authorize Board Chair, Nancy Fitta to finalize the letter, put it on agency letterhead and submit to the Governor to comply with RCW 72.42.041(4). Sydney Weldele-Wallace seconded the motion. The motion was voted on and approved.

Adjournment

Seeing no objections, the Board chair adjourned the meeting at 2:26 pm.

**WASHINGTON STATE CENTER FOR
CHILDHOOD DEAFNESS & HEARING LOSS
Board of Trustees Meeting
July 26, 2019**

Board Members:

Present:

Maria Christianson (District #1)
Allie Joiner (District #2)
Nancy Sinkovitz (District #3)
Char Parsley (District #5)
Rita Reandeau (District #6)
Nancy Fitta (District #9)

Absent:

Nita Kamphuis (District #4) – *Excused*
Ariele Belo (District #7) – *Excused*
Sidney Weldele-Wallace (District #8) – *Excused*
Vacant (District #10)

Executive Director:

Rick Hauan

Superintendent:

Shauna Bilyeu

Legal Counsel:

Tsering Cornell

Director of Business Operations:

Kai Matthews

Recorder:

Karen Stauber

Interpreters:

Abel Cosentino
Heather White

Guests:

Jessica Sydnor, Director of Human Resources
Kris Ching, Director of Outreach
Zach Rentschler, law clerk, observing Board

Nancy Fitta, chair, called the Board meeting to order at 9:09 am. It was determined a quorum was present. Quorum of five not six today because the District 10 position is open and Rita Reandeau will not be voting.

Review of the Minutes from June 13, 2019: Meeting notes need corrections and direct the Executive Director to add the RCW references.

1. Corrections are needed for the Board of Trustee meeting minutes for June 13, 2019. Meeting minutes for the meeting on June 13, 2019 will be approved at the next regularly scheduled Board meeting on September 13, 2019.

Committee Report

Finance Committee Report/Approval of Biennial Budget

Finance Committee Report

Rita Reandeau, chair of the finance committee reported:

Annual budget will soon to be submitted. The Monthly Financial Summary Report (MFSR) that has been the report reviewed monthly by the Board Finance Committee and presented to the Board of Trustees at the regular monthly meetings will now be included in the Board packet for review by the entire Board. The Finance Committee is very satisfied with the proposed Biennial Budget that has been approved by the Office of Financial Management, and recommends approval.

Kai Matthews, our former Consultant with the Department of Enterprise Services was hired and started his new position as the Director of Business Operations on July 1, 2019. Kai expressed his gratitude to be working more closely with the Board, the Board Finance Committee and to provide guidance and support for the Agency. He answered questions about his role.

The accounting books for 2019 have not yet closed. In reviewing our current numbers it appears that we will end the 2017-19 biennium with a surplus. Additionally, our 19H has been replenished as requested by the Board of Trustees.

A question about increasing funds to outreach team was raised. Kai indicated that he and his staff are working on a “staged investment program” to provide transparency and clarity as well as help us identify areas of need to present to the legislature in the form of a decision package as we move forward. Kai indicated that he wants to be cautious ensuring there is adequate planning and appropriate pacing as we continue to expand statewide services through our outreach department. Kai is working very closely with Outreach Directors to develop a data tracking system to anticipate need and efficiently utilize existing resources.

The Finance Committee expressed a concern for the Superintendent’s budget. The Superintendent has the right to be flexible and adjust budgets and will work with Kai and the Business Office.

Kai explained that there are significant changes and personnel transitions in the Business Office. There are open positions creating a need to review the structure of the department. Kai is working with the Director of Human Resources as well as others on the Executive Leadership Team to develop a plan to maintain strength within the department and plan for future needs. Document has structure information and team had input on what standards they will be held accountable. They have a new Lead Accountant. Everyone in the business office will do accounting and Director of Business Operations wants to get away from specialized roles so that everyone knows what's going on. He will have 5 people on his team. No change in business for the Board to continue with the same processes in dealing with business office.

Approval of budget for submission to the state

Maria Christianson moved to approve the budget for submission to the state. Nancy Sinkovitz seconded the motion. The motion was voted on and approved unanimously.

Department Reports

Outreach

Kris Ching, Director of Outreach reported:

There is one job posting for a Teacher of the Deaf. It is a reallocation of a position that addresses a significant service delivery need and case load for one staff member..

The Outreach Directors are working with the Director of Business Operations to review outreach needs and develop a long term plan for operation and meeting needs required by law. New updated forms and continued development of the strategic plan will be the focus of work with the Outreach Team when school starts and the staff return from summer break.

Executive Director

Rick Hauan, Executive Director

Rick has been on vacation for three weeks. He is just back this morning from a meeting with other CEOs and superintendents from school for the deaf in the western US. Rick had a meeting with Labor Relations Division and State Human Resources Director to continue the dialogue with a focus on improving relations with unions. There will be additional meetings in the near future. This is a very positive step towards strengthening a positive working environment in all areas of CDHY.

Human Resources

Jessica Sydnor, Director of Human Resources

The Human Resources report will be distributed at the Board meeting on September 13, 2019.

Superintendent

Shauna Bilyeu, Superintendent

- Shauna is back from vacation.
- The process of installing smart Boards has started.
- There are technical improvements in conference room.
- The volunteer project of painting the football stadium and goal posts is complete.
- The key card system is in transition. Cards for Board of Trustee members will be ready for the Board for the September meeting.

Public Comment

There were no public comments addressing the Board.

Board Comments and Discussion

1. Agenda Format:
 - a. A suggestion was made to change the agenda structure. Public comment time needs to be when we can hear from interested participants such as stakeholders, community members, and staff. When meetings are on the WSD campus, it would be beneficial to hold public comments until after lunch in order to make it easier for staff or others to make comment.
 - b. Additional discussion regarding the printed version of the agenda clarity such as adding times to topics listed on the agenda. The Board prefers adding clock times with disclaimer that times are subject to change. Lunch, public forum, and start time (clock times) were deemed important. Executive session will be listed with start time but with no durations due to the variability of the information discussed in executive session allowed under the Open Public Meetings Act.
 - c. Discussion regarding the addition of upcoming events so that others will know and attend by region. This will allow Board members who live in a region where activities are occurring to attend.
 - d. Board packets should be emailed to the full Board for review one week prior to the Board meeting, by close of business the Friday prior to a Board meeting. This will allow for Board members to review over the weekend and provide sufficient time to make notes. The practice has been to email the packet the Monday before the Board meeting.
2. Board Meeting structure and content:

- a. Board meeting start times can be adjusted. Dates for next year have been selected, but not times or locations. Note: Information does need to be posted in advance.
 - b. Board meetings must be identified to notify the Code Reviser including location, and times. Agendas must be published and made available as outlined in statute.
 - c. Discussion on start and end times of Board meetings and adding a variety of locations. Statute requires meetings at least quarterly. The Executive Director has indicated that he has had conversations with people in the governor's office regarding the importance of meeting in person due to the language access needs of a diverse Board membership. That has been supported.
 - d. It is critical that the interpreter coordinator have sufficient lead time to arrange for interpreters, especially when meetings are in other locations. The Board would like to track expenditures regarding meeting locations to adequately budget for related travel and meeting costs. It is important to increase communication with communities we serve and demonstrate our commitment to serving the whole state as required by statute.
3. Board Committees and Staff Reports:
- a. Board committees do significant work in small groups to enable a more comprehensive review of materials and produce new materials and resources to support a smooth and efficient operation of the agency. The Board's responsibilities are outlined in RCW 72.42.
 - b. Board Finance Committee meets prior to each Board meeting. Times and locations vary based on month end close, frequency of Board meetings, circumstances requiring Board input, such as the adoption of a biennial budget or supplementary budget requests etc.
 - c. Board members are committed to maintain both veteran and new Board members on committees in order to ensure members are not all new to the Board and maintain some institutional knowledge within each committee.
 - d. Discussion of improving budget buddies. Budget buddies were developed to improve information sharing with a single person on the Board regarding important budget information. There is no discussion other than to provide clarity. This is designed to improve discussion in open forum regarding issues that may arise. Some budget buddy partnerships are working well communicating important information to their designated counterpart on the Board.
4. Board Reports, Transparency and Communication:
- a. The Board desires clear and transparent information sharing. The use of written reports which are contained in the Board packet and oral reports which are captured as part of the minutes of the Board meeting is to increase communication and transparency. A discussion regarding the structure of the reports resulted in a continuation of written reports from staff and oral reports

from board committees. One additional report that will be included in the Board packet is the Monthly Budget Status Report, completed by the director of Business and Operations..

- b. The Board discussed new ways to meet and get to know who is on staff, their roles and where they serve within the agency.
 - i. One way to access information is to have a complete directory of current staff.
 - ii. Develop more staff and Board interaction opportunities at board meetings and other community events.
- 5. Board training and development:
 - a. The Board has identified the need for additional training on roles and responsibilities. Members expressed a desire to have a small training exercise periodically in order to impact change in the understanding of roles and responsibilities. The long term goal is to develop a reference library with the training modules so new. Board members have a reference to answer questions or concerns.
- 6. Board recruitment:
 - a. A discussion on recruitment for vacant Board seats, as Larry Swift's seat is now vacant. Board appointments are completed by the Governor and confirmed by the senate. There is an on-line application for Board positions.

Add as an agenda item to September meeting to review locations of meetings.

Not possible to do virtual meetings due to special communication needs and different communication forms.

Finance committee meeting before September meeting on September 9, 2019 because of deadline for supplemental budget requests are due on September 20, 2019. Because of this, a quorum is very important for the September meeting.

Policy Committee Report/Policy Review

The OCIO (Office of the Chief Information Officer) is the state agency governing technology usage and infrastructure for all state agencies. The OCIO developed and sent out a sample template for mobile devices. The adopted policy was due back from agencies to the OCIO by June 30, 2019. The OCIO granted an extension until August 31, 2019 for adoption of CDHY Policy 6250 in order to allow the Policy Committee and Board of Trustees to review and adopt the policy as required by statute. The OCIO template along with Policy 6250, Mobile Device policy was presented to the Board for approval. The state template has policy and procedures embedded. In order to maintain continuity for policy language within CDHY Policy Manual, procedures were separated from policy and presented after lunch recess. Discussion ensued

regarding use of stipends for personally owned devices. The Board unanimously wanted that section stricken. This resulted in removal of the language for CDHY Policy 6250.

Recess for lunch at 11:35 am

Reconvened into open session at 12:46 pm

The amended and final version of Policy 6250 was presented to the Board with procedures separated. This policy replaces the Pager Policy adopted 15 years ago. A change was requested to allow for use of the device for business and personal purposes if there is little or no impact to the agency while on authorized business trips. Currently, there are 38 phones and mobile devices checked out to staff.

Approval of Mobile Device Policy

Char Parsley moved to approve the policy. Allie Joiner seconded the motion. The motion was voted on and approved with changes identified in the discussion.

The Board requested to review the procedures attached to this policy at the September Board of Trustees meeting .

Policy committee met yesterday. Chair, Nancy Sinkovitz reported. The bylaws will be presented and subject to approval today. There are three policies that need to be reviewed and modified. Five policies need to be developed.

Board Bylaws

At the June meeting article one through five was presented as a first reading. Changes that were identified at that time have been made. Below is a discussion of the incorporated changes:

1. Discussion on voting and if the chair should vote. Chair represents a district and a quorum is needed. Also legal counsel clarified that need a majority to take action. So if the vote is five to five it will not pass. Therefore, no changes to voting made.
2. Page 4 – Board self-assessment
 - a. A procedure will be developed by Policy Committee and presented to the Board for review. Board members recall there was a self-assessment done prior. The Board asked the Executive Director to research and report back to the board at the next Board Meeting.
 - b. On the topic of participation and commitment of individual members, a suggestion was made to review the application form for Board membership. There is language in the application that outlines expectations. These expectations could provide appropriate language for the bylaws.

3. Article 6 Page 7 3rd paragraph
 - a. A reminder: Statute requires the agency display notice of meeting at entrance.
 - b. Additionally, there should be public notice for all special meetings.
4. Page 8 section 4 - Meeting conduct
 - a. Section 4 B – Attendance at Board meetings
 - b. Face to face meetings are necessary to address access to communication access issues using ASL, spoken English and other forms of communication in order to adequately participate in Board meetings.
 - c. Discussion that “not physically present” sentence should be removed. There is a need for flexibility. If there is a special circumstance the Board Chair or Executive Director may arrange for participation using technology. This is already addressed. Remove first sentence.
5. Section 4 E – Open Public meetings act
 - a. Board members communicating with other members via cell phone is not allowed during meetings. This violates the open public meeting act. Will add at the language at the end “whether the Board member is present or absent.”
6. Page 9 section 5 A – Proposed Agenda
 - a. Current language articulates “Board materials will be sent at least three days in advance.” The committee thought that wasn’t enough time and recommends five business days. The Board agreed with the change.
7. Page 10 section 7 – Public comment
 - a. End of first paragraph if someone is making a presentation to Board it needs to be scheduled in advance.
8. Page 11 sect 9 – Executive sessions
 - a. A complete menu of reasons the Board may recess into Executive Session should be included. Currently, there are some allowable reasons to recess into Executive Session that are not listed. Legal counsel for the Board indicated that a comprehensive list is recommended and does not place the agency at risk.
9. Discussion on the section titled “employment.” It was determined that the language was taken from the public act and should remain.
10. Article 7 - Committees
 - a. Discussion on length of committee terms and agreed to leave as is.
11. Article 8 - Board member expenses
 - a. There is a comprehensive travel policy and procedure in the State Administrative and Accounting Manual (SAAM) and in CDHY Policy. This section is not needed in Board bylaws.
 - b. It was noted that Kai is trying to track Board expenses to allocate appropriately for this activity. It is important to track all expenses.
 - c. This article will incorporate language stating “and committee meetings” to make sure expenses are tracked for all Board related activities.

12. Article 9 -Insurance

- a. The term “district” needs to be changed to “agency.”

13. Article 10 - Policies

- a. In the first paragraph, policies are not adopted until next meeting because there needs to be a second reading unless it’s in the best interest of Board to adopt a policy at that time.

14. Article 11 - Conflict of interest

- a. The Policy Committee would like more explanation related to the state statute. The committee reviewed the RCW and thought it was better. A code of ethics will be developed by the committee. The RCW will be cited to increase clarity.

15. Article 12 –

- a. Need a two third vote to make amendments. Two-thirds majority is a higher threshold than majority. The Board indicated that it is prudent to protect the Board. The language “Two thirds of full Board “will be added.

Approval of Board Bylaws

Char Parsley moved to approve the bylaws with corrections indicated above. Allie Joiner seconded the motion. The motion was voted on and approved.

No updates on open position in District 10. Rick will reach out to two potential candidates.

Due to scheduling challenges and changes in public transportation, meetings for this school year will adjust slightly. Finance and policy committees will meet from 9:00 am to 10:00 am and Board meetings will be from 10:00 am-3:00 pm. In order to maintain the duration of Board meetings lunch break will be shortened and shall be scheduled from 12:00 – 12:30. Public comments will be taken at 12:30 pm. The Executive Director will send out Outlook invitations to all Board members.

Agenda items for September

- Update District 10 position and Rita’s status
- Budget approval
- Executive session

Adjournment

Allie Joiner moved to adjourn. Maria Christianson seconded the motion.

Seeing no objections, the Board chair adjourned the meeting at 2:14 pm.

WSDS/CDHY Board Report

Report from: Rick Hauan

Date: 9/13/19

What activities/projects have you been doing since our last meeting?

Ongoing meetings

- Governor's Goal Council
- Executive and Small Agency Cabinet
- Results Washington leadership
- CDHY Leadership Meetings
- Executive Leadership Team meetings
- CDHY/WSD Leadership Team meetings
- Outreach staff meetings
- Outreach Director's video conference calls
- Finance Committee meetings
- Monthly Agency Budget Development and Review meeting

July 2019

- Great Minds of the West Meeting – A gathering of CEO and Superintendents of schools and programs for the deaf from the western states
- Board retreat
- Met with DVR regarding Biztown 2020

August 2019

- WSDS Meeting planning for the transfer to CDHY and WSSB. This is a new vital partnership with OSPI to bring the point of contact for all educational support services for deaf and hard of hearing, blind/visually impaired and deaf-blind services to a common location. WSDS is fully funded by OSPI and has staff associated with this project that will transfer to CDHY and WSSB.
- Meeting with Jackie Messer, Executive Assistant for WSDS Project and Brent Stark, WSDS Executive Director
- Met with Franklin Plaistowe and Jessica Sydnor to discuss ways to support the union and create a more transparent system of support and business practices.
- Virtual meeting with the Executive Director from Spokane HOPE to discuss contract and service delivery shortfall and need.
- Meeting with Outreach Directors to discuss agency alignment and service delivery structure to support students in the local school districts.
- Met with the Executive Director at Listen and Talk to discuss the contract and service delivery challenges as well as grant related activities and expanding the use of Tele-therapy as part of a service delivery system in remote locations
- Opening Day – Met with staff in the Tacoma Office to share agency updates and service expectations as well as safety related topics for opening Day
- Met with Colorado Department of Education to share information identified in the comprehensive report regarding service delivery areas for statewide needs and needs on the campus at CSDB

- Met with the Facilitator of the CSDB project to prepare for the meeting with the Superintendent and CSDB Board representative to describe the findings and recommendations in the report to CDE
- Met with the CSDB Superintendent and Board representative to answer questions and cover recommendations to CDE for service delivery options in the state of Colorado (*NOTE: all work done with the State of Colorado is under contract with Colorado Department of Education and CDHY.*)
- First Day of School YAY KIDS ARE BACK!
- Ice Cream Social
- WSDS meeting at WSSB. Grant preparation and report for current grant cycle completion
- Hands and Voices virtual meeting
- Grievance meeting with the grievant and union representatives

Superintendent's Report

September 13, 2019

- **Enrollment:** Enrollment is up! We have 23 new students in diagnostic status, giving us a grand total of **123 students** to start the year. 115 Prek-12th grade students; 8 WaCAD students (WaCAD does not start until mid-September, so that number may change as more applications come in.) The breakdown:
 - 115 prek-12th grade students*Of those, there are:*
 - 51 elementary students
 - 24 middle school students
 - 41 high school students*Where do they live?*
 - 59 are local students
 - 56 are residential students

We continue to accept applications and tours through April. Enrollment numbers will vary month to month.
- **Farewells:** Kelsey Ernste, secondary SLP relocated back to Minnesota to be closer to her family. Secondary teacher Carly Leannah resigned and currently teaches ASL in the Evergreen School District. Long time SLC Shari Nichols retired.
- **Staff updates:** WSD Academic Department welcomes two new staff: Virginia (Ginny) Black as the elementary special needs classroom teacher and Jenna Frink, secondary SLP. Former aide Drew Treacy was re-assigned to a secondary teaching position on a one-year emergency certificate while she finishes her Masters degree. Michelle Clark was reassigned to the elementary department to meet the needs of the growing student population. Several new aides and on call SLCs have been hired as well.
- **Campus Updates:** The key card project is wrapping up, but it will not be complete until the end of September. The facilities crew did a fantastic job getting ready for the school year to start. Staff came back to freshly cleaned and buffed floors in Northrop, Clarke Hall and Divine. There were HVAC problems in Divine the first week of school, but the problem was identified and corrected.
- **Academic Updates:**
 - The 3rd-6th grade elementary special needs classroom is up and running. This class is currently full. There are currently 5 students in this class, and we would like to keep it small for the first year. Almost all students in this class have a 1:1 aide. We are working with ESD 112 and Vancouver Public Schools for additional training for our staff and they are providing recommendations on how to set up the class. We recognize that this is a highly needed classroom and hope to grow this program in the future.
 - Two dual credit classes are now offered at the high school level! Stowe Beecher, Billy Miles and Teresa Stotler-Martin attended a weeklong training at Rochester Institute for Technology (RIT) this summer. We currently offer two classes where students can earn both Washington high school credit plus RIT credits: Computer Applications and Raster and Vector Graphics. We hope to continue to expand dual credit offerings in the future.

- **School Events:**

- Deaf Awareness Week will run at WSD from Thursday, September 23rd through Friday, September 27th. The mayor of Vancouver, Anne McEnerny-Ogle will attend the annual school-wide kick off assembly on the 23rd. Another exciting event during the week: WSD will host a public presentation at Lloyd Auditorium on September 26th at 6:00 pm with Justin Perez, ASL Visual Vernacular specialist. Tickets are \$5!
- In addition to volleyball, football and cheerleading, WSD is starting up a cross-country team. WIAA rules permit student athletes to participate in more than one sport, so many of our student athletes will participate in cross-country. WSD will send student athletes to Oregon School for the Deaf for a weekend event September 20th-22nd. Wish them luck!
- Come to the Homecoming Football game at 3:30 on October 10th! We will be honoring Sherwin-Williams Paint Company as a thank you for their hard work on our football stadium at halftime. I hope to see everyone there!



STATE OF WASHINGTON
WASHINGTON CENTER FOR
DEAF AND HARD OF HEARING YOUTH
611 Grand Blvd., S-26, • Vancouver, Washington 98661-4918 • (360) 696-6525
Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

TO: Board of Trustees - Finance Committee, WA Center for Deaf & Hard of Hearing Youth

FROM: Kai Matthews, Director of Business Operations

CC: Rick Hauan, Executive Director
Shauna Bilyeu, Superintendent Washington School for the Deaf
Jessica Sydnor, Director of Human Resources
Carol Carrothers, Director of K-12 Outreach Services
Kris Ching, Director B-5 Outreach Services

DATE: September 3, 2019

SUBJECT: July 2019 Monthly Financial Status Report

To the Finance Committee,

For the first fiscal month of the new accounting year the Washington Center for Deaf and Hard of Hearing Youth incurred \$968,867 in expenditures compared to a budget of \$2,230,082. Results of operations produced a \$1,261,215 underspend for the month. July's surplus is an anomaly due to the "front loading" of certain departments budgets. Adjusted for front loaded budgets the agency's surplus for July is \$58,384.

Revenues for July total \$28,364 which is \$23,536 less than projected. The negative variance is due to the estimated outreach service and academic service revenues that are spread evenly throughout the year. Forward looking estimates show revenue nearly doubling for August and exceeding projections. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the July financial activity which offers greater insight into the dollar figures referenced above.

Please feel free to reach out to me directly if you have any questions or need additional information.

Kai Matthews /s/
Director of Business Operations
Washington Center for Deaf & Hard of Hearing Youth
Washington School for the Deaf
Office: 360-418-4326 Cell: 360-607-4814
kai.matthews@cdhy.wa.gov

Washington Center for Deaf Hard of Hearing Youth
Fund Level Financial Summary
Fiscal Month 01 - July 2019

Expenditure Summary

		Current Month			Year to Date			
Account Name	Code	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	Remaining
General Fund - Campus	001 *	\$1,957,969	\$835,310	\$1,122,659	\$1,957,969	\$835,310	\$1,122,659	\$11,483,690
General Fund - Outreach	001	\$210,522	\$133,557	\$76,965	\$210,522	\$133,557	\$76,965	\$1,873,443
CDHY Account	19H *	\$61,591	\$0	\$61,591	\$61,591	\$0	\$61,591	\$452,830
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$14,173,963

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

CDHY Account - 19H Revenue Summary

		Current Month			Year to Date			
Revenue Source		CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	Accumulative
Outreach Services	*	\$42,000	\$28,363	(\$13,637)	\$42,000	\$28,363	(\$13,637)	\$28,363
Academic Services	*	\$9,900	\$0	(\$9,900)	\$9,900	\$0	(\$9,900)	\$0
Interpreter Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Rentals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$51,900	\$28,363	(\$23,537)	\$51,900	\$28,363	(\$23,537)	\$28,363

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830



Washington Center for Deaf Hard of Hearing Youth
Organizational Level Financial Summary

Fiscal Month 01 - July 2019

Expenditure Summary

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services	\$428,821	\$316,706	\$112,115	\$428,821	\$316,706	\$112,115	\$4,538,704	93.5%
Administrative Services	\$179,615	\$98,160	\$81,455	\$179,615	\$98,160	\$81,455	\$1,364,200	93.3%
Agency Wide Expenses *	\$307,623	\$137,606	\$170,017	\$307,623	\$137,606	\$170,017	\$1,288,180	90.3%
Facilities & Maintenance *	\$115,907	\$91,324	\$24,583	\$115,907	\$91,324	\$24,583	\$721,285	88.8%
Nutrition Services *	\$19,566	\$20,535	(\$969)	\$19,566	\$20,535	(\$969)	\$390,161	95.0%
Student Life Services	\$177,786	\$128,547	\$49,239	\$177,786	\$128,547	\$49,239	\$2,199,352	94.5%
Outreach Services	\$272,113	\$133,461	\$138,652	\$272,113	\$133,461	\$138,652	\$1,961,855	93.6%
Technology Services	\$144,910	\$38,169	\$106,741	\$144,910	\$38,169	\$106,741	\$591,634	93.9%
Transportation Services	\$583,741	\$4,358	\$579,383	\$583,741	\$4,358	\$579,383	\$735,054	99.4%
Total	\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$13,790,424	93.4%

** Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

Academic Services	Superintendent, Academic Administration, Certificated Academic Staff, Teacher Assistants, WSD Library, Curriculum & Development, and other related services.
Administrative Services	Directors Office, Business Office, Human Resources, Board of Trustees, and Agency Contingency.
Agency Wide Expenses	Interpreter Department, Central Service Billing Charges, and General Agency Wide Costs.
Facilities & Maintenance	Facilities Administration, Custodial, and Maintenance.
Nutrition Services	Nutrition Services Administration and Nutrition Services Staff.
Student Life Services	Residential Administration, Student Life Counselors, Athletics and Recreation, Nurses, and Post High School Coordinator.
Outreach Services	Outreach Administration, Outreach Staff, Early Learning Staff, Outreach Technology, Outreach Interpreting, Washington Sensory Disability Services (WSDS).
Technology Services	Technology Support Staff, Recurring Technology Costs, Student Learning.



Monthly Financial Status Report – July 2019 FM1

Managements Discussion and Analysis

Fund Level Analysis

001 – The General Fund

The budget for the general fund for FM1 totals \$2,168,491 and expenditures for the same time period total \$968,867. The surplus of \$1,261,215 is due to the “front loading” of certain department budgets. The practice of front loading means that due to the unpredictable timing of expenditures, the budget for the entire fiscal year are allotted to July so that department managers can track funds as they spend down resources.

For July the general fund reported no revenues or recoveries of expenditures.

19H – CDHY Account

The CDHY account recorded no expenditures in July and \$28,363 in revenues that solely relate to outreach services.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830

489 – Pension Fund Stabilization Account

The pension fund stabilization account incurred no expenditures in the current reporting period, and will not record any expenditures until June of 2020.

03K – Industrial Insurance Premium Refund Account

The expenditure authority figures won't be available until the CAFR is released, so all qualifying expenditures for this account are going to be recorded in the general fund for now. Once the expenditure authority schedule is published we will move the funds from 001 to 03K.

651 & 800 – Pupil & Trust Accounts

Pupil and trust account reporting is delayed to the implementation of revised administrative processes. Once processed are revised updates will be provided.

Organization Level Analysis

Agency Wide Expenses

The unspent balance of agency wide expenditures is lower than all the agency total of 93% due to the large self insurance liability payment made in the first fiscal month of each new year.

Facilities & Maintenance

The facility and maintenance unspent balance is at 88.8% compared to the agency total of 93%. This is caused by a retirement leave buyout cost that the agency will submit a funding request to recover.

Nutrition Services

Nutrition services has a negative balance for the first fiscal month. This is due to purchases made in advance of the school year that exceed initial estimates, and a computation error for compensation expenses. Corrections to the nutrition services budget will be processed in August.

Program Level Analysis

01300 – Board of Trustees

Total expenditures exceeded initial estimates by \$154. This is due to interpreter support needs not included in the initial budget. A revision will be processed in August to cover the cost.

02230 – Teacher Assistants

Payroll costs are \$614 more than budgeted, this is due to summer activity support.

02600 – Facilities Administration

Payroll costs exceeded budget due to a retirement buyout by \$32,942. A decision package will be submitted in the fiscal year 2020 supplemental budget period to request funding to cover this overage.

02620 – Maintenance Department

Payroll costs exceeded the budget by \$1,709 due to the use of on-call staff not initially budgeted for.

Goods and services are overspent by \$932 due to a processing error on invoices. A correction will be processed in August.

02700 – Nutrition Services Administration

Goods and services budget is overspent by \$3,551 due to supplies and foods purchased in advance of the school year.

02720 – Nutrition Services Staff

Payroll costs are over budget by \$6,675 due to staff working in July and a budget assumption that there would be no staff working. A budget correction will be process in August to correct the overspend.

04000 – Outreach Administration

Goods and services budget is overspent by \$2,400 due to a coding error in the initial budget. The goods and services budget was applied to code 04100 and will be corrected in August.

Object Level Analysis

A – Salaries and Wages

The budget for salary and wages for is July is \$571,655. Expenditures for the same time period are \$578,266, which is a \$6,611 overspend. Overtime as a percent of classified staff salary is .19% (goal is less than 2.0%). The below table offers additional detail related to payroll costs.

Pay Category	Budget	Expense	Variance
Overtime and Call-Back		\$934	(\$934)
Sick Leave Buy-Out		\$17,886	(\$17,886)
State Classified	\$497,517	\$480,134	\$17,383
State Exempt	\$74,138	\$66,221	\$7,917
Terminal Leave		\$13,092	(\$13,092)
Total	\$571,655	\$578,266	(\$6,611)

B – Benefits and Payroll Taxes

Benefits and payroll taxes has a budget of \$255,180 for July, and with only \$246,424 in reported expenditures there is a \$8,756 positive variance in this category.

E – Goods and Services

The budget for goods and services is \$659,359. Expenditures for July total \$142,063 creating a \$517,296 positive variance. The bulk of this large variance is due to front loaded budgets for expenditures that will occur later in the year.

G – Travel Expenses

Travel expenditures for the month total \$2,113 out of a budget of \$132,975. The large variance is due to the front loading of budgets in fiscal month one.

J – Capital Outlays

Capital outlays has no expenditure activity to report for July. Similar to goods and services the positive budget variance of \$69,865 is due to the entire fiscal year budget being allotted in July.

N – Grants and Benefits

This category incurred no expenditures in July and has a positive budget variance of \$541,048.

S – Interagency Reimbursements

There is no budgeted amount for interagency reimbursements for July and no amounts recovered.

End of Managements Discussion and Analysis

CDHY Board of Trustees Meeting

Birth-to-5 Outreach Report

Report from: Kris Ching Date: Sept 13, 2019

Deaf/HH

Blind/VI

Deaf/Blind

WSD/CDHL

WSSB

What have you been doing since our last meeting?

- Aug 12 – Preschool eligibility evaluation with Deirdre Curle, SLP consultant, Highline School District. We are already starting to provide eligibility evaluations and getting more requests as the new school year unfolds.
- Aug various dates - Amy Kyler-Yano, LSLs TOD consultant and Deirdre Curle are providing evaluations for an IEE request for a preschool child in Clark County. Evaluation results meeting will be scheduled once reports are complete and district team has time to review.
- Aug 19 – The Outreach Team had their 2019-20 school year kickoff meeting at CDHY's Tacoma office. Most of the consultants are current with CPR/First Aid certification so they did not participate with that training at WSD campus.
 - There have been a lot of changes in the business office, including process for outreach work from start to finish – outreach team consultants need to be up to speed and aware of the new procedures. So far the new system has been working well. We have been able to adjust and adapt according to State regulations that fits outreach services, as well as clients.
- Aug 23 – Kris and Carol met with Listen and Talk partners, Maura Berndsen, Executive Director, Mona Oster, Classroom & Outreach Director, and Jenny Ignacio, Program Director/LSL Consultant-Outreach, to discuss listening and spoken language support needs for the 2019-20 school year. Zoom
- Aug 23 – Kris and Rick serve on the EHDDI Advisory Committee (Early Hearing-loss Detection, Diagnosis & Intervention under Dept of Health). Members met via Go To Meeting to discuss and share:
 - EHDDI's new mini resource notebook for parents – based on input/feedback from this committee
 - Big focus on transition to Part B, preschool services. This is a major step for WA's EHDDI program to be focusing on strengthening state systems to ensure smoother transition to preschool for parents and their young children.
 - WA EHDDI's team also received funding to produce a couple of YouTube videos with support from UW Seattle that explain the importance of following through with newborn hearing screening. The other video has clips of several families who have young Deaf/HH children for a family friendly resource. The timeline with the funding for this project was very tight. The videos are professionally done.
 - <https://www.youtube.com/watch?v=GwnUKQX3DK4&feature=youtu.be>
 - <https://www.youtube.com/watch?v=LbcF-ohbl44&feature=youtu.be>
- Aug 26 – WSDS Deaf-Blind Project, WA School for the Blind, and CDHY Statewide services team meeting at WSSB in Vancouver

- Aug 27 – Erica Pedro, Carol and Kris are working on CDHY's 5 year strategic plan for Outreach Services. They will be meeting with Shannon Graham and Shawna Bilyeu to put together with WSD Academic and other departments.

What is on your horizon (include dates)?

1. Sept 4-6 – Outreach Directors visit several districts/programs in eastern WA
 - a. Spokane
 - b. Spokane HOPE School
 - c. Clarkston
 - d. Pasco
 - e. College Place
 - f. Walla Walla
2. Sept 10-13 Western Regional Early Intervention Conference WREIC in Broomfield, CO
3. Sept 29-22 Hands & Voices National Leadership Conference at Gallaudet University

Washington Center for Deaf & Hard of Hearing Youth Board of Trustees Meeting

Report by Carol Carrothers

Date 9/3/19

What activities/projects have you been doing since our last meeting?

A great deal of time has been focused on getting the Educational Interpreter Mentorship Project set up. We have now hired Charlene Williams to be our coordinator of the program. She has been the only mentor we have had the last 2 years. Charlene is highly qualified and excited with this opportunity. We have written out our plan for the contracted mentor, the educational interpreter participant and for the coordinator. Our next step will be to let districts know of the opportunity, and recruit mentors. Possibly at a future Board meeting, Charlene can come and describe the program.

August was spent working on the Outreach Strategic Plan. We are close to being ready to present it to the board.

Met with Harry Wood from Alabama Institute for Deaf and Blind, NTID Regional STEM Center. He is STEM Outreach Trainer for Math/Science. He provides training for a Robot program which I want to get the state to become involved in. 2 students per team, they are trained and given a problem to solve then have local competition, state competition and national competition. I am hoping Washington can become involved.

STEM training for Interpreters August 22 and 23. Six interpreters from the STEM classes at NTID came and provided training for 50 participants. It was an exciting training, very well received and they have invited us to come and visit them in Rochester. They would cover the cost!

Our first Outreach Team meeting was August 19th. It was a packed agenda with much discussion about new business operations, and the year ahead.

Attended an IEP meeting in Tumwater for a student transferring from Birney Deaf Program to mainstream program in Tumwater.

Attended the WSDS meeting the end of July in Tacoma.

Attended the Washington Association of School Administrators WASA conference was August 1st and 2nd. In Tacoma.

What is on your horizon (include dates)?

I am hoping to work with Harry Wood to develop a Robotics program for Washington.

Our next Outreach meeting is September 24th in Tacoma. All board members are invited!

Describe how you plan on collaborating and with whom?

NTID Regional STEM Center

Washington Center for Deaf and Hard of Hearing Youth Campus Student Learning Goals

A basic education is an evolving program of instruction that is intended to provide CDHY campus students with the opportunity to become responsible ASL-English bilingual and respectful global citizens, to contribute to their economic well-being and that of their families and communities, to explore and understand different perspectives, and to enjoy productive and satisfying lives. With the involvement of parent and community members, the goal of the CDHY is to provide opportunities for every student to develop the knowledge and skills essential to:

1. Read with comprehension, write effectively, and communicate successfully in a variety of ways and settings and with a variety of audiences;
2. Know and apply the core concepts and principles of mathematics; social, physical, and life sciences; civics and history, including different cultures and participation in representative government; geography; arts; and health and fitness;
3. Think analytically, logically, and creatively, and to integrate technology literacy and fluency as well as different experiences and knowledge to form reasoned judgments and solve problems; and
4. Understand the importance of work and finance and how performance, effort, and decisions directly affect future career and educational opportunities.

These goals will be placed within a context of a performance-based educational system in which high standards are set for all students. Parents are primary partners in the education of their children, and students take responsibility for their learning. How instruction is provided to meet these learning goals is the decision of the school board and district educators. An assessment system for determining if students have successfully learned the essential academic learning requirements based on the student learning goals will be adopted by the CDHY, as required by state law.

Legal References:	RCW 28A.150.210 Basic education— Goals of school districts RCW 28A.655.010 Washington commission on Student Learning — Definitions
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Management Resources:	Policy News, October 2007 Basic Education Act Revisions
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Washington Center for Deaf and Hard of Hearing Youth School Improvement Plans

Each CDHY school will develop and adopt a school improvement plan or process, with annual review for progress and necessary changes. Each school will submit its plan to the board of trustees by *September 30* of each year for initial approval and annual review.

Each school improvement plan or process will be data driven and will promote a positive impact on student learning. A positive impact on student learning means promoting the continuous achievement of the state learning goals and essential academic learning requirements, and the achievement of nonacademic growth in areas such as public speaking, leadership, interpersonal relationship skills, team work, self-confidence social-emotional growth and resiliency. The intent is that students can meet the goals of Washington's basic education system: to become responsible citizens, to contribute to their own economic well-being and that of their families and communities, and to enjoy productive and satisfying lives.

Each school improvement plan or process will be based on a building self-review that includes the active participation and input of building staff, students, parents and community members.

Each school improvement plan or process will address the following elements:

- A. Characteristics of effective schools as identified by the Office of the Superintendent of Public Instruction and the educational service district (a plan may focus on one or several of the characteristics for up to three years);
- B. Safe and supportive learning environments;
- C. Educational equity factors including gender, race, ethnicity, culture, language and physical and mental ability;
- D. Use of technology;
- E. Parent and community involvement; and
- F. Other factors identified by the school community for inclusion in the plan or process.

Any school participation in a program of school improvement assistance through the state accountability system or the federal Elementary and Secondary Education Act will constitute sufficient compliance with this policy.

Legal References: WAC 180-16-220 Supplemental basic education program approval requirements

Management Resources: Policy News, October 2002 State Board Requires Annual School Plan

Adoption Date:

Course Design, Selection and Adoption of Instructional Material at CDHY Campus Schools

Washington Center for Deaf and Hard of Hearing Youth recognizes its responsibility for the improvement and growth of the educational program of the schools. To this end, the course designs at CDHY campus schools shall be evaluated, adapted and developed on a continuing basis. Instructional materials shall be selected to ensure alignment with state learning standards and enable all students to master foundational skills and knowledge to achieve college and career readiness.

Definitions

For the purpose of policy and procedure 2020, the following definitions will apply:

Course Design is the process that includes identifying and sequencing essential content supporting students' skill development towards state learning standards. Course design involves providing appropriate instructional materials, professional development, and support systems for teachers as they implement the course.

Instructional Materials are all materials designed for use by students and their teachers as learning resources to help students to acquire facts, skills, and/or to develop cognitive processes. These instructional materials, used to help students meet state learning standards, may be printed or digital, and may include textbooks, technology-based materials, other educational media, and assessments. They may carry different licensing types from open to all rights reserved. For the purposes of this policy, there are five categories of instructional materials:

Core Instructional Materials are the primary instructional resources for a given course. They are Board approved and provided to all students to help meet learning standards and provide instruction towards course requirements.

Supplemental Materials are used in conjunction with the core instructional materials of a course. These items extend and support instruction. They include, but are not limited to, books, periodicals, visual aids, video, sound recordings, computer software and other digital content.

Selection and Adoption of Instructional Materials

The primary objective in selecting instructional materials is to implement, enrich and support the educational program of the schools. All instructional materials will be selected in conformance with:

1. Applicable state and federal laws;
2. Goals and/or learning standards of the district and state; and
3. Procedures established by the instructional materials committee which address the criteria detailed in the corresponding procedure 2020P.

The board of trustees is responsible for the adoption of all core instructional materials used in the agency.

The Executive Director, Superintendent, or designee, will establish procedures for core instructional material, and adoption using criteria around evidence-based practices.

The Superintendent will ensure that a listing of all core instructional materials used within the school curriculum is available for public review either in-person or online.

The intent of the board is that the Executive Director, or Superintendent delegate responsibility for examining, evaluating, and selecting all supplemental and temporary supplemental materials to the professional staff of the agency.. Staff will rely on reason and professional judgment in the selection of high quality supplemental materials that align to state learning standards and are appropriate for the instructional program and developmental level and interests of their students.

Cross References: 2027 - District Ownership of Staff-Created Work

Legal References: RCW 28A.150.230 District school directors' responsibilities
RCW 28A.320.230 Instructional materials — Instructional materials committee
RCW 28A.320.170 Tribal history and culture [as amended by SSB 5433]
RCW 28A.405.060 Course of study and regulations — Enforcement — Withholding salary warrant for failure
Chapter 28A.640 RCW Sexual Equality
WAC 180-44-010 Responsibilities related to instruction
WAC 392-190-055 Textbooks and instructional materials — Scope — Elimination of bias

Management Resources: 2015 - December Issue

Adoption Date:

Informational Items

Washington School for the Deaf

Enrollment Information

Month: As September 13, 2019

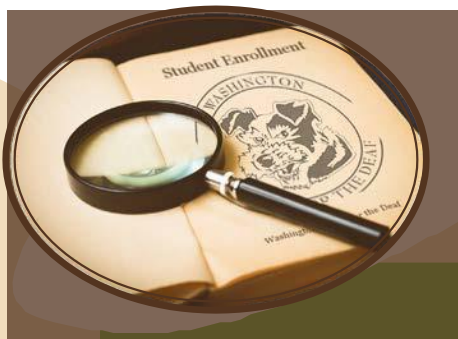
School Year: 2019-2020

Elementary: 50 Middle: 24 High: 41 Enrollment: 115

Day: 59 Residential: 56 Behavior Referrals: 3

WaCAD: 8

*These are on-campus enrollment numbers only.
Outreach data is included in the outreach report in this packet.*



WSD

WASHINGTON CENTER
FOR DEAF AND HARD OF HEARING YOUTH (CDHY)

POLICY: 6250

Adopted: July 25, 2019

SUBJECT: Mobile Device

Approved by: _____

Purpose:

CDHY provides for mobile telephone service for those employees who require this service to perform their job duties.

CDHY recognizes that mobile devices, for certain personnel, are valuable tools that aid CDHY in conducting business in an effective and timely manner. These tools can boost employee productivity, improve service, and promote public and employee safety.

This policy governs the authorization and use of mobile devices issued by CDHY and required for business purposes by CDHY. It ensures compliance with state statutes, administrative codes and case law regarding public records retention and discovery, permissible use of state-purchased devices to conduct state business. This policy addresses mobile devices for which CDHY will incur ongoing costs. It also addresses employee obligations under state law regarding public records retention and discovery even when an employee uses a personal device only for occasional business purposes. This policy applies to all agency owned units and individuals at CDHY.

TELEPHONE SERVICES

CDHY provides telephone services for the purpose of conducting official activities. Calls or texts of a personal nature are permitted on agency issued devices for the efficiency and welfare of CDHY staff. Long distance calls outside of the United States resulting in additional cost may be made only for authorized business purposes. RCW 42.52.160 states that no state employee may employ or use any person, money, or property, under the employee's official control or direction, or in his or her official custody, for the private benefit or gain of the employee or another. Phones may be used to provide equal access in compliance with the Americans with Disabilities Act. Tools such as FaceTime, Videophone or other video supported or text supported communication tools are allowed.

Students should not be permitted to use staff telephones except as directly authorized by a staff member for CDHY business or emergency only.

Offices and classrooms containing telephones should be kept locked when not under the supervision of a CDHY staff member.

Agency issued mobile device problems should be reported to CDHY Technology Department. If a change in telephone service or equipment is needed, a Service Request may be submitted to CDHY Help Desk online at <https://CDHY.on.spiceworks.com/portal/tickets>.

Mobile Phones

MOBILE DEVICES

Definitions

Mobile device: A portable device with mobile communications capability and a mobile service plan such as a cell phone, smartphone, data card, mobile-enabled tablet, notebook, hotspot or any other type of device that uses mobile voice or data services. Not included in this definition are Wi-Fi-only devices (notebook computers, tablets, iPods, etc.).

CDHY-Issued Devices

CDHY may issue mobile devices to CDHY employees based on one or more of the following job requirements:

1. The employee's job requires field work or travel where landline phones/video phones are inaccessible or inefficient;
2. The employee's job requires immediate or on-call availability;
3. The employee needs a mobile device for work-related safety, security, or other emergency reasons;
4. The employee's job requires real-time communication, including email; or
5. Other requirements as defined and documented by CDHY.

Legal Reference:

- OCIO Policy 0191
- RCW 42.52.160

***Washington Center for Deaf and
Hard of Hearing Youth
Board of Trustees Meeting Packet
September 13, 2019***

- Agenda
- Board of Trustees contact information
- 2019/2020 school calendar

AGENDA ITEMS

- Board meeting minutes
 - June 13, 2019
 - July 26, 2019
- Reports
 - Board Committee Report
 - Executive Director – Rick Hauan
 - Superintendent – Shauna Bilyeu
 - Human Resources – Jessica Sydnor
 - Business Office Director – Kai Matthews
 - Outreach – Kris Ching, Carol Carrothers
- Policy Review and Discussion
 - 1st Reading – *Policy 2000 Student Learning Goals*
 - 1st Reading – *Policy 2005 School Improvement Plans*
 - 1st Reading – *Policy 2020 Course Design, Selection and Adoption of Instructional Material at CDHY Campus Schools*

INFORMATIONAL ITEMS

- On-campus enrollment data
- Policy 6250 – Mobile Device Policy

**Washington Center for Deaf and Hard of Hearing Youth
Board of Trustees Meeting
September 13, 2019**

AGENDA

Business Meeting

- 10am** **Call meeting to order and determine a quorum is present. Approve minutes from June 13 and July 26 Board Meetings.**
- 10:10am** **Reports:**
- **Board Committee Report**
 - **Executive Director – Rick Hauan**
 - **Superintendent – Shauna Bilyeu**
 - **Human Resources – Jessica Sydnor**
 - **Business Office Director – Kai Matthews**
 - **Outreach – Kris Ching, Carol Carrothers**
- 11:10am** **Discussion Re: BOT meeting locations**
- 11:30am** **Instructional Series Policies—first read—Policy Committee**
- 12pm** **Lunch**
- 12:30pm** **Public Comments**
- 1pm** **Strategic Interactive Writing Instruction Research update—Shannon Graham**
- 1:30pm** **Executive Session** pursuant to RCW 42.30.110(1)(g) *“To evaluate the qualifications of an applicant for public employment or to review the performance of a public employee...”*
- 3pm** **Adjourn**

WASHINGTON SCHOOL FOR THE DEAF

2019/2020 School Year

July 19

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

December 19

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29	30	31				

May 20

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31						

August 19

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January 20

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June 20

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September 19

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October 19

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March 20

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November 19

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April 20

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26	27	28	29	30		

Mark Your Calendars!

Deaf Awareness Week
September 23 - 27, 2019

Homecoming
October 10, 2019

Open House
October 10, 2019

All Star Day
May 28, 2020

Graduation
June 4, 2020

Staff Notes: Safety Training: Aug 19-20
New Employee Orientation: Aug 16

Legend



- First/last day of school
- Non-school days
- Early Release Dates
- Residential Travel days

Red

Early Release: Residential students go to the cottages, day students will ride bus home

September 19; October 17; November 21,
March 19; April 23; May 21

Teacher Planning Days : 11/27/19 & 1/24/20

No day student transportation provided

After School Program

Fall: September 9-October 30
Winter: December 2- January 22
Early Spring: February 10- March 25
Spring: April 13- May 20

Registration Day*	Sunday, August 25, 2019	Mid-Winter Break:	February 17-18, 2020
First Day of School	Monday, August 26, 2019	Spring Break	March 30-April 3, 2020
Labor Day	Monday, September 2, 2019	Memorial Day**	Monday, May 25, 2020
Veterans' Day**	Monday, November 11, 2019	Last Day of School	June 11th, 2019
Thanksgiving Break	November 28-29, 2019		
Winter Break	December 23-January 3, 2020		
Martin Luther King Jr. Day**	Monday, January 20, 2020	*No transportation provided on Registration Day	
President's Day	Monday, February 17, 2020	**Holiday and travel day	

Statewide and School Testing Windows

MAP (Measure of Academic Progress) 2-12th grades

September 30 - October 11
March 16 - March 27

State Testing

Retakes:
October 21-25
May 4 - 8

WCAS (Science for 5th, 8th, 11th grades)

May 18 - 22

Quarters end: 1st Quarter: November 1st, 2019; 2nd Quarter: January 24, 2020;
3rd Quarter: April 10th, 2020; 4th Quarter: June 10th, 2020

WASHINGTON STATE CENTER FOR CHILDHOOD DEAFNESS & HEARING LOSS

BOARD OF TRUSTEES

Rick Hauan, Director (360) 418-0400 (rick.hauan@cdhl.wa.gov)
 Shauna Bilyeu, Superintendent (360) 418-0402 (shauna.bilyeu@cdhl.wa.gov)

<i>Voting Members</i>	<i>Address</i>	<i>Cong Dist.</i>	<i>Contact Information</i>	<i>Date Apptd.</i>	<i>Term Expires</i>	<i>E-Mail/Fax</i>
Maria Christianson	3796 Brown Road Ferndale, WA 98248	1	(360) 402-0162 Text	11/18/13	07/01/23	maria.christianson@cdhl.wa.gov
Allie "AJ" Joiner	15806 18 th Ave. W., B 102 Lynnwood, WA 98087	2	(425) 329-8433 VP	08/30/06	07/01/20	allie.joiner@cdhl.wa.gov
Nancy Sinkovitz	6403 NE 75 th Street Vancouver, WA 98661	3	(360) 910-0338	10/01/14	07/01/20	nancy.sinkovitz@cdhl.wa.gov
Nita Kamphuis	635 S. Hawaii Place Kennewick, WA 99336	4	(509) 539-0962 (cell)	07/23/18	07/01/23	nita.kamphuis@cdhl.wa.gov
Char Parsley	3427 W. 7 th Avenue Spokane, WA 99224	5	(509) 315-2128 VP (509) 329-8535 Text	03/16/07	07/01/21	char.parsley@cdhl.wa.gov
Rita Reandeau	1470 Yukon Harbor Rd., SE Port Orchard, WA 98366	6	Cell: (360) 551-3034	08/19/04	07/01/19	rita.reandeau@cdhl.wa.gov
Ariele Belo, Vice Chair	1625 19 th Avenue Seattle, WA 98122	7	(206) 388-1275 TTY (206) 452-7955 (Video & Voice)	01/30/07	07/01/21	ariele.belo@cdhl.wa.gov
Sidney Weldele-Wallace,	19501 SE 332 nd Place Auburn, WA 98092	8	(253) 833-6487 (253) 833-9111 ext. 4705 (253) 569-8000 cell	06/27/02	07/01/21	sidney.weldele-walla@cdhl.wa.gov
Nancy Fitta, Chair	512 63 rd Ave Ct NE Tacoma, WA 98422	9	(253) 517-1070 (253) 922-0539 (253) 376-0414 cell	05/01/13	07/01/20	nancy.fitta@cdhl.wa.gov
Larry Swift	2306 Glen Kerry Ct., SE Lacey, WA 98513	10	(360) 491-8745	07/31/02	07/01/19	larry.swift@cdhl.wa.gov

Agenda Items

**WASHINGTON STATE CENTER FOR
CHLDHOOD DEAFNESS & HEARING LOSS
Board of Trustees Meeting
June 13, 2019**

Board Members:

Present:

Allie Joiner (District #2)
Nancy Sinkovitz (District #3)
Nita Kamphuis (District #4)
Char Parsley(District #5)
Rita Reandeau (District #6)
Ariele Belo (District #7)
Sidney Weldele-Wallace (District #8)
Nancy Fitta (District #9)
Larry Swift (District #10)

Absent:

Maria Christianson (District #1) - *Excused*

Executive Director:

Rick Hauan

Superintendent:

Shauna Bilyeu

Legal Counsel:

Tsering Cornell

Recorder:

Karen Stauber

Interpreters:

Abel Cosentino
Rich Hall

Guests:

Sarah Decker, Lean Specialist
Catherine Thomas
Jessica Sydnor
Earlyse Swift
Dane Bevan, Facilities Manager

Nancy Fitta, chair, called the Board meeting to order at 9:51am. It was determined a quorum was present. Rita Reandeau indicated that she is unable to speak today, however will present comments as needed through written dialogue. Larry Swift, who sits to her left or the Board chair will read the notes on her behalf.

Review of the Minutes from May 10, 2019:

1. Correction: Graduation was June 12, 2019 however was mistakenly listed as June 14, 2019 in *End-of-Year Events*.
 - a. Comment: Nine students graduated. Congratulations to the graduates for their hard work was noted by the Board.
2. Nancy Fitta addressed the Board commending staff for the assembly she attended earlier on the morning of May 10, 2019 not June 10, 2019 as listed under the Executive Director report.
3. Request from the Board to increase the font size of the notes and add page numbers.

Approval of meeting minutes

Board Meeting May 10, 2019

Char Parsley moved to approve the May 10, 2019 meeting minutes with corrections noted above. Ariele Belo seconded the motion. The motion was voted on and approved. Sidney Weldele-Wallace abstained as she did not attend the May 10, 2019 meeting.

Committee Reports

Finance Committee:

Rita Reandeau, chair of the Finance Committee reported:

The draft biennial budget is complete. The final budget will be presented to the full Board for approval at the meeting July 26, 2019.

The Director of Human Resources/interim Director of Business Operations reported that purchase requests resulting from recent legislative approval for the supplemental budget totaling approximately \$500,000 has been processed. Purchase requests received were for repairs, goods and materials (supplies), technology and professional development (conferences). Requests were accepted through June 12, 2019. Staff is still in the process of completing the processing of these requests.

Discussion:

- Teacher salary adjustments may happen as we anticipate changes to the pay scale in Vancouver Public Schools which is the basis of our teacher salaries. Additionally, a bargaining session with the WPEA is likely to occur during the summer break.
- Although we have emerged from our budget challenges in a very strong position, we must now focus on rebuilding trust and morale with staff.
- The professional development and travel restriction has been lifted.
- With a strong budget comments from the board supported reinstating the summer programming for youth and families.

- The Board would like to explore ways to reach out to people of color, particularly the Hispanic community.
- Through the biennial budget process and decision package requests, agency staff have significantly broadened understanding of using the process and tools to request operational funding increases.

Department Reports:

Executive Director

Rick Hauan, Executive Director

The report details are in the packet. Rick addressed one item included in his report. This was his recent trip to Colorado where he is participating in a review of Colorado School for the Deaf and the Blind. CDHL is under contract with Colorado Department of Education and is being paid to complete this review. The review has been helpful in reflecting on other state systems and relate it to possible application here in Washington. Both what works and what is a challenge.

Director of Human Resources

Jessica Sydnor

With the successful passing of the 2019 supplemental and 2019-21 biennial budget and the school year winding down, the focus is now on recruitment and hiring. While there has not been a lot of turnover in our agency we do have positions previously held vacant as well as a few resignations and retirements. These vacancies need to be filled as soon as possible. Jessica provided an overview of the open positions. Jessica indicated she is in constant communication with our DES consultant, Kai Matthews ensuring each position is included in the 2019-21 budget.

One significant position that has a direct impact on the Board is the Executive Assistant to the Executive Director. This position will be posted as soon as possible. It is a critical position for the operation of CDHL. The process for this position is a bit more complex as it is an exempt position with significant responsibility. We will be conducting a national search for this position. As previously stated this, is an allocated position and is included in the budget.

The Board expressed their sincere appreciation for Jessica and her dedication and hard work over the last year. They acknowledged that she has been filling three jobs. That of Interim Director of Business Operations, her own position as Director of Human Resources and as the Nutrition Services supervisor. The Board thanked her and is relieved that her heavy work load will lift this fall, as these positions are filled.

Jessica indicated that she will have a summarized report of HR activity prepared and delivered at the Board meeting on July 26, 2019.

Superintendent

Shauna Bilyeu

Shauna thanked the Board for attending graduation last night and being so engaged with activities on-campus at WSD. Three of the students have been attending the school since preschool.

There was discussion around the nine students graduating and leaving. Enrollment has continued to remain stable and there is a strong list of potential students that will join the student body in the fall. WSD continues to experience a trend increasing student enrollment in the elementary program. Current enrollment for the WSD is 113, which is one of the highest numbers in recent years.

Shauna needs to be excused at the lunch break, as her daughter is graduating tonight. The Board supported that activity and congratulated her on her daughter's graduation.

The discussion relating to graduation lead to a conversation about the Board being informed on up-coming events both on-campus as well as events around the state. The Board is very supportive of these events and would like a calendar of events so they can attend whenever possible. Some events discussed were community events not necessarily sponsored by CDHL. It is more challenging to include relevant community events that are not sponsored by CDHL. It was noted that parents are hungry for events and the Board is willing to attend community events.

Outreach

Kris Ching, Director of Outreach Services B-5

Carol Carrothers, Director of Outreach Services K-12

There are reports in the packet. Neither Kris or Carol were able to attend the meeting today. The Board was encouraged to contact them directly if they have any comments or questions.

Discussion:

2019-2020 Board of Trustee Meeting Dates

Current dates published with the Code Reviser:

- September 13, 2019 at WSD

- October 11, 2019 This meeting needs to be changed to October 25, 2019 due to a scheduling conflict.
- November 8, 2019 CANCEL
- ADD a meeting December 13, 2019

The Board directed the Executive Director to make the appropriate changes needed with the Code Reviser for meeting adjustments in 2019.

Proposed 2020 dates:

- January – no meeting
- February 7, 2020
- March 13, 2020
- April – no meeting
- May 8, 2020
- June 5, 2020
 - NOTE: This is not a Friday meeting as it occurs the day after graduation which occurs on June 4, 2020
- July 23, 24, 202 – Board retreat
- August – no meeting
- September 11, 2020
- October 9, 2020
- November 13, 2020
- December – no meeting

Information regarding the meetings in 2020 needs to be submitted to the Code Reviser no later than November 30, 2019 including meeting locations.

Meeting Locations.

Meetings will be held around the state. Conducting Board meetings in various locations around the state provides an opportunity for citizens to attend Board meetings in their region. CDHL is responsible to serve deaf/hard-of-hearing children, their families and school districts across the state. If a Board meeting is held in various communities it allows for a community event in conjunction with the Board Meeting. We did this several years ago having an event the night before. These community events were well attended and appreciative of the information shared and understanding resources that are available statewide. In discussing Board related costs of holding meetings in various locations the cheapest location to hold the meeting is Tacoma as we have a facility there, more Board members live close enough to not incur lodging and meal costs. The most expensive areas to hold a meeting is Vancouver, Pasco and Spokane as it increases travel related costs. The Executive Director indicated that at least three meetings should be held in Vancouver to allow staff from WSD to have access to the Board. One of these is the day after graduation enabling Board members to attend graduation. The

above dates will be finalized with locations at the retreat in July. Another comment was that we contact the legislators to inform so they can attend the meetings, especially social events the night before.

Discussion: Board of Trustees Retreat Agenda

The retreat will be July 25-26 at WSD. Committee work on the first day and open public work on the second day. The policy committee needs at minimum of 4 hours to meet at the retreat.

Board Officer Elections

Char Parsley nominated **Nancy Fitta** to the position of **Chair**

Nancy Fitta accepted the nomination

Allie Joiner seconded the motion

Passed unanimously

Char Parsley nominated Ariele Belo to the position of Vice-Chair

Ariele accepted the nomination

Rita Reandeau seconded the nomination

Passed unanimously

Board Comments

Larry will be retiring at the end of this board meeting. This is his last meeting. Larry took some time and reflected on his time served. He's been on the Board 17 years since 2002 when it began and it was a hard time when the school was looking at closing. There have been so many good works and seeing the agency grow and serve more kids. The commitment to high academic achievement and bilingual education as well as a lot of other things. He is very proud of the work the Board has done and sees a bright future for the agency! The Chair thanked Larry for his service on behalf of the board. There were lots of nods of support and agreement. There was a group photo.

Recess for lunch at 11:46 am

Reconvene at 12:34 pm

Jessica Sydnor, Director of Human Relations introduced the new Facilities Manager, Dane Bevan.

Rita Reandeau left at lunch time as she was not feeling well. She gave Nancy Fitta proxy to vote on her behalf.

Public Comments

Sarah spoke on behalf of another staff member asking the Board to consider changing the public comment time to make it more accessible to staff. She offered a suggestion that it would

be helpful to set up an email for questions or comments. For the majority of staff in the academic department it is easier to attend Board meetings when students are not on campus. Sarah also indicated that it would be helpful to have an established time to make it easier for staff to plan and attend the portion of the meeting that is meaningful for them. By noon on Friday students are usually gone. Staff appreciates the opportunity to address the Board.

Discussion:

It was suggested that the public comments be held after lunch, but due to timing it became apparent that there would never be a time where it would be accessible for all staff. Public comments will remain after lunch, but lunch could be moved so that it is slightly later, thus allowing academic department staff to attend between 12:30 and 1:00 pm.

Bylaws Articles 1-5 (1st reading)

A completed draft of the Board bylaws is attached.

Discussion:

1. Roman numerals are not right and will be fixed before retreat.
2. The agency name will change July 26th from Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to the Washington Center for Deaf and Hard of Hearing Youth (CDHY). Should the Bylaws reflect the new name? The statute identifies the previous name. Any clerical changes that identifies the prior name does not take action to change documents to the new name. We will make name changes ready for retreat.
3. Purposed and Goals – no comments leave in tact
4. Membership – no comments
5. Officers – no comments
6. Duties of Board Officers & Members – vice chair – correction “**serve for one years**” year
7. Board Secretary – gives flexibility but doesn’t take away responsibility. The Executive Director is the secretary to the Board. Leave this section unchanged.
8. Duties of Individual Board Members – last paragraph legal authority to vacate position The AAG will look into it. The Governor appoints Board members. Revise this paragraph to make the language similar to conflict of interest section.
9. Discussion – missing meetings language unexcused absences.
 - a. Missing four meetings seems like a lot insert “unexcused” in front of four. So it would read: “Four unexcused meetings...” Attendance is critical. The committee will discuss this section further.
 - b. The AAG commented that the term “unexcused “is implied in the paragraph. It is fine as it stands.
10. Board Assessment
 - a. Address how and when the Board conducts a self-assessment

11. Statute requires us to do it but need to do a self-assessment. Separate from assessment of programs Rubric set up & regular schedule helps assessment of agency & self-assessment .
12. Evaluation of Executive Director
13. Board of Trustees Orientation
 - a. New person joins Board needs to have access
 - b. Timeline is not stated and should be – 90 days was agreed upon
 - c. List – make numbers and not in table
 - d. Can move up publication dates in future so everything is available for the retreat.
 - e. Conflict of Interest – can be removed
 - f. Basics of School Laws – can be removed
 - g. Discussion to be selective
 - h. Moving to cloud based file by next year. Electronic access is easier to access and manage.

The Board will review for second reading and adoption at the Board Retreat in July.

Executive Session

1:38 – The Board will convene in Executive Session under RCW 42.30.110(1) at 1:38 to discuss with legal counsel representing the agency matters relating to the agency enforcement actions or litigation or potential litigation. Executive Session is expected to last until 2:20. No final action will be taken during this executive session.

The Executive Session under RCW 42.30.110 ended at 2:20.

Public session reconvened at 2:20

The Board was provided a copy of a draft letter for the evaluation of the Executive Director as

Larry Swift moved to authorize Board Chair, Nancy Fitta to finalize the letter, put it on agency letterhead and submit to the Governor to comply with RCW 72.42.041(4). Sydney Weldele-Wallace seconded the motion. The motion was voted on and approved.

required by law on odd numbered years. There was discussion about the letter and support for the language used evaluating the Executive Director. The Board supports the Executive Director and recommends that the Executive Director be retained.

Adjournment

Seeing no objections, the Board chair adjourned the meeting at 2:26 pm.

Nancy Fitta, Chair, Board of Trustees

Date

Rick Hauan, Executive Director CDHY

Date

**WASHINGTON STATE CENTER FOR
CHILDHOOD DEAFNESS & HEARING LOSS
Board of Trustees Meeting
July 26, 2019**

Board Members:

Present:

Maria Christianson (District #1)
Allie Joiner (District #2)
Nancy Sinkovitz (District #3)
Char Parsley (District #5)
Rita Reandeau (District #6)
Nancy Fitta (District #9)

Absent:

Nita Kamphuis (District #4) – *Excused*
Ariele Belo (District #7) – *Excused*
Sidney Weldele-Wallace (District #8) – *Excused*
Vacant (District #10)

Executive Director:

Rick Hauan

Superintendent:

Shauna Bilyeu

Legal Counsel:

Tsering Cornell

Director of Business Operations:

Kai Matthews

Recorder:

Karen Stauber

Interpreters:

Abel Cosentino
Heather White

Guests:

Jessica Sydnor, Director of Human Resources
Kris Ching, Director of Outreach
Zach Rentschler, law clerk, observing Board

Nancy Fitta, chair, called the Board meeting to order at 9:09 am. It was determined a quorum was present. Quorum of five not six today because the District 10 position is open and Rita Reandeau will not be voting.

Review of the Minutes from June 13, 2019: Meeting notes need corrections and the Executive Director was directed to add RCW references.

1. Corrections are needed for the Board of Trustee meeting minutes for June 13, 2019. Meeting minutes for the meeting on June 13, 2019 will be approved at the next regularly scheduled Board meeting on September 13, 2019.

Committee Report

Finance Committee Report/Approval of Biennial Budget

Finance Committee Report

Rita Reandeau, chair of the finance committee reported:

Annual budget will soon to be submitted. The Monthly Financial Summary Report (MFSR) that has been the report reviewed monthly by the Board Finance Committee and presented to the Board of Trustees at the regular monthly meetings will now be included in the Board packet for review by the entire Board. The Finance Committee is very satisfied with the proposed Biennial Budget that has been approved by the Office of Financial Management, and recommends approval.

Kai Matthews, our former Consultant with the Department of Enterprise Services was hired and started his new position as the Director of Business Operations on July 1, 2019. Kai expressed his gratitude to be working more closely with the Board, the Board Finance Committee and to provide guidance and support for the Agency. He answered questions about his role.

The accounting books for 2019 have not yet closed. In reviewing our current numbers it appears that we will end the 2017-19 biennium with a surplus. Additionally, our 19H has been replenished as requested by the Board of Trustees.

A question about increasing funds to outreach team was raised. Kai indicated that he and his staff are working on a “staged investment program” to provide transparency and clarity as well as help us identify areas of need to present to the legislature in the form of a decision package as we move forward. Kai indicated that he wants to be cautious ensuring there is adequate planning and appropriate pacing as we continue to expand statewide services through our outreach department. Kai is working very closely with Outreach Directors to develop a data tracking system to anticipate need and efficiently utilize existing resources.

The Finance Committee expressed a concern for the Superintendent’s budget. The Superintendent has the right to be flexible and adjust budgets and will work with Kai and the Business Office.

Kai explained that there are significant changes and personnel transitions in the Business Office. There are open positions creating a need to review the structure of the department. Kai is working with the Director of Human Resources as well as others on the Executive Leadership Team to develop a plan to maintain strength within the department and plan for future needs. Everyone in the business office will do accounting Director of Business Operations wants to get away from specialized roles so that everyone knows what's going on. He will have 5 people on his team. No change in business for the Board to continue with the same processes in dealing with business office.

Approval of budget for submission to the state

Maria Christianson moved to approve the budget for submission to the state. Nancy Sinkovitz seconded the motion. The motion was voted on and approved unanimously.

Department Reports

Outreach

Kris Ching, Director of Outreach reported:

There is one job posting for a Teacher of the Deaf. It is a reallocation of a position that addresses a significant service delivery need and case load for one staff member.

The Outreach Directors are working with the Director of Business Operations to review outreach needs and develop a long term plan for operation and meeting needs required by law. New updated forms and continued development of the strategic plan will be the focus of work with the Outreach Team when school starts and the staff return from summer break.

Executive Director

Rick Hauan, Executive Director

Rick has been on vacation for three weeks. He is just back this morning from a meeting with other CEOs and superintendents from schools for the deaf in the western US. Rick had a meeting with Labor Relations Division and State Human Resources Director to continue the dialogue with a focus on improving relations with unions. There will be additional meetings in the near future. This is a very positive step towards strengthening a positive working environment in all areas of CDHY.

Human Resources

Jessica Sydnor, Director of Human Resources

The Human Resources report will be distributed at the Board meeting on September 13, 2019.

Superintendent

Shauna Bilyeu, Superintendent

- Shauna is back from vacation.
- The process of installing smart Boards has started.
- There are technical improvements in conference room.
- The volunteer project of painting the football stadium and goal posts is complete.
- The key card system is in transition. Cards for Board of Trustee members will be ready at the September meeting.

Public Comment

There were no public comments addressing the Board.

Board Comments and Discussion

1. Agenda Format:
 - a. A suggestion was made to change the agenda structure. Public comment time needs to be when we can hear from interested participants such as stakeholders, community members, and staff. When meetings are on the WSD campus, it would be beneficial to hold public comments until after lunch in order to make it easier for staff or others to make comment.
 - b. Additional discussion regarding the printed version of the agenda clarity such as adding times to topics listed on the agenda. The Board prefers adding clock times with disclaimer that times are subject to change. Lunch, public forum, and start time (clock times) were deemed important. Executive session will be listed with start time but with no durations due to the variability of the information discussed in executive session allowed under the Open Public Meetings Act.
 - c. Discussion regarding the addition of upcoming events so that others will know and attend by region. This will allow Board members who live in a region where activities are occurring to attend.
 - d. Board packets should be emailed to the full Board for review one week prior to the Board meeting, by close of business the Friday prior to a Board meeting. This will allow for Board members to review over the weekend and provide sufficient time to make notes. The practice has been to email the packet the Monday before the Board meeting.
2. Board Meeting structure and content:
 - a. Per RCW [42.30.075](#) CDHY shall file with the code reviser a schedule of the time and place of regularly scheduled meetings on or before January of each year for

publication in the Washington state register. Notice of any change from such meeting schedule shall be published in the state register for distribution at least twenty days prior to the rescheduled meeting date.

- b. Discussion on start and end times of Board meetings and adding a variety of locations. Statute requires meetings at least quarterly. The Executive Director has indicated that he has had conversations with people in the governor's office regarding the importance of meeting in person due to the language access needs of a diverse Board membership. That has been supported.
- c. It is critical that the interpreter coordinator have sufficient lead time to arrange for interpreters, especially when meetings are in other locations. The Board would like to track expenditures regarding meeting locations to adequately budget for related travel and meeting costs. It is important to increase communication with communities we serve and demonstrate our commitment to serving the whole state as required by statute.

3. Board Committees and Staff Reports:

- a. Board committees do significant work in small groups to enable a more comprehensive review of materials and produce new materials and resources to support a smooth and efficient operation of the agency. The Board's responsibilities are outlined in RCW 72.42.
- b. Board Finance Committee meets prior to each Board meeting. Times and locations vary based on month end close, frequency of Board meetings, circumstances requiring Board input, such as the adoption of a biennial budget or supplementary budget requests etc.
- c. Board members are committed to maintain both veteran and new Board members on committees in order to ensure members are not all new to the Board and maintain some institutional knowledge within each committee.
- d. Discussion of improving budget buddies. Budget buddies were developed to improve information sharing with a single person on the Board regarding important budget information. There is no discussion other than to provide clarity. This is designed to improve discussion in open forum regarding issues that may arise. Some budget buddy partnerships are working well communicating important information to their designated counterpart on the Board.

4. Board Reports, Transparency and Communication:

- a. The Board desires clear and transparent information sharing. The use of written reports which are contained in the Board packet and oral reports which are captured as part of the minutes of the Board meeting is to increase communication and transparency. A discussion regarding the structure of the reports resulted in a continuation of written reports from staff and oral reports from board committees. One additional report that will be included in the Board

packet is the Monthly Budget Status Report, completed by the Director of Business and Operations.

- b. The Board discussed new ways to meet and get to know who is on staff, their roles and where they serve within the agency.
 - i. One way to access information is to have a complete directory of current staff.
 - ii. Develop more staff and Board interaction opportunities at board meetings and other community events.
- 5. Board training and development:
 - a. The Board has identified the need for additional training on roles and responsibilities. Members expressed a desire to have a small training exercise periodically in order to impact change in the understanding of roles and responsibilities. The long term goal is to develop a reference library with the training modules so new Board members have a reference to answer questions or concerns.
- 6. Board recruitment:
 - a. A discussion on recruitment for vacant Board seats, as Larry Swift's seat is now vacant. Board appointments are completed by the Governor and confirmed by the senate. There is an on-line application for Board positions.

Add as an agenda item to September meeting to review locations of meetings.
Not possible to do virtual meetings due to special communication needs and different communication forms.

Finance committee meeting before September meeting on September 9, 2019 because of deadline for supplemental budget requests are due on September 20, 2019. Because of this, a quorum is very important for the September meeting.

Policy Committee Report/Policy Review

The OCIO (Office of the Chief Information Officer) is the state agency governing technology usage and infrastructure for all state agencies. The OCIO developed and sent out a sample policy template for mobile devices. The adopted policy was due back from agencies to the OCIO by June 30, 2019. The OCIO granted an extension until August 31, 2019 for adoption of CDHY Policy 6250 in order to allow the Policy Committee and Board of Trustees to review and adopt the policy as required by statute. Policy 6250, Mobile Device policy was presented to the Board for approval. This policy included procedures embedded within the policy. In order to maintain continuity for policy language within CDHY Policy Manual, procedures were separated from policy and presented after lunch recess. Discussion ensued regarding use of stipends for personally owned devices. The Board unanimously wanted that section stricken. This resulted in removal of the language for CDHY Policy 6250.

Recess for lunch at 11:35 am

Reconvened into open session at 12:46 pm

The amended and final version of Policy 6250 was presented to the Board with procedures separated. This policy replaces the Pager Policy adopted 15 years ago. A change was requested to allow for use of the device for business and personal purposes if there is little or no impact to the agency while on authorized business trips. Currently, there are 38 phones and mobile devices checked out to staff.

Approval of Mobile Device Policy

Char Parsley moved to approve the policy. Allie Joiner seconded the motion. The motion was voted on and approved with changes identified in the discussion.

Policy committee met yesterday. Chair, Nancy Sinkovitz reported. The bylaws will be presented and subject to approval today. There are three policies that need to be reviewed and modified. Five policies need to be developed.

Board Bylaws

At the June meeting article one through five was presented as a first reading. Changes that were identified at that time have been made. Below is a discussion of the incorporated changes:

1. Discussion on voting and if the chair should vote. The Board Chair represents a congressional district and a quorum is needed. A quorum is needed to vote and take action. Legal counsel clarified that a majority is needed to take action. So if the vote is five to five it will not pass. Following discussion, no changes to voting were made.
2. Page 4 – Board self-assessment
 - a. A procedure will be developed by Policy Committee and presented to the Board for review. Board members recall there was a self-assessment done prior. The Board asked the Executive Director to research and report back to the board at the next Board Meeting.
 - b. On the topic of participation and commitment of individual members, a suggestion was made to review the application form for Board membership. There is language in the application that outlines expectations. These expectations could provide appropriate language for the bylaws.
3. Article 6 Page 7 3rd paragraph
 - a. A reminder: Statute requires the agency display notice of meeting at entrance.
 - b. Additionally, there should be public notice for all special meetings.

4. Page 8 section 4 - Meeting conduct
 - a. Section 4 B – Attendance at Board meetings
 - b. Face to face meetings are necessary to address access to communication issues using ASL, spoken English and other forms of communication in order to adequately participate in Board meetings.
 - c. Discussion that “not physically present” sentence should be removed. There is a need for flexibility. If there is a special circumstance the Board Chair or Executive Director may arrange for participation using technology. This is already addressed. Remove first sentence.
5. Section 4 E – Open Public meetings act
 - a. Board members communicating with other members via cell phone is not allowed during meetings. This violates the open public meeting act. Will add at the language at the end “whether the Board member is present or absent.”
6. Page 9 section 5 A – Proposed Agenda
 - a. Current language articulates “Board materials will be sent at least three days in advance.” The committee thought that wasn’t enough time and recommends five business days. The Board agreed with the change.
7. Page 10 section 7 – Public comment
 - a. End of first paragraph if someone is making a presentation to Board it needs to be scheduled in advance.
8. Page 11 sect 9 – Executive sessions
 - a. A complete menu of reasons the Board may recess into Executive Session should be included. Currently, there are some allowable reasons to recess into Executive Session that are not listed. Legal counsel for the Board indicated that a comprehensive list is recommended and does not place the agency at risk.
9. Discussion on the section titled “employment.” It was determined that the language was taken from the public act and should remain.
10. Article 7 - Committees
 - a. Discussion on length of committee terms and agreed to leave as is.
11. Article 8 - Board member expenses
 - a. There is a comprehensive travel policy and procedure in the State Administrative and Accounting Manual (SAAM) and in CDHY Policy. This section is not needed in Board bylaws.
 - b. It was noted that Kai is trying to track Board expenses to allocate appropriately for this activity. It is important to track all expenses.
 - c. This article will incorporate language stating “and committee meetings” to make sure expenses are tracked for all Board related activities.
12. Article 9 -Insurance
 - a. The term “district” needs to be changed to “agency.”
13. Article 10 - Policies

- a. In the first paragraph, policies are not adopted until next meeting because there needs to be a second reading unless it's in the best interest of the Board to adopt a policy at that time.

14. Article 11 - Conflict of interest

- a. The Policy Committee would like more explanation related to the state statute. The committee reviewed the RCW and thought it was better. A code of ethics will be developed by the committee. The RCW will be cited to increase clarity.

15. Article 12 –

- a. Need a two third vote to make amendments. Two-thirds majority is a higher threshold than majority. The Board indicated that it is prudent to protect the Board. The language “Two thirds of full Board “will be added.

Approval of Board Bylaws

Char Parsley moved to approve the bylaws with corrections indicated above. Allie Joiner seconded the motion. The motion was voted on and approved.

No updates on open position in District 10. Rick will reach out to two potential candidates.

Due to scheduling challenges and changes in public transportation, meetings for this school year will adjust slightly. Finance and policy committees will meet from 9:00 am to 10:00 am and Board meetings will be from 10:00 am-3:00 pm. In order to maintain the duration of Board meetings lunch break will be shortened and shall be scheduled from 12:00 – 12:30. Public comments will be taken at 12:30 pm. The Executive Director will send out Outlook invitations to all Board members.

Agenda items for September

- Update unfilled Board of Trustee positions
- Review possible supplemental budget
- Executive session

Adjournment

Allie Joiner moved to adjourn. Maria Christianson seconded the motion.

Seeing no objections, the Board chair adjourned the meeting at 2:14 pm.

Nancy Fitta, Chair, Board of Trustees

Date

Rick Hauan, Executive Director CDHY

Date

WSDS/CDHY Board Report

Report from: Rick Hauan

Date: 9/13/19

What activities/projects have you been doing since our last meeting?

Ongoing meetings

- Governor's Goal Council
- Executive and Small Agency Cabinet
- Results Washington leadership
- CDHY Leadership Meetings
- Executive Leadership Team meetings
- CDHY/WSD Leadership Team meetings
- Outreach staff meetings
- Outreach Director's video conference calls
- Finance Committee meetings
- Monthly Agency Budget Development and Review meeting

July 2019

- Great Minds of the West Meeting – A gathering of CEO and Superintendents of schools and programs for the deaf from the western states
- Board retreat
- Met with DVR regarding Biztown 2020

August 2019

- WSDS Meeting planning for the transfer to CDHY and WSSB. This is a new vital partnership with OSPI to bring the point of contact for all educational support services for deaf and hard of hearing, blind/visually impaired and deaf-blind services to a common location. WSDS is fully funded by OSPI and has staff associated with this project that will transfer to CDHY and WSSB.
- Meeting with Jackie Messer, Executive Assistant for WSDS Project and Brent Stark, WSDS Executive Director
- Met with Franklin Plaistowe and Jessica Sydnor to discuss ways to support the union and create a more transparent system of support and business practices.
- Virtual meeting with the Executive Director from Spokane HOPE to discuss contract and service delivery shortfall and need.
- Meeting with Outreach Directors to discuss agency alignment and service delivery structure to support students in the local school districts.
- Met with the Executive Director at Listen and Talk to discuss the contract and service delivery challenges as well as grant related activities and expanding the use of Tele-therapy as part of a service delivery system in remote locations
- Opening Day – Met with staff in the Tacoma Office to share agency updates and service expectations as well as safety related topics for opening Day
- Met with Colorado Department of Education to share information identified in the comprehensive report regarding service delivery areas for statewide needs and needs on the campus at CSDB

- Met with the Facilitator of the CSDB project to prepare for the meeting with the Superintendent and CSDB Board representative to describe the findings and recommendations in the report to CDE
- Met with the CSDB Superintendent and Board representative to answer questions and cover recommendations to CDE for service delivery options in the state of Colorado (*NOTE: all work done with the State of Colorado is under contract with Colorado Department of Education and CDHY.*)
- First Day of School YAY KIDS ARE BACK!
- Ice Cream Social
- WSDS meeting at WSSB. Grant preparation and report for current grant cycle completion
- Hands and Voices virtual meeting
- Grievance meeting with the grievant and union representatives

Superintendent's Report

September 13, 2019

- **Enrollment:** Enrollment is up! We have 23 new students in diagnostic status, giving us a grand total of **123 students** to start the year. 115 Prek-12th grade students; 8 WaCAD students (WaCAD does not start until mid-September, so that number may change as more applications come in.) The breakdown:
 - 115 prek-12th grade students*Of those, there are:*
 - 51 elementary students
 - 24 middle school students
 - 41 high school students*Where do they live?*
 - 59 are local students
 - 56 are residential students

We continue to accept applications and tours through April. Enrollment numbers will vary month to month.
- **Farewells:** Kelsey Ernste, secondary SLP relocated back to Minnesota to be closer to her family. Secondary teacher Carly Leannah resigned and currently teaches ASL in the Evergreen School District. Long time SLC Shari Nichols retired.
- **Staff updates:** WSD Academic Department welcomes two new staff: Virginia (Ginny) Black as the elementary special needs classroom teacher and Jenna Frink, secondary SLP. Former aide Drew Treacy was re-assigned to a secondary teaching position on a one-year emergency certificate while she finishes her Masters degree. Michelle Clark was reassigned to the elementary department to meet the needs of the growing student population. Several new aides and on call SLCs have been hired as well.
- **Campus Updates:** The key card project is wrapping up, but it will not be complete until the end of September. The facilities crew did a fantastic job getting ready for the school year to start. Staff came back to freshly cleaned and buffed floors in Northrop, Clarke Hall and Divine. There were HVAC problems in Divine the first week of school, but the problem was identified and corrected.
- **Academic Updates:**
 - The 3rd-6th grade elementary special needs classroom is up and running. This class is currently full. There are currently 5 students in this class, and we would like to keep it small for the first year. Almost all students in this class have a 1:1 aide. We are working with ESD 112 and Vancouver Public Schools for additional training for our staff and they are providing recommendations on how to set up the class. We recognize that this is a highly needed classroom and hope to grow this program in the future.
 - Two dual credit classes are now offered at the high school level! Stowe Beecher, Billy Miles and Teresa Stotler-Martin attended a weeklong training at Rochester Institute for Technology (RIT) this summer. We currently offer two classes where students can earn both Washington high school credit plus RIT credits: Computer Applications and Raster and Vector Graphics. We hope to continue to expand dual credit offerings in the future.

- **School Events:**

- Deaf Awareness Week will run at WSD from Thursday, September 23rd through Friday, September 27th. The mayor of Vancouver, Anne McEnerny-Ogle will attend the annual school-wide kick off assembly on the 23rd. Another exciting event during the week: WSD will host a public presentation at Lloyd Auditorium on September 26th at 6:00 pm with Justin Perez, ASL Visual Vernacular specialist. Tickets are \$5!
- In addition to volleyball, football and cheerleading, WSD is starting up a cross-country team. WIAA rules permit student athletes to participate in more than one sport, so many of our student athletes will participate in cross-country. WSD will send student athletes to Oregon School for the Deaf for a weekend event September 20th-22nd. Wish them luck!
- Come to the Homecoming Football game at 3:30 on October 10th! We will be honoring Sherwin-Williams Paint Company as a thank you for their hard work on our football stadium at halftime. I hope to see everyone there!



STATE OF WASHINGTON
WASHINGTON CENTER FOR
DEAF AND HARD OF HEARING YOUTH
611 Grand Blvd., S-26, • Vancouver, Washington 98661-4918 • (360) 696-6525
Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

TO: Board of Trustees - Finance Committee, WA Center for Deaf & Hard of Hearing Youth

FROM: Kai Matthews, Director of Business Operations

CC: Rick Hauan, Executive Director
Shauna Bilyeu, Superintendent Washington School for the Deaf
Jessica Sydnor, Director of Human Resources
Carol Carrothers, Director of K-12 Outreach Services
Kris Ching, Director B-5 Outreach Services

DATE: September 3, 2019

SUBJECT: July 2019 Monthly Financial Status Report

To the Finance Committee,

For the first fiscal month of the new accounting year the Washington Center for Deaf and Hard of Hearing Youth incurred \$968,867 in expenditures compared to a budget of \$2,230,082. Results of operations produced a \$1,261,215 underspend for the month. July's surplus is an anomaly due to the "front loading" of certain departments budgets. Adjusted for front loaded budgets the agency's surplus for July is \$58,384.

Revenues for July total \$28,364 which is \$23,536 less than projected. The negative variance is due to the estimated outreach service and academic service revenues that are spread evenly throughout the year. Forward looking estimates show revenue nearly doubling for August and exceeding projections. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the July financial activity which offers greater insight into the dollar figures referenced above.

Please feel free to reach out to me directly if you have any questions or need additional information.

Kai Matthews /s/
Director of Business Operations
Washington Center for Deaf & Hard of Hearing Youth
Washington School for the Deaf
Office: 360-418-4326 Cell: 360-607-4814
kai.matthews@cdhy.wa.gov

Washington Center for Deaf Hard of Hearing Youth
Fund Level Financial Summary
Fiscal Month 01 - July 2019

Expenditure Summary

		Current Month			Year to Date			
Account Name	Code	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	Remaining
General Fund - Campus	001 *	\$1,957,969	\$835,310	\$1,122,659	\$1,957,969	\$835,310	\$1,122,659	\$11,483,690
General Fund - Outreach	001	\$210,522	\$133,557	\$76,965	\$210,522	\$133,557	\$76,965	\$1,873,443
CDHY Account	19H *	\$61,591	\$0	\$61,591	\$61,591	\$0	\$61,591	\$452,830
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$14,173,963

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

CDHY Account - 19H Revenue Summary

		Current Month			Year to Date			
Revenue Source		CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	Accumulative
Outreach Services	*	\$42,000	\$28,363	(\$13,637)	\$42,000	\$28,363	(\$13,637)	\$28,363
Academic Services	*	\$9,900	\$0	(\$9,900)	\$9,900	\$0	(\$9,900)	\$0
Interpreter Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Rentals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$51,900	\$28,363	(\$23,537)	\$51,900	\$28,363	(\$23,537)	\$28,363

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830



Washington Center for Deaf Hard of Hearing Youth
Organizational Level Financial Summary

Fiscal Month 01 - July 2019

Expenditure Summary

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services	\$428,821	\$316,706	\$112,115	\$428,821	\$316,706	\$112,115	\$4,538,704	93.5%
Administrative Services	\$179,615	\$98,160	\$81,455	\$179,615	\$98,160	\$81,455	\$1,364,200	93.3%
Agency Wide Expenses *	\$307,623	\$137,606	\$170,017	\$307,623	\$137,606	\$170,017	\$1,288,180	90.3%
Facilities & Maintenance *	\$115,907	\$91,324	\$24,583	\$115,907	\$91,324	\$24,583	\$721,285	88.8%
Nutrition Services *	\$19,566	\$20,535	(\$969)	\$19,566	\$20,535	(\$969)	\$390,161	95.0%
Student Life Services	\$177,786	\$128,547	\$49,239	\$177,786	\$128,547	\$49,239	\$2,199,352	94.5%
Outreach Services	\$272,113	\$133,461	\$138,652	\$272,113	\$133,461	\$138,652	\$1,961,855	93.6%
Technology Services	\$144,910	\$38,169	\$106,741	\$144,910	\$38,169	\$106,741	\$591,634	93.9%
Transportation Services	\$583,741	\$4,358	\$579,383	\$583,741	\$4,358	\$579,383	\$735,054	99.4%
Total	\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$13,790,424	93.4%

** Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

Academic Services	Superintendent, Academic Administration, Certificated Academic Staff, Teacher Assistants, WSD Library, Curriculum & Development, and other related services.
Administrative Services	Directors Office, Business Office, Human Resources, Board of Trustees, and Agency Contingency.
Agency Wide Expenses	Interpreter Department, Central Service Billing Charges, and General Agency Wide Costs.
Facilities & Maintenance	Facilities Administration, Custodial, and Maintenance.
Nutrition Services	Nutrition Services Administration and Nutrition Services Staff.
Student Life Services	Residential Administration, Student Life Counselors, Athletics and Recreation, Nurses, and Post High School Coordinator.
Outreach Services	Outreach Administration, Outreach Staff, Early Learning Staff, Outreach Technology, Outreach Interpreting, Washington Sensory Disability Services (WSDS).
Technology Services	Technology Support Staff, Recurring Technology Costs, Student Learning.



Monthly Financial Status Report – July 2019 FM1

Managements Discussion and Analysis

Fund Level Analysis

001 – The General Fund

The budget for the general fund for FM1 totals \$2,168,491 and expenditures for the same time period total \$968,867. The surplus of \$1,261,215 is due to the “front loading” of certain department budgets. The practice of front loading means that due to the unpredictable timing of expenditures, the budget for the entire fiscal year are allotted to July so that department managers can track funds as they spend down resources.

For July the general fund reported no revenues or recoveries of expenditures.

19H – CDHY Account

The CDHY account recorded no expenditures in July and \$28,363 in revenues that solely relate to outreach services.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830

489 – Pension Fund Stabilization Account

The pension fund stabilization account incurred no expenditures in the current reporting period, and will not record any expenditures until June of 2020.

03K – Industrial Insurance Premium Refund Account

The expenditure authority figures won't be available until the CAFR is released, so all qualifying expenditures for this account are going to be recorded in the general fund for now. Once the expenditure authority schedule is published we will move the funds from 001 to 03K.

651 & 800 – Pupil & Trust Accounts

Pupil and trust account reporting is delayed to the implementation of revised administrative processes. Once processed are revised updates will be provided.

Organization Level Analysis

Agency Wide Expenses

The unspent balance of agency wide expenditures is lower than all the agency total of 93% due to the large self insurance liability payment made in the first fiscal month of each new year.

Facilities & Maintenance

The facility and maintenance unspent balance is at 88.8% compared to the agency total of 93%. This is caused by a retirement leave buyout cost that the agency will submit a funding request to recover.

Nutrition Services

Nutrition services has a negative balance for the first fiscal month. This is due to purchases made in advance of the school year that exceed initial estimates, and a computation error for compensation expenses. Corrections to the nutrition services budget will be processed in August.

Program Level Analysis

01300 – Board of Trustees

Total expenditures exceeded initial estimates by \$154. This is due to interpreter support needs not included in the initial budget. A revision will be processed in August to cover the cost.

02230 – Teacher Assistants

Payroll costs are \$614 more than budgeted, this is due to summer activity support.

02600 – Facilities Administration

Payroll costs exceeded budget due to a retirement buyout by \$32,942. A decision package will be submitted in the fiscal year 2020 supplemental budget period to request funding to cover this overage.

02620 – Maintenance Department

Payroll costs exceeded the budget by \$1,709 due to the use of on-call staff not initially budgeted for.

Goods and services are overspent by \$932 due to a processing error on invoices. A correction will be processed in August.

02700 – Nutrition Services Administration

Goods and services budget is overspent by \$3,551 due to supplies and foods purchased in advance of the school year.

02720 – Nutrition Services Staff

Payroll costs are over budget by \$6,675 due to staff working in July and a budget assumption that there would be no staff working. A budget correction will be process in August to correct the overspend.

04000 – Outreach Administration

Goods and services budget is overspent by \$2,400 due to a coding error in the initial budget. The goods and services budget was applied to code 04100 and will be corrected in August.

Object Level Analysis

A – Salaries and Wages

The budget for salary and wages for is July is \$571,655. Expenditures for the same time period are \$578,266, which is a \$6,611 overspend. Overtime as a percent of classified staff salary is .19% (goal is less than 2.0%). The below table offers additional detail related to payroll costs.

Pay Category	Budget	Expense	Variance
Overtime and Call-Back		\$934	(\$934)
Sick Leave Buy-Out		\$17,886	(\$17,886)
State Classified	\$497,517	\$480,134	\$17,383
State Exempt	\$74,138	\$66,221	\$7,917
Terminal Leave		\$13,092	(\$13,092)
Total	\$571,655	\$578,266	(\$6,611)

B – Benefits and Payroll Taxes

Benefits and payroll taxes has a budget of \$255,180 for July, and with only \$246,424 in reported expenditures there is a \$8,756 positive variance in this category.

E – Goods and Services

The budget for goods and services is \$659,359. Expenditures for July total \$142,063 creating a \$517,296 positive variance. The bulk of this large variance is due to front loaded budgets for expenditures that will occur later in the year.

G – Travel Expenses

Travel expenditures for the month total \$2,113 out of a budget of \$132,975. The large variance is due to the front loading of budgets in fiscal month one.

J – Capital Outlays

Capital outlays has no expenditure activity to report for July. Similar to goods and services the positive budget variance of \$69,865 is due to the entire fiscal year budget being allotted in July.

N – Grants and Benefits

This category incurred no expenditures in July and has a positive budget variance of \$541,048.

S – Interagency Reimbursements

There is no budgeted amount for interagency reimbursements for July and no amounts recovered.

End of Managements Discussion and Analysis

See [Appendix A](#) for complete financials.

CDHY Board of Trustees Meeting

Birth-to-5 Outreach Report

Report from: Kris Ching Date: Sept 13, 2019

Deaf/HH

Blind/VI

Deaf/Blind

WSD/CDHL

WSSB

What have you been doing since our last meeting?

- Aug 12 – Preschool eligibility evaluation with Deirdre Curle, SLP consultant, Highline School District. We are already starting to provide eligibility evaluations and getting more requests as the new school year unfolds.
- Aug various dates - Amy Kyler-Yano, LSLs TOD consultant and Deirdre Curle are providing evaluations for an IEE request for a preschool child in Clark County. Evaluation results meeting will be scheduled once reports are complete and district team has time to review.
- Aug 19 – The Outreach Team had their 2019-20 school year kickoff meeting at CDHY's Tacoma office. Most of the consultants are current with CPR/First Aid certification so they did not participate with that training at WSD campus.
 - There have been a lot of changes in the business office, including process for outreach work from start to finish – outreach team consultants need to be up to speed and aware of the new procedures. So far the new system has been working well. We have been able to adjust and adapt according to State regulations that fits outreach services, as well as clients.
- Aug 23 – Kris and Carol met with Listen and Talk partners, Maura Berndsen, Executive Director, Mona Oster, Classroom & Outreach Director, and Jenny Ignacio, Program Director/LSL Consultant-Outreach, to discuss listening and spoken language support needs for the 2019-20 school year. Zoom
- Aug 23 – Kris and Rick serve on the EHDDI Advisory Committee (Early Hearing-loss Detection, Diagnosis & Intervention under Dept of Health). Members met via Go To Meeting to discuss and share:
 - EHDDI's new mini resource notebook for parents – based on input/feedback from this committee
 - Big focus on transition to Part B, preschool services. This is a major step for WA's EHDDI program to be focusing on strengthening state systems to ensure smoother transition to preschool for parents and their young children.
 - WA EHDDI's team also received funding to produce a couple of YouTube videos with support from UW Seattle that explain the importance of following through with newborn hearing screening. The other video has clips of several families who have young Deaf/HH children for a family friendly resource. The timeline with the funding for this project was very tight. The videos are professionally done.
 - <https://www.youtube.com/watch?v=GwnUKQX3DK4&feature=youtu.be>
 - <https://www.youtube.com/watch?v=LbcF-ohbl44&feature=youtu.be>
- Aug 26 – WSDS Deaf-Blind Project, WA School for the Blind, and CDHY Statewide services team meeting at WSSB in Vancouver

- Aug 27 – Erica Pedro, Carol and Kris are working on CDHY's 5 year strategic plan for Outreach Services. They will be meeting with Shannon Graham and Shawna Bilyeu to put together with WSD Academic and other departments.

What is on your horizon (include dates)?

1. Sept 4-6 – Outreach Directors visit several districts/programs in eastern WA
 - a. Spokane
 - b. Spokane HOPE School
 - c. Clarkston
 - d. Pasco
 - e. College Place
 - f. Walla Walla
2. Sept 10-13 Western Regional Early Intervention Conference WREIC in Broomfield, CO
3. Sept 29-22 Hands & Voices National Leadership Conference at Gallaudet University

Washington Center for Deaf & Hard of Hearing Youth Board of Trustees Meeting

Report by Carol Carrothers

Date 9/3/19

What activities/projects have you been doing since our last meeting?

A great deal of time has been focused on getting the Educational Interpreter Mentorship Project set up. We have now hired Charlene Williams to be our coordinator of the program. She has been the only mentor we have had the last 2 years. Charlene is highly qualified and excited with this opportunity. We have written out our plan for the contracted mentor, the educational interpreter participant and for the coordinator. Our next step will be to let districts know of the opportunity, and recruit mentors. Possibly at a future Board meeting, Charlene can come and describe the program.

August was spent working on the Outreach Strategic Plan. We are close to being ready to present it to the board.

Met with Harry Wood from Alabama Institute for Deaf and Blind, NTID Regional STEM Center. He is STEM Outreach Trainer for Math/Science. He provides training for a Robot program which I want to get the state to become involved in. 2 students per team, they are trained and given a problem to solve then have local competition, state competition and national competition. I am hoping Washington can become involved.

STEM training for Interpreters August 22 and 23. Six interpreters from the STEM classes at NTID came and provided training for 50 participants. It was an exciting training, very well received and they have invited us to come and visit them in Rochester. They would cover the cost!

Our first Outreach Team meeting was August 19th. It was a packed agenda with much discussion about new business operations, and the year ahead.

Attended an IEP meeting in Tumwater for a student transferring from Birney Deaf Program to mainstream program in Tumwater.

Attended the WSDS meeting the end of July in Tacoma.

Attended the Washington Association of School Administrators WASA conference was August 1st and 2nd. In Tacoma.

What is on your horizon (include dates)?

I am hoping to work with Harry Wood to develop a Robotics program for Washington.

Our next Outreach meeting is September 24th in Tacoma. All board members are invited!

Describe how you plan on collaborating and with whom?

NTID Regional STEM Center

Washington Center for Deaf and Hard of Hearing Youth Campus Student Learning Goals

A basic education is an evolving program of instruction that is intended to provide CDHY campus students with the opportunity to become responsible ASL-English bilingual and respectful global citizens, to contribute to their economic well-being and that of their families and communities, to explore and understand different perspectives, and to enjoy productive and satisfying lives. With the involvement of parent and community members, the goal of the CDHY is to provide opportunities for every student to develop the knowledge and skills essential to:

1. Read with comprehension, write effectively, and communicate successfully in a variety of ways and settings and with a variety of audiences;
2. Know and apply the core concepts and principles of mathematics; social, physical, and life sciences; civics and history, including different cultures and participation in representative government; geography; arts; and health and fitness;
3. Think analytically, logically, and creatively, and to integrate technology literacy and fluency as well as different experiences and knowledge to form reasoned judgments and solve problems; and
4. Understand the importance of work and finance and how performance, effort, and decisions directly affect future career and educational opportunities.

These goals will be placed within a context of a performance-based educational system in which high standards are set for all students. Parents are primary partners in the education of their children, and students take responsibility for their learning. How instruction is provided to meet these learning goals is the decision of the school board and district educators. An assessment system for determining if students have successfully learned the essential academic learning requirements based on the student learning goals will be adopted by the CDHY, as required by state law.

Legal References:	RCW 28A.150.210 Basic education— Goals of school districts RCW 28A.655.010 Washington commission on Student Learning — Definitions
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Management Resources:	Policy News, October 2007 Basic Education Act Revisions
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Washington Center for Deaf and Hard of Hearing Youth School Improvement Plans

Each CDHY school will develop and adopt a school improvement plan or process, with annual review for progress and necessary changes. Each school will submit its plan to the board of trustees by *September 30* of each year for initial approval and annual review.

Each school improvement plan or process will be data driven and will promote a positive impact on student learning. A positive impact on student learning means promoting the continuous achievement of the state learning goals and essential academic learning requirements, and the achievement of nonacademic growth in areas such as public speaking, leadership, interpersonal relationship skills, team work, self-confidence social-emotional growth and resiliency. The intent is that students can meet the goals of Washington's basic education system: to become responsible citizens, to contribute to their own economic well-being and that of their families and communities, and to enjoy productive and satisfying lives.

Each school improvement plan or process will be based on a building self-review that includes the active participation and input of building staff, students, parents and community members.

Each school improvement plan or process will address the following elements:

- A. Characteristics of effective schools as identified by the Office of the Superintendent of Public Instruction and the educational service district (a plan may focus on one or several of the characteristics for up to three years);
- B. Safe and supportive learning environments;
- C. Educational equity factors including gender, race, ethnicity, culture, language and physical and mental ability;
- D. Use of technology;
- E. Parent and community involvement; and
- F. Other factors identified by the school community for inclusion in the plan or process.

Any school participation in a program of school improvement assistance through the state accountability system or the federal Elementary and Secondary Education Act will constitute sufficient compliance with this policy.

Legal References: WAC 180-16-220 Supplemental basic education program approval requirements

Management Resources: Policy News, October 2002 State Board Requires Annual School Plan

Adoption Date:

Course Design, Selection and Adoption of Instructional Material at CDHY Campus Schools

Washington Center for Deaf and Hard of Hearing Youth recognizes its responsibility for the improvement and growth of the educational program of the schools. To this end, the course designs at CDHY campus schools shall be evaluated, adapted and developed on a continuing basis. Instructional materials shall be selected to ensure alignment with state learning standards and enable all students to master foundational skills and knowledge to achieve college and career readiness.

Definitions

For the purpose of policy and procedure 2020, the following definitions will apply:

Course Design is the process that includes identifying and sequencing essential content supporting students' skill development towards state learning standards. Course design involves providing appropriate instructional materials, professional development, and support systems for teachers as they implement the course.

Instructional Materials are all materials designed for use by students and their teachers as learning resources to help students to acquire facts, skills, and/or to develop cognitive processes. These instructional materials, used to help students meet state learning standards, may be printed or digital, and may include textbooks, technology-based materials, other educational media, and assessments. They may carry different licensing types from open to all rights reserved. For the purposes of this policy, there are five categories of instructional materials:

Core Instructional Materials are the primary instructional resources for a given course. They are Board approved and provided to all students to help meet learning standards and provide instruction towards course requirements.

Supplemental Materials are used in conjunction with the core instructional materials of a course. These items extend and support instruction. They include, but are not limited to, books, periodicals, visual aids, video, sound recordings, computer software and other digital content.

Selection and Adoption of Instructional Materials

The primary objective in selecting instructional materials is to implement, enrich and support the educational program of the schools. All instructional materials will be selected in conformance with:

1. Applicable state and federal laws;
2. Goals and/or learning standards of the district and state; and
3. Procedures established by the instructional materials committee which address the criteria detailed in the corresponding procedure 2020P.

The board of trustees is responsible for the adoption of all core instructional materials used in the agency.

The Executive Director, Superintendent, or designee, will establish procedures for core instructional material, and adoption using criteria around evidence-based practices.

The Superintendent will ensure that a listing of all core instructional materials used within the school curriculum is available for public review either in-person or online.

The intent of the board is that the Executive Director, or Superintendent delegate responsibility for examining, evaluating, and selecting all supplemental and temporary supplemental materials to the professional staff of the agency.. Staff will rely on reason and professional judgment in the selection of high quality supplemental materials that align to state learning standards and are appropriate for the instructional program and developmental level and interests of their students.

Cross References: 2027 - District Ownership of Staff-Created Work

Legal References: RCW 28A.150.230 District school directors' responsibilities
RCW 28A.320.230 Instructional materials — Instructional materials committee
RCW 28A.320.170 Tribal history and culture [as amended by SSB 5433]
RCW 28A.405.060 Course of study and regulations — Enforcement — Withholding salary warrant for failure
Chapter 28A.640 RCW Sexual Equality
WAC 180-44-010 Responsibilities related to instruction
WAC 392-190-055 Textbooks and instructional materials — Scope — Elimination of bias

Management Resources: 2015 - December Issue

Adoption Date:

Informational Items

Washington School for the Deaf

Enrollment Information

Month: As September 13, 2019

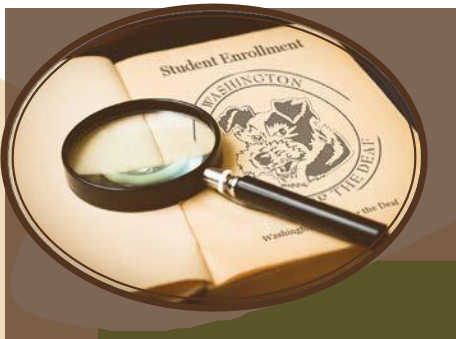
School Year: 2019-2020

Elementary: 50 Middle: 24 High: 41 Enrollment: 115

Day: 59 Residential: 56 Behavior Referrals: 3

WaCAD: 8

*These are on-campus enrollment numbers only.
Outreach data is included in the outreach report in this packet.*



WSD

WASHINGTON CENTER
FOR DEAF AND HARD OF HEARING YOUTH (CDHY)

POLICY: 6250

Adopted: July 25, 2019

SUBJECT: Mobile Device

Approved by: _____

Purpose:

CDHY provides for mobile telephone service for those employees who require this service to perform their job duties.

CDHY recognizes that mobile devices, for certain personnel, are valuable tools that aid CDHY in conducting business in an effective and timely manner. These tools can boost employee productivity, improve service, and promote public and employee safety.

This policy governs the authorization and use of mobile devices issued by CDHY and required for business purposes by CDHY. It ensures compliance with state statutes, administrative codes and case law regarding public records retention and discovery, permissible use of state-purchased devices to conduct state business. This policy addresses mobile devices for which CDHY will incur ongoing costs. It also addresses employee obligations under state law regarding public records retention and discovery even when an employee uses a personal device only for occasional business purposes. This policy applies to all agency owned units and individuals at CDHY.

TELEPHONE SERVICES

CDHY provides telephone services for the purpose of conducting official activities. Calls or texts of a personal nature are permitted on agency issued devices for the efficiency and welfare of CDHY staff. Long distance calls outside of the United States resulting in additional cost may be made only for authorized business purposes. RCW 42.52.160 states that no state employee may employ or use any person, money, or property, under the employee's official control or direction, or in his or her official custody, for the private benefit or gain of the employee or another. Phones may be used to provide equal access in compliance with the Americans with Disabilities Act. Tools such as FaceTime, Videophone or other video supported or text supported communication tools are allowed.

Students should not be permitted to use staff telephones except as directly authorized by a staff member for CDHY business or emergency only.

Offices and classrooms containing telephones should be kept locked when not under the supervision of a CDHY staff member.

Agency issued mobile device problems should be reported to CDHY Technology Department. If a change in telephone service or equipment is needed, a Service Request may be submitted to CDHY Help Desk online at <https://CDHY.on.spiceworks.com/portal/tickets>.

Mobile Phones

MOBILE DEVICES

Definitions

Mobile device: A portable device with mobile communications capability and a mobile service plan such as a cell phone, smartphone, data card, mobile-enabled tablet, notebook, hotspot or any other type of device that uses mobile voice or data services. Not included in this definition are Wi-Fi-only devices (notebook computers, tablets, iPods, etc.).

CDHY-Issued Devices

CDHY may issue mobile devices to CDHY employees based on one or more of the following job requirements:

1. The employee's job requires field work or travel where landline phones/video phones are inaccessible or inefficient;
2. The employee's job requires immediate or on-call availability;
3. The employee needs a mobile device for work-related safety, security, or other emergency reasons;
4. The employee's job requires real-time communication, including email; or
5. Other requirements as defined and documented by CDHY.

Legal Reference:

- OCIO Policy 0191
- RCW 42.52.160

Appendix A



STATE OF WASHINGTON
WASHINGTON CENTER FOR
DEAF AND HARD OF HEARING YOUTH
611 Grand Blvd., S-26, • Vancouver, Washington 98661-4918 • (360) 696-6525
Administration FAX (360) 696-6291 • Business Office FAX (360) 418-0418

TO: Board of Trustees - Finance Committee, WA Center for Deaf & Hard of Hearing Youth

FROM: Kai Matthews, Director of Business Operations

CC: Rick Hauan, Executive Director
Shauna Bilyeu, Superintendent Washington School for the Deaf
Jessica Sydnor, Director of Human Resources
Carol Carrothers, Director of K-12 Outreach Services
Kris Ching, Director B-5 Outreach Services

DATE: September 3, 2019

SUBJECT: July 2019 Monthly Financial Status Report

To the Finance Committee,

For the first fiscal month of the new accounting year the Washington Center for Deaf and Hard of Hearing Youth incurred \$968,867 in expenditures compared to a budget of \$2,230,082. Results of operations produced a \$1,261,215 underspend for the month. July's surplus is an anomaly due to the "front loading" of certain departments budgets. Adjusted for front loaded budgets the agency's surplus for July is \$58,384.

Revenues for July total \$28,364 which is \$23,536 less than projected. The negative variance is due to the estimated outreach service and academic service revenues that are spread evenly throughout the year. Forward looking estimates show revenue nearly doubling for August and exceeding projections. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the July financial activity which offers greater insight into the dollar figures referenced above.

Please feel free to reach out to me directly if you have any questions or need additional information.

Kai Matthews /s/
Director of Business Operations
Washington Center for Deaf & Hard of Hearing Youth
Washington School for the Deaf
Office: 360-418-4326 Cell: 360-607-4814
kai.matthews@cdhy.wa.gov

Washington Center for Deaf Hard of Hearing Youth
Fund Level Financial Summary
Fiscal Month 01 - July 2019

Expenditure Summary

		Current Month			Year to Date			
Account Name	Code	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	Remaining
General Fund - Campus	001 *	\$1,957,969	\$835,310	\$1,122,659	\$1,957,969	\$835,310	\$1,122,659	\$11,483,690
General Fund - Outreach	001	\$210,522	\$133,557	\$76,965	\$210,522	\$133,557	\$76,965	\$1,873,443
CDHY Account	19H *	\$61,591	\$0	\$61,591	\$61,591	\$0	\$61,591	\$452,830
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$14,173,963

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		Current Month			Year to Date			
Revenue Source		CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	Accumulative
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Academic Services	*	\$9,900	\$0	(\$9,900)	\$9,900	\$0	(\$9,900)	\$0
Interpreter Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Rentals		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$51,900	\$28,363	(\$23,537)	\$51,900	\$28,363	(\$23,537)	\$28,363

* Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830



Washington Center for Deaf Hard of Hearing Youth
Organizational Level Financial Summary

Fiscal Month 01 - July 2019

Expenditure Summary

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services	\$428,821	\$316,706	\$112,115	\$428,821	\$316,706	\$112,115	\$4,538,704	93.5%
Administrative Services	\$179,615	\$98,160	\$81,455	\$179,615	\$98,160	\$81,455	\$1,364,200	93.3%
Agency Wide Expenses *	\$307,623	\$137,606	\$170,017	\$307,623	\$137,606	\$170,017	\$1,288,180	90.3%
Facilities & Maintenance *	\$115,907	\$91,324	\$24,583	\$115,907	\$91,324	\$24,583	\$721,285	88.8%
Nutrition Services *	\$19,566	\$20,535	(\$969)	\$19,566	\$20,535	(\$969)	\$390,161	95.0%
Student Life Services	\$177,786	\$128,547	\$49,239	\$177,786	\$128,547	\$49,239	\$2,199,352	94.5%
Outreach Services	\$272,113	\$133,461	\$138,652	\$272,113	\$133,461	\$138,652	\$1,961,855	93.6%
Technology Services	\$144,910	\$38,169	\$106,741	\$144,910	\$38,169	\$106,741	\$591,634	93.9%
Transportation Services	\$583,741	\$4,358	\$579,383	\$583,741	\$4,358	\$579,383	\$735,054	99.4%
Total	\$2,230,082	\$968,867	\$1,261,215	\$2,230,082	\$968,867	\$1,261,215	\$13,790,424	93.4%

** Indicates narrative information is available in the MFSR letter or Managements Discussion and Analysis.*

Academic Services	Superintendent, Academic Administration, Certificated Academic Staff, Teacher Assistants, WSD Library, Curriculum & Development, and other related services.
Administrative Services	Directors Office, Business Office, Human Resources, Board of Trustees, and Agency Contingency.
Agency Wide Expenses	Interpreter Department, Central Service Billing Charges, and General Agency Wide Costs.
Facilities & Maintenance	Facilities Administration, Custodial, and Maintenance.
Nutrition Services	Nutrition Services Administration and Nutrition Services Staff.
Student Life Services	Residential Administration, Student Life Counselors, Athletics and Recreation, Nurses, and Post High School Coordinator.
Outreach Services	Outreach Administration, Outreach Staff, Early Learning Staff, Outreach Technology, Outreach Interpreting, Washington Sensory Disability Services (WSDS).
Technology Services	Technology Support Staff, Recurring Technology Costs, Student Learning.



Monthly Financial Status Report – July 2019 FM1

Managements Discussion and Analysis

Fund Level Analysis

001 – The General Fund

The budget for the general fund for FM1 totals \$2,168,491 and expenditures for the same time period total \$968,867. The surplus of \$1,261,215 is due to the “front loading” of certain department budgets. The practice of front loading means that due to the unpredictable timing of expenditures, the budget for the entire fiscal year are allotted to July so that department managers can track funds as they spend down resources.

For July the general fund reported no revenues or recoveries of expenditures.

19H – CDHY Account

The CDHY account recorded no expenditures in July and \$28,363 in revenues that solely relate to outreach services.

19H Account Balance Summary

Opening Balance	\$424,467
CM Revenue	\$28,363
CM Expenditures	\$0
Closing Balance	\$452,830

489 – Pension Fund Stabilization Account

The pension fund stabilization account incurred no expenditures in the current reporting period, and will not record any expenditures until June of 2020.

03K – Industrial Insurance Premium Refund Account

The expenditure authority figures won't be available until the CAFR is released, so all qualifying expenditures for this account are going to be recorded in the general fund for now. Once the expenditure authority schedule is published we will move the funds from 001 to 03K.

651 & 800 – Pupil & Trust Accounts

Pupil and trust account reporting is delayed to the implementation of revised administrative processes. Once processed are revised updates will be provided.

Organization Level Analysis

Agency Wide Expenses

The unspent balance of agency wide expenditures is lower than all the agency total of 93% due to the large self insurance liability payment made in the first fiscal month of each new year.

Facilities & Maintenance

The facility and maintenance unspent balance is at 88.8% compared to the agency total of 93%. This is caused by a retirement leave buyout cost that the agency will submit a funding request to recover.

Nutrition Services

Nutrition services has a negative balance for the first fiscal month. This is due to purchases made in advance of the school year that exceed initial estimates, and a computation error for compensation expenses. Corrections to the nutrition services budget will be processed in August.

Program Level Analysis

01300 – Board of Trustees

Total expenditures exceeded initial estimates by \$154. This is due to interpreter support needs not included in the initial budget. A revision will be processed in August to cover the cost.

02230 – Teacher Assistants

Payroll costs are \$614 more than budgeted, this is due to summer activity support.

02600 – Facilities Administration

Payroll costs exceeded budget due to a retirement buyout by \$32,942. A decision package will be submitted in the fiscal year 2020 supplemental budget period to request funding to cover this overage.

02620 – Maintenance Department

Payroll costs exceeded the budget by \$1,709 due to the use of on-call staff not initially budgeted for.

Goods and services are overspent by \$932 due to a processing error on invoices. A correction will be processed in August.

02700 – Nutrition Services Administration

Goods and services budget is overspent by \$3,551 due to supplies and foods purchased in advance of the school year.

02720 – Nutrition Services Staff

Payroll costs are over budget by \$6,675 due to staff working in July and a budget assumption that there would be no staff working. A budget correction will be process in August to correct the overspend.

04000 – Outreach Administration

Goods and services budget is overspent by \$2,400 due to a coding error in the initial budget. The goods and services budget was applied to code 04100 and will be corrected in August.

Object Level Analysis

A – Salaries and Wages

The budget for salary and wages for is July is \$571,655. Expenditures for the same time period are \$578,266, which is a \$6,611 overspend. Overtime as a percent of classified staff salary is .19% (goal is less than 2.0%). The below table offers additional detail related to payroll costs.

Pay Category	Budget	Expense	Variance
Overtime and Call-Back		\$934	(\$934)
Sick Leave Buy-Out		\$17,886	(\$17,886)
State Classified	\$497,517	\$480,134	\$17,383
State Exempt	\$74,138	\$66,221	\$7,917
Terminal Leave		\$13,092	(\$13,092)
Total	\$571,655	\$578,266	(\$6,611)

B – Benefits and Payroll Taxes

Benefits and payroll taxes has a budget of \$255,180 for July, and with only \$246,424 in reported expenditures there is a \$8,756 positive variance in this category.

E – Goods and Services

The budget for goods and services is \$659,359. Expenditures for July total \$142,063 creating a \$517,296 positive variance. The bulk of this large variance is due to front loaded budgets for expenditures that will occur later in the year.

G – Travel Expenses

Travel expenditures for the month total \$2,113 out of a budget of \$132,975. The large variance is due to the front loading of budgets in fiscal month one.

J – Capital Outlays

Capital outlays has no expenditure activity to report for July. Similar to goods and services the positive budget variance of \$69,865 is due to the entire fiscal year budget being allotted in July.

N – Grants and Benefits

This category incurred no expenditures in July and has a positive budget variance of \$541,048.

S – Interagency Reimbursements

There is no budgeted amount for interagency reimbursements for July and no amounts recovered.

End of Managements Discussion and Analysis

PROGRAM LEVEL DETAIL REPORTS

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02000 - Superintendent's Office

					Amounts by Month (FY1)														
BTD		FY1TD		FY2TD		Total Bien Allot													
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual													
						= Bien Remain													
								Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																			
Allotment:	1.00	1.00	0.00	24.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	1.00	1.00	0.00	24.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By FTE																			
Total for Program Index By FTE																			
Allotment:	1.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By Account/Expenditure Authority																			
001 - General Fund																			
AB1 - WSD Expenses FY1																			
23,533	23,533	0	166,238	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	7,285	
13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9,926	9,926	0	152,631	9,926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																			
0	0	0	171,158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	171,158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																			
23,533	23,533	0	337,396	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	7,285	
13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9,926	9,926	0	323,789	9,926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
489 - Pension Funding Stabilization Acct																			
PS0 - 489 Pension Stabilization																			
0	0	0	12,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,258	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	12,516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																			
Allotment:	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	
Actual:	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0	0	0	
Variance:	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0	0	0	

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02000 - Superintendent's Office

				Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Jul		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
10,199	10,199	0	248,448	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199	10,199
10,199	10,199	0	10,199	10,199	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	238,249	0	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
3,334	3,334	0	81,464	3,334	3,334	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344	3,344
3,311	3,311	0	3,311	3,311	0	0	0	0	0	0	0	0	0	0	0	0
23	23	0	78,153	23	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
97	97	0	97	97	0	0	0	0	0	0	0	0	0	0	0	0
4,903	4,903	0	9,903	4,903	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543
Actual:	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0
Variance:	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02100 - Contingency/Capacity

				Amounts by Month (FY1)												
BTD		FY1TD	FY2TD	Total Bien Allot												
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var	- Bien Actual	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
60,000	60,000	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60,000	60,000	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
Actual:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
Actual:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02200 - Academic Administration

					Amounts by Month (FY1)											
BTDTotal Bien Allot		FY1TD	FY2TD	- Bien Actual												
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var	= Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	2.50	2.50	0.00	94.50	2.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.50	2.50	0.00	94.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	2.50	2.50	0.00	3.94	2.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.50	2.50	0.00	3.94	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	67,264	67,264	0	408,939	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	18,900
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	376,737	35,062	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	412,806	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	412,806	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	67,264	67,264	0	821,745	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	18,900
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	789,543	35,062	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	26,758	0	0	0	0	0	0	0	0	0	0	0	13,379
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	26,758	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
Actual:	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
Variance:	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02200 - Academic Administration

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Jul		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
23,219	23,219	0	565,608	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219	23,219
23,218	23,218	0	23,218	23,218	0	0	0	0	0	0	0	0	0	0	0	0
1	1	0	542,390	1	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
9,045	9,045	0	220,895	9,045	9,045	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060	9,060
8,985	8,985	0	8,985	8,985	0	0	0	0	0	0	0	0	0	0	0	0
60	60	0	211,910	60	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
25,000	25,000	0	42,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25,000	25,000	0	42,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
Actual:	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
Variance:	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02220 - Academic Certificated Staff

					Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	22.00	22.00	0.00	459.00	22.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	22.00	22.00	0.00	459.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	22.00	22.00	0.00	19.12	22.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	22.00	22.00	0.00	19.12	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	164,544	164,544	0	2,110,374	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	93,854
	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0
	2,658	2,658	0	1,948,488	2,658	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	1,951,905	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	1,951,905	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	164,544	164,544	0	4,062,279	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	93,854
	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0
	2,658	2,658	0	3,900,393	2,658	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	148,388	0	0	0	0	0	0	0	0	0	0	0	74,194
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	148,388	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	164,544	164,544	0	4,210,667	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048
Actual:	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0
Variance:	2,658	2,658	0	4,048,781	2,658	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02220 - Academic Certificated Staff

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	118,636	118,636	0	2,907,742	118,636	118,636	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385	121,385
	116,739	116,739	0	116,739	116,739	0	0	0	0	0	0	0	0	0	0	0
	1,897	1,897	0	2,791,003	1,897	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	45,908	45,908	0	1,127,925	45,908	45,908	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663	46,663
	45,147	45,147	0	45,147	45,147	0	0	0	0	0	0	0	0	0	0	0
	761	761	0	1,082,778	761	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	0	0	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	164,544	164,544	0	4,210,667	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048
Actual:	161,886	161,886	0	161,886	161,886	0	0	0	0	0	0	0	0	0	0	0
Variance:	2,658	2,658	0	4,048,781	2,658	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02230 - Teacher Assistant

					Amounts by Month (FY1)																
BTD		FY1TD		FY2TD		Total Bien Allot															
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual		= Bien Remain		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																					
Allotment:	3.00	3.00	0.00	366.00	3.00	12.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	366.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																					
Total for Program Index By FTE																					
Allotment:	3.00	3.00	0.00	15.25	3.00	12.00	15.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	15.25	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																					
001 - General Fund																					
AB1 - WSD Expenses FY1																					
	29,052	29,052	0	913,559	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	85,232	92,976	85,232	92,976	85,232	92,976
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(565)	(565)	0	883,942	(565)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																					
	0	0	0	941,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	941,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																					
	29,052	29,052	0	1,854,640	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	85,232	92,976	85,232	92,976	85,232	92,976
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(565)	(565)	0	1,825,023	(565)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																					
PS0 - 489 Pension Stabilization																					
	0	0	0	53,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,813
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	53,626	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																					
Allotment:	29,052	29,052	0	1,908,266	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	85,232	92,976	85,232	92,976	85,232	89,088
Actual:	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	(565)	(565)	0	1,878,649	(565)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
By Object																					

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02230 - Teacher Assistant

				Amounts by Month (FY1)												
BTD	FY1TD	FY2TD	Total Bien Allot													
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
14,460	14,460	0	1,274,392	14,460	16,860	61,024	61,024	57,824	51,392	57,824	64,240	64,240	57,824	64,240	61,024	
15,074	15,074	0	15,074	15,074	0	0	0	0	0	0	0	0	0	0	0	0
(614)	(614)	0	1,259,318	(614)	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
14,592	14,592	0	633,874	14,592	15,084	28,064	28,064	27,408	26,096	27,408	28,736	28,736	27,408	28,736	28,064	
14,543	14,543	0	14,543	14,543	0	0	0	0	0	0	0	0	0	0	0	0
49	49	0	619,331	49	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	29,052	29,052	0	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	89,088	
Actual:	29,617	29,617	0	29,617	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	(565)	(565)	0	1,878,649	(565)	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02250 - Library

					Amounts by Month (FY1)																
BTD		FY1TD		FY2TD		Total Bien Allot															
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual															
						= Bien Remain															

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02250 - Library

					Amounts by Month (FY1)											
	BTD	FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	7,396	7,396	0	180,738	7,396	7,396	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543	7,543
	7,396	7,396	0	7,396	7,396	0	0	0	0	0	0	0	0	0	0	0
	1	1	0	173,343	1	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	2,684	2,684	0	65,833	2,684	2,684	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725	2,725
	2,653	2,653	0	2,653	2,653	0	0	0	0	0	0	0	0	0	0	0
	31	31	0	63,180	31	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	250	250	0	500	250	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	250	250	0	500	250	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
	548	548	0	14,464	548	548	548	548	748	548	548	598	548	728	548	548
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	548	548	0	14,464	548	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	10,878	10,878	0	261,535	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816	10,816
Actual:	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0
Variance:	830	830	0	251,487	830	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization IndexACAD - Academic Services

Program Index02260 - Curriculum & Curriculum Development

					Amounts by Month (FY1)														
BTDBTD		FY1TD		FY2TD		Total Bien Allot													
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual													
						= Bien Remain													
								Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																			
Allotment:	0.00	0.00	0.00	23.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By FTE																			
Total for Program Index By FTE																			
Allotment:	0.00	0.00	0.00	0.96	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	0.00	0.00	0.00	0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By Account/Expenditure Authority																			
001 - General Fund																			
AB1 - WSD Expenses FY1																			
	10,930	10,930	0	178,426	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	56,504	
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0	0	
	862	862	0	168,358	862	0	0	0	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																			
	0	0	0	179,317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	179,317	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																			
	10,930	10,930	0	357,743	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	56,504	
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0	0	
	862	862	0	347,675	862	0	0	0	0	0	0	0	0	0	0	0	0	0	
489 - Pension Funding Stabilization Acct																			
PS0 - 489 Pension Stabilization																			
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	0	4,614	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	9,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																			
Allotment:	10,930	10,930	0	366,971	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	61,118	
Actual:	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0	0	0	
Variance:	862	862	0	356,903	862	0	0	0	0	0	0	0	0	0	0	0	0	0	

By Object

A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14
Biennium:	2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index	ACAD - Academic Services
Program Index	02260 - Curriculum & Curriculum Development

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3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02290 - Related Services

					Amounts by Month (FY1)											
BTD		FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var													
Total for Program Index By Staff																
Allotment:	7.20	7.20	0.00	168.20	7.20	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.20	7.20	0.00	168.20	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	7.20	7.20	0.00	7.01	7.20	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.20	7.20	0.00	7.01	7.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
62,620	62,620	0	735,511	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0	0
3,342	3,342	0	676,233	3,342	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	741,243	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	741,243	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
62,620	62,620	0	1,476,754	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0	0
3,342	3,342	0	1,417,476	3,342	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	54,018	0	0	0	0	0	0	0	0	0	0	0	0	27,009
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	54,018	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	62,620	62,620	0	1,530,772	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
Actual:	59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,342	3,342	0	1,471,494	3,342	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ACAD - Academic Services
Program Index 02290 - Related Services

				Amounts by Month (FY1)												
BTD	FY1TD	FY2TD	Total Bien Allot													
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
43,302	43,302	0	1,058,278	43,302	43,302	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167	44,167
42,693	42,693	0	42,693	42,693	0	0	0	0	0	0	0	0	0	0	0	0
609	609	0	1,015,585	609	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
16,818	16,818	0	412,494	16,818	16,818	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061	17,061
16,584	16,584	0	16,584	16,584	0	0	0	0	0	0	0	0	0	0	0	0
234	234	0	395,910	234	0	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
2,500	2,500	0	60,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2,500	2,500	0	60,000	2,500	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	62,620	62,620	0	1,530,772	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
Actual:	59,278	59,278	0	59,278	59,278	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,342	3,342	0	1,471,494	3,342	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ADMN - Agency Administration
Program Index 01000 - Director's Office

					Amounts by Month (FY1)											
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	5.00	5.00	0.00	72.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	5.00	5.00	0.00	72.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	5.00	5.00	0.00	3.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	5.00	5.00	0.00	3.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
27,312	27,312	0	387,024	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	22,239
23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
3,982	3,982	0	363,694	3,982	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	428,249	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	428,249	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
27,312	27,312	0	815,273	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	22,239
23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
3,982	3,982	0	791,943	3,982	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	26,206	0	0	0	0	0	0	0	0	0	0	0	0	13,103
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	26,206	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342
Actual:	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ADMN - Agency Administration
Program Index 01000 - Director's Office

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,374	17,374	0	583,428	17,374	17,374	17,374	24,874	24,874	24,874	24,874	24,874	24,874	24,874	24,874	24,874
	17,374	17,374	0	17,374	17,374	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	566,054	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	5,863	5,863	0	196,051	5,863	5,863	5,876	8,393	8,393	8,393	8,393	8,393	8,393	8,393	8,393	8,393
	5,824	5,824	0	5,824	5,824	0	0	0	0	0	0	0	0	0	0	0
	39	39	0	190,227	39	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	2,200	2,200	0	17,000	2,200	1,300	700	900	200	200	200	2,000	200	200	200	200
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2,200	2,200	0	17,000	2,200	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	1,875	1,875	0	45,000	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875	1,875
	132	132	0	132	132	0	0	0	0	0	0	0	0	0	0	0
	1,743	1,743	0	44,868	1,743	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342
Actual:	23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ADMN - Agency Administration
Program Index 01100 - Business Office/Human Resources

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD		FY1TD	FY2TD		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var													
Total for Program Index By Staff																
Allotment:	7.70	7.70	0.00	195.30	7.70	7.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.70	7.70	0.00	195.30	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	7.70	7.70	0.00	8.14	7.70	7.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.70	7.70	0.00	8.14	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	110,503	110,503	0	972,790	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	52,062
	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0
	37,627	37,627	0	899,914	37,627	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	970,597	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	970,597	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	110,503	110,503	0	1,943,387	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	52,062
	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0
	37,627	37,627	0	1,870,511	37,627	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	55,686	0	0	0	0	0	0	0	0	0	0	0	27,843
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	55,686	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	110,503	110,503	0	1,999,073	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905
Actual:	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0
Variance:	37,627	37,627	0	1,926,197	37,627	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

ADMN - Agency Administration
01100 - Business Office/Human Resources

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	54,512	54,512	0	1,350,071	54,512	54,675	54,675	54,675	54,675	54,675	55,674	55,674	55,674	55,674	55,674	55,674
	53,712	53,712	0	53,712	53,712	0	0	0	0	0	0	0	0	0	0	0
	800	800	0	1,296,359	800	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	19,908	19,908	0	489,810	19,908	19,942	19,942	19,942	19,942	19,942	20,148	20,148	20,148	20,148	20,148	20,148
	19,156	19,156	0	19,156	19,156	0	0	0	0	0	0	0	0	0	0	0
	752	752	0	470,654	752	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	29,083	29,083	0	136,692	29,083	4,083	8,583	8,283	4,083	4,083	4,083	4,083	4,083	4,083	4,083	4,083
	8	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0
	29,075	29,075	0	136,684	29,075	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	4,000	4,000	0	8,000	4,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4,000	4,000	0	8,000	4,000	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	3,000	3,000	0	14,500	3,000	0	8,500	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	14,500	3,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	110,503	110,503	0	1,999,073	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905
Actual:	72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0
Variance:	37,627	37,627	0	1,926,197	37,627	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ADMN - Agency Administration
Program Index 01300 - Board of Trustees

				Amounts by Month (FY1)												
BTD	FY1TD	FY2TD	Total Bien Allot	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain													
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
1,800	1,800	0	21,600	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	0	
(154)	(154)	0	19,646	(154)	0	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																
0	0	0	21,600	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0	0	0	21,600	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																
1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	0	
(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																
Allotment:	1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
Actual:	1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	
Variance:	(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	
By Object																
E - Goods and Services																
400	400	0	9,600	400	400	400	400	400	400	400	400	400	400	400	400	
832	832	0	832	832	0	0	0	0	0	0	0	0	0	0	0	
(432)	(432)	0	8,768	(432)	0	0	0	0	0	0	0	0	0	0	0	
G - Travel																
1,400	1,400	0	33,600	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	
1,122	1,122	0	1,122	1,122	0	0	0	0	0	0	0	0	0	0	0	
278	278	0	32,478	278	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Object																
Allotment:	1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
Actual:	1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	
Variance:	(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index ADMN - Agency Administration
Program Index 01400 - Contingency/Capacity

					Amounts by Month (FY1)														
BTD		FY1TD		FY2TD		Total Bien Allot													
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual													
				= Bien Remain				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																			
001 - General Fund																			
AB1 - WSD Expenses FY1																			
40,000		40,000		0		40,000		40,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0
40,000		40,000		0		40,000		40,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																			
0		0		0		40,000		0	0	0	0	0	0	0	0	0	0	0	0
0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0
0		0		0		40,000		0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																			
40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0
40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																			
Allotment:		40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0
Actual:		0		0		0		0		0	0	0	0	0	0	0	0	0	0
Variance:		40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0
By Object																			
E - Goods and Services																			
40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0		0		0	0	0	0	0	0	0	0	0	0	0	0
40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																			
Allotment:		40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0
Actual:		0		0		0		0		0	0	0	0	0	0	0	0	0	0
Variance:		40,000		40,000		0		80,000		40,000	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index AGEN - Agency Wide Services
Program Index 03000 - Agency Wide Expenses

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	9.82	9.82	0.00	185.04	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	9.82	9.82	0.00	185.04	9.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	9.82	9.82	0.00	7.71	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82	9.82
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	9.82	9.82	0.00	7.71	9.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
47,714	47,714	0	726,442	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	334,536	
2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0
44,834	44,834	0	723,562	44,834	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	847,971	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	847,971	0	0	0	0	0	0	0	0	0	0	0	0	0
CB1 - Outreach Expenses FY1																
0	0	0	42,726	0	0	0	0	0	0	0	0	0	0	0	0	42,726
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	42,726	0	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0	0	0	247,637	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	247,637	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262	
2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0	0
44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index AGEN - Agency Wide Services
Program Index 03000 - Agency Wide Expenses

					Amounts by Month (FY1)											
	BTD	FY1TD	FY2TD	Total Bien Allot												
	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Account/Expenditure Authority																
Allotment:	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262
Actual:	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0
Variance:	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	0	0	0	349,660	0	0	0	0	0	0	0	0	0	0	0	170,185
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	349,660	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	47,714	47,714	0	1,515,116	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	207,077
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0
	44,834	44,834	0	1,512,236	44,834	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262
Actual:	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0
Variance:	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14		As of Fiscal Month: Jul FY1										Date Run: Aug 27, 2019 10:56AM				
Biennium:	2021												Transactions Through: Closed				
Organization Index	AGEN - Agency Wide Services																
Program Index	03100 - Interpreting																
				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)												
BTD		FY1TD		FY2TD		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var													
Total for Program Index By Staff																	
Allotment:	2.40	2.40	0.00	71.40	2.40	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.40	2.40	0.00	71.40	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	2.40	2.40	0.00	2.98	2.40	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.40	2.40	0.00	2.98	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	33,015	33,015	0	302,836	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	21,308
	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
	16,879	16,879	0	286,700	16,879	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	302,093	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	302,093	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	33,015	33,015	0	604,929	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	21,308
	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
	16,879	16,879	0	588,793	16,879	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	6,828	0	0	0	0	0	0	0	0	0	0	0	0	3,414
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	6,828	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	33,015	33,015	0	611,757	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722
Actual:	16,136	16,136	0	16,136	16,136	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	16,879	16,879	0	595,621	16,879	0	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14
Biennium:	2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index **AGEN - Agency Wide Services**

Program Index **03100 - Interpreting**

[illegible]

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index AGEN - Agency Wide Services
Program Index 03500 - Central Service Costs Fees to Other Agen

					Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Total Bien Allot													
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
226,894	226,894	0	350,368		226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
117,985	117,985	0	117,985		117,985	0	0	0	0	0	0	0	0	0	0	0
108,909	108,909	0	232,383		108,909	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	350,368		0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	350,368		0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
226,894	226,894	0	700,736		226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
117,985	117,985	0	117,985		117,985	0	0	0	0	0	0	0	0	0	0	0
108,909	108,909	0	582,751		108,909	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
Actual:	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
Variance:	108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
226,894	226,894	0	700,736		226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
117,985	117,985	0	117,985		117,985	0	0	0	0	0	0	0	0	0	0	0
108,909	108,909	0	582,751		108,909	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
Actual:	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
Variance:	108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

FAMT - Facilities & Maintenance
02600 - Facilites Administration

					Amounts by Month (FY1)												
BTD		FY1TD		Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Allot/Act/Var		Allot/Act/Var															
Total for Program Index By Staff																	
Allotment:	6.00	6.00	0.00	52.00	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	6.00	6.00	0.00	52.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By FTE																	
Total for Program Index By FTE																	
Allotment:	6.00	6.00	0.00	2.17	6.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	6.00	6.00	0.00	2.17	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	71,506	71,506	0	274,332	71,506	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286	
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	
	22,287	22,287	0	225,113	22,287	0	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																	
	0	0	0	225,018	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	225,018	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																	
	71,506	71,506	0	499,350	71,506	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286	
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	
	22,287	22,287	0	450,131	22,287	0	0	0	0	0	0	0	0	0	0	0	
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	10,930	0	0	0	0	0	0	0	0	0	0	0	5,465	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	10,930	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																	
Allotment:	71,506	71,506	0	510,280	71,506	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	18,751	
Actual:	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0	
Variance:	22,287	22,287	0	461,061	22,287	0	0	0	0	0	0	0	0	0	0	0	

By Object

A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index				FAMT - Facilities & Maintenance												
Program Index				02600 - Facilites Administration												
				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
				BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var										
					10,727	10,727	0	261,312	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727
					41,852	41,852	0	41,852	41,852	0	0	0	0	0	0	0
					(31,125)	(31,125)	0	219,460	(31,125)	0	0	0	0	0	0	0
B - Employee Benefits																
					4,224	4,224	0	102,983	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224
					6,041	6,041	0	6,041	6,041	0	0	0	0	0	0	0
					(1,817)	(1,817)	0	96,942	(1,817)	0	0	0	0	0	0	0
E - Goods and Services																
					56,555	56,555	0	145,985	56,555	3,800	3,800	3,800	5,830	3,800	3,800	3,800
					1,325	1,325	0	1,325	1,325	0	0	0	0	0	0	0
					55,230	55,230	0	144,660	55,230	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:					71,506	71,506	0	510,280	71,506	18,751	18,751	18,751	20,781	18,751	18,751	18,751
Actual:					49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0
Variance:					22,287	22,287	0	461,061	22,287	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

FAMT - Facilities & Maintenance
02620 - Maintenance

					Amounts by Month (FY1)												
BTD		FY1TD		FY2TD	Total Bien Allot - Bien Actual = Bien Remain												
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																	
Allotment:	3.00	3.00	0.00	72.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	72.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	19,048	19,048	0	221,856	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	12,328
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	200,167	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	228,832	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	228,832	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	19,048	19,048	0	450,688	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	12,328
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	428,999	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	13,440	0	0	0	0	0	0	0	0	0	0	0	0	6,720
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	13,440	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	19,048	19,048	0	464,128	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048
Actual:	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	(2,641)	(2,641)	0	442,439	(2,641)	0	0	0	0	0	0	0	0	0	0	0	0

By Object

A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index	FAMT - Facilities & Maintenance															
Program Index	02620 - Maintenance															
				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var		FY1TD Allot/Act/Var	FY2TD Allot/Act/Var		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
13,202		13,202	0	321,588	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202	13,202
14,770		14,770	0	14,770	14,770	0	0	0	0	0	0	0	0	0	0	0
(1,568)		(1,568)	0	306,818	(1,568)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
5,846		5,846	0	142,540	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846
5,987		5,987	0	5,987	5,987	0	0	0	0	0	0	0	0	0	0	0
(141)		(141)	0	136,553	(141)	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
932		932	0	932	932	0	0	0	0	0	0	0	0	0	0	0
(932)		(932)	0	(932)	(932)	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	19,048	19,048	0	464,128	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048
Actual:	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0
Variance:	(2,641)	(2,641)	0	442,439	(2,641)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14		As of Fiscal Month:		Jul FY1		Date Run:		Aug 27, 2019 10:56AM	
Biennium:	2021						Transactions Through:		Closed	
Organization Index	FAMT - Facilities & Maintenance									
Program Index	02630 - Custodial									
			Total Bien Allot							
			- Bien Actual							
			= Bien Remain							
			</							

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

FAMT - Facilities & Maintenance
02630 - Custodial

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,920	17,920	0	436,524	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920	17,920
	<u>13,663</u>	<u>13,663</u>	<u>0</u>	<u>13,663</u>	<u>13,663</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	4,257	4,257	0	422,861	4,257	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	7,433	7,433	0	181,202	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433	7,433
	<u>6,754</u>	<u>6,754</u>	<u>0</u>	<u>6,754</u>	<u>6,754</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	679	679	0	174,448	679	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	25,353	25,353	0	617,726	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353
Actual:	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0
Variance:	4,936	4,936	0	597,309	4,936	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

FOOD - Nutrition Services
02700 - Nutrition Services Administration

					Amounts by Month (FY1)												
BTD		FY1TD		FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var					Allot/Act/Var	Allot/Act/Var											
Total for Program Index By Staff																	
Allotment:	0.60	0.60	0.00	23.40	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.60	0.60	0.00	23.40	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	0.60	0.60	0.00	0.97	0.60	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.60	0.60	0.00	0.97	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	14,366	14,366	0	172,992	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(25,693)	
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	164,332	5,706	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	158,351	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	158,351	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	14,366	14,366	0	331,343	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(25,693)	
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	322,683	5,706	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	4,918	0	0	0	0	0	0	0	0	0	0	0	0	2,459
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	4,918	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	14,366	14,366	0	336,261	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(23,234)	
Actual:	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	5,706	5,706	0	327,601	5,706	0	0	0	0	0	0	0	0	0	0	0	0

By Object

A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index		FOOD - Nutrition Services															
Program Index		02700 - Nutrition Services Administration															
						Amounts by Month (FY1)											
		BTD	FY1TD	FY2TD	Total Bien Allot												
		Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		4,829	4,829	0	117,636	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829	4,829
		2,633	2,633	0	2,633	2,633	0	0	0	0	0	0	0	0	0	0	0
		2,196	2,196	0	115,003	2,196	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits		2,037	2,037	0	49,666	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037	2,037
		1,476	1,476	0	1,476	1,476	0	0	0	0	0	0	0	0	0	0	0
		561	561	0	48,190	561	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services		1,000	1,000	0	231,459	1,000	12,103	13,400	15,378	14,900	6,900	11,900	8,900	12,900	10,378	7,900	4,900
		4,551	4,551	0	4,551	4,551	0	0	0	0	0	0	0	0	0	0	0
		(3,551)	(3,551)	0	226,908	(3,551)	0	0	0	0	0	0	0	0	0	0	0
G - Travel		3,000	3,000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		3,000	3,000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays		3,500	3,500	0	4,500	3,500	1,000	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		3,500	3,500	0	4,500	3,500	0	0	0	0	0	0	0	0	0	0	0
S - Interagency Reimbursements		0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	(35,000)
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																	
Allotment:	14,366	14,366	0	336,261	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(23,234)	
Actual:	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	5,706	5,706	0	327,601	5,706	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14		As of Fiscal Month: Jul FY1										Date Run: Aug 27, 2019 10:56AM					
Biennium:	2021												Transactions Through: Closed					
Organization Index	FOOD - Nutrition Services																	
Program Index	02720 - Nutrition Services Staff																	
				Total Bien Allot	Amounts by Month (FY1)													
				- Bien Actual														
				= Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
BTD																		
Allot/Act/Var																		
FY1TD																		
Allot/Act/Var																		
FY2TD																		
Allot/Act/Var																		
Total for Program Index By Staff																		
Allotment:	1.70	1.70	0.00	80.70	1.70	2.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	1.70	1.70	0.00	80.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By FTE																		
Total for Program Index By FTE																		
Allotment:	1.70	1.70	0.00	3.36	1.70	2.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	1.70	1.70	0.00	3.36	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
By Account/Expenditure Authority																		
001 - General Fund																		
AB1 - WSD Expenses FY1																		
	5,200	5,200	0	229,164	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589	
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0	
	(6,675)	(6,675)	0	217,289	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0	
AB2 - WSD Expenses FY2																		
	0	0	0	231,502	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	231,502	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																		
	5,200	5,200	0	460,666	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589	
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0	
	(6,675)	(6,675)	0	448,791	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0	
489 - Pension Funding Stabilization Acct																		
PS0 - 489 Pension Stabilization																		
	0	0	0	12,162	0	0	0	0	0	0	0	0	0	0	0	0	6,081	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	12,162	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																		
Allotment:	5,200	5,200	0	472,828	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	
Actual:	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0	0	
Variance:	(6,675)	(6,675)	0	460,953	(6,675)	0	0	0	0	0	0	0	0	0	0	0	0	
By Object																		
A - Salaries and Wages																		

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index FOOD - Nutrition Services
Program Index 02720 - Nutrition Services Staff

				Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
0	0	0	286,500	0	6,750	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650
5,578	5,578	0	5,578	5,578	0	0	0	0	0	0	0	0	0	0	0
(5,578)	(5,578)	0	280,922	(5,578)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits															
5,200	5,200	0	186,328	5,200	6,595	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020	8,020
6,297	6,297	0	6,297	6,297	0	0	0	0	0	0	0	0	0	0	0
(1,097)	(1,097)	0	180,031	(1,097)	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object															
Allotment:	5,200	5,200	0	472,828	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
Actual:	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0
Variance:	(6,675)	(6,675)	0	460,953	(6,675)	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02300 - Residential Administration

					Amounts by Month (FY1)											
BTD		FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var													
Total for Program Index By Staff																
Allotment:	3.50	3.50	0.00	95.50	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.50	3.50	0.00	95.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	3.50	3.50	0.00	3.98	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.50	3.50	0.00	3.98	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
30,036	30,036	0	296,498	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	16,102
24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0	0
5,105	5,105	0	271,567	5,105	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	305,839	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	305,839	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
30,036	30,036	0	602,337	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	16,102
24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0	0
5,105	5,105	0	577,406	5,105	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	17,868	0	0	0	0	0	0	0	0	0	0	0	0	8,934
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	17,868	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	30,036	30,036	0	620,205	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036
Actual:	24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0
Variance:	5,105	5,105	0	595,274	5,105	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02300 - Residential Administration

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	17,544	17,544	0	427,368	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544	17,544
	17,543	17,543	0	17,543	17,543	0	0	0	0	0	0	0	0	0	0	0
	1	1	0	409,825	1	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	7,492	7,492	0	182,837	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492	7,492
	7,388	7,388	0	7,388	7,388	0	0	0	0	0	0	0	0	0	0	0
	104	104	0	175,449	104	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5,000	5,000	0	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	30,036	30,036	0	620,205	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036
Actual:	24,931	24,931	0	24,931	24,931	0	0	0	0	0	0	0	0	0	0	0
Variance:	5,105	5,105	0	595,274	5,105	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02320 - Student Life Counselors

					Amounts by Month (FY1)												
BTD		FY1TD		FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																	
Allotment:	10.00	10.00	0.00	478.20	10.00	15.00	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	10.00	10.00	0.00	478.20	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	10.00	10.00	0.00	19.92	10.00	15.00	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60	20.60
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	10.00	10.00	0.00	19.92	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
78,901	78,901	0	1,396,610	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	129,520	93,612
66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0	0
11,937	11,937	0	1,329,646	11,937	0	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
0	0	0	1,440,795	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1,440,795	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
78,901	78,901	0	2,837,405	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	129,520	93,612
66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0	0
11,937	11,937	0	2,770,441	11,937	0	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
0	0	0	71,816	0	0	0	0	0	0	0	0	0	0	0	0	0	35,908
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	71,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	78,901	78,901	0	2,909,221	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520	129,520
Actual:	66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	11,937	11,937	0	2,842,257	11,937	0	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02320 - Student Life Counselors

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	42,271	42,271	0	1,853,280	42,271	42,271	84,542	84,542	84,542	67,568	84,542	84,542	84,542	84,542	84,542	84,542
	33,677	33,677	0	33,677	33,677	0	0	0	0	0	0	0	0	0	0	0
	8,594	8,594	0	1,819,603	8,594	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	36,630	36,630	0	1,055,941	36,630	36,630	44,978	44,978	44,978	41,468	44,978	44,978	44,978	44,978	44,978	44,978
	33,288	33,288	0	33,288	33,288	0	0	0	0	0	0	0	0	0	0	0
	3,342	3,342	0	1,022,653	3,342	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	78,901	78,901	0	2,909,221	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520
Actual:	66,964	66,964	0	66,964	66,964	0	0	0	0	0	0	0	0	0	0	0
Variance:	11,937	11,937	0	2,842,257	11,937	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02340 - Athletics/Recreation

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD		FY1TD	FY2TD		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var													
Total for Program Index By Staff																
Allotment:	0.70	0.70	0.00	23.50	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.70	0.70	0.00	23.50	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	0.70	0.70	0.00	0.98	0.70	0.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.70	0.70	0.00	0.98	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	15,431	15,431	0	170,580	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495
	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0
	8,518	8,518	0	163,667	8,518	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	130,369	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	130,369	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	15,431	15,431	0	300,949	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495
	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0
	8,518	8,518	0	294,036	8,518	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	7,506	0	0	0	0	0	0	0	0	0	0	0	3,753
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	7,506	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
Actual:	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0
Variance:	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02340 - Athletics/Recreation

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Jul		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	3,700	3,700	0	177,151	3,700	16,100	5,206	5,206	17,006	5,206	5,206	10,006	5,206	5,206	5,206	5,206
	5,047	5,047	0	5,047	5,047	0	0	0	0	0	0	0	0	0	0	0
	(1,347)	(1,347)	0	172,104	(1,347)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	1,731	1,731	0	60,304	1,731	4,293	2,042	2,042	4,481	2,042	2,042	3,032	2,042	2,042	2,042	2,042
	1,866	1,866	0	1,866	1,866	0	0	0	0	0	0	0	0	0	0	0
	(135)	(135)	0	58,438	(135)	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	10,000	10,000	0	26,000	10,000	3,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	26,000	10,000	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	0	0	0	45,000	0	0	0	25,000	0	0	15,000	0	0	0	3,000	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
Actual:	6,913	6,913	0	6,913	6,913	0	0	0	0	0	0	0	0	0	0	0
Variance:	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02350 - Volunteers

				Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Total Bien Allot	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain												
By Account/Expenditure Authority															
001 - General Fund															
AB1 - WSD Expenses FY1															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0
(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority															
Allotment:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual:	6	6	0	6	0	0	0	0	0	0	0	0	0	0	0
Variance:	(6)	(6)	0	(6)	0	0	0	0	0	0	0	0	0	0	0
By Object															
B - Employee Benefits															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0
(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object															
Allotment:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual:	6	6	0	6	0	0	0	0	0	0	0	0	0	0	0
Variance:	(6)	(6)	0	(6)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

LIFE - Life Services
02360 - Nurses

				Amounts by Month (FY1)												
				Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
BTDFY1TD FY2TD				Allot/Act/VarAllot/Act/VarAllot/Act/Var												
Allot/Act/Var																
Total for Program Index By Staff																
Allotment:	1.55	1.55	0.00	47.55	1.55	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.55	1.55	0.00	47.55	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	1.55	1.55	0.00	1.98	1.55	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.55	1.55	0.00	1.98	1.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	17,370	17,370	0	207,589	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	13,319
	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0
	42	42	0	190,261	42	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	214,296	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	214,296	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	17,370	17,370	0	421,885	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	13,319
	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0
	42	42	0	404,557	42	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	12,902	0	0	0	0	0	0	0	0	0	0	0	6,451
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,902	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770
Actual:	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0
Variance:	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0

By Object

A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization IndexLIFE - Life Services
Program Index02360 - Nurses

					Amounts by Month (FY1)											
BTD		FY1TD	FY2TD	Total Bien Allot												
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
12,672	12,672	0	0	308,688	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672
12,672	12,672	0	0	12,672	12,672	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	296,016	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
4,698	4,698	0	0	114,499	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698	4,698
4,656	4,656	0	0	4,656	4,656	0	0	0	0	0	0	0	0	0	0	0
42	42	0	0	109,843	42	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
0	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	600
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
0	0	0	0	8,800	0	300	300	350	250	250	450	200	200	600	300	1,800
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	8,800	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770
Actual:	17,328	17,328	0	17,328	17,328	0	0	0	0	0	0	0	0	0	0	0
Variance:	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index LIFE - Life Services
Program Index 02400 - Post High School Coordinator

					Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Total Bien Allot		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual	= Bien Remain												
Total for Program Index By Staff																
Allotment:	1.50	1.50	0.00	70.50	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.50	1.50	0.00	70.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	1.50	1.50	0.00	2.94	1.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.50	1.50	0.00	2.94	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	36,048	36,048	0	196,452	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	9,924
	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0
	23,642	23,642	0	184,046	23,642	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	202,112	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	202,112	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	36,048	36,048	0	398,564	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	9,924
	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0
	23,642	23,642	0	386,158	23,642	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	10,248	0	0	0	0	0	0	0	0	0	0	0	5,124
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	10,248	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	36,048	36,048	0	408,812	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048
Actual:	12,406	12,406	0	12,406	12,406	0	0	0	0	0	0	0	0	0	0	0
Variance:	23,642	23,642	0	396,406	23,642	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

[illegible]

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 01541 - Outreach Technology

					Amounts by Month (FY1)											
BTDTD		FY1TD	FY2TD	Total Bien Allot												
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																
001 - General Fund																
CB1 - Outreach Expenses FY1																
15,000		15,000	0	25,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15,000		15,000	0	25,000	15,000	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0		0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
15,000		15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15,000		15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	15,000	15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
Actual:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	15,000	15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
0		0	0	20,000	0	10,000	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
15,000		15,000	0	30,000	15,000	0	0	0	0	0	0	0	0	0	0	0
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15,000		15,000	0	30,000	15,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	15,000	15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
Actual:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	15,000	15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 03105 - Interpreting - Outreach Programs

				Amounts by Month (FY1)												
				Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																
001 - General Fund																
CB1 - Outreach Expenses FY1																
6,500 6,500 0 31,500					6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
<u>0 0 0 0</u>					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6,500 6,500 0 31,500					6,500	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0 0 0 31,500					0	0	0	0	0	0	0	0	0	0	0	0
<u>0 0 0 0</u>					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0 0 0 31,500					0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
6,500 6,500 0 63,000					6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
<u>0 0 0 0</u>					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6,500 6,500 0 63,000					6,500	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment: 6,500 6,500 0 63,000					6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
Actual: 0 0 0 0					0	0	0	0	0	0	0	0	0	0	0	0
Variance: 6,500 6,500 0 63,000					6,500	0	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
6,500 6,500 0 63,000					6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
<u>0 0 0 0</u>					<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
6,500 6,500 0 63,000					6,500	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment: 6,500 6,500 0 63,000					6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
Actual: 0 0 0 0					0	0	0	0	0	0	0	0	0	0	0	0
Variance: 6,500 6,500 0 63,000					6,500	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 04000 - Outreach Administration

					Amounts by Month (FY1)											
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	2.00	2.00	0.00	36.50	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.00	2.00	0.00	36.50	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	2.00	2.00	0.00	1.52	2.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.00	2.00	0.00	1.52	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
CB1 - Outreach Expenses FY1																
16,573	16,573	0	197,342	16,573	16,573	21,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	10,039
18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
(2,382)	(2,382)	0	178,387	(2,382)	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0	0	0	198,266	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	198,266	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
16,573	16,573	0	395,608	16,573	16,573	21,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	16,573	10,039
18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0	0
(2,382)	(2,382)	0	376,653	(2,382)	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																
990 - Cdhl Account Expenses																
700	700	0	16,800	700	700	700	700	700	700	700	700	700	700	700	700	700
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700	700	0	16,800	700	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	13,068	0	0	0	0	0	0	0	0	0	0	0	0	6,534
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	13,068	0	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 04000 - Outreach Administration

					Amounts by Month (FY1)											
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Account/Expenditure Authority																
Allotment:	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
Actual:	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0
Variance:	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	12,827	12,827	0	312,468	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827	12,827
	12,827	12,827	0	12,827	12,827	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	299,641	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	3,646	3,646	0	88,808	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646	3,646
	3,628	3,628	0	3,628	3,628	0	0	0	0	0	0	0	0	0	0	0
	18	18	0	85,180	18	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	100	100	0	7,400	100	100	5,100	100	100	100	100	100	100	100	100	100
	2,500	2,500	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0
	(2,400)	(2,400)	0	4,900	(2,400)	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	700	700	0	16,800	700	700	700	700	700	700	700	700	700	700	700	700
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	700	700	0	16,800	700	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
Actual:	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0
Variance:	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 04100 - Contracted Outreach Services

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var			Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	9.00	9.00	0.00	216.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	9.00	9.00	0.00	216.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	9.00	9.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	9.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
CB1 - Outreach Expenses FY1																
105,637	105,637	0	1,217,324	105,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	66,887
84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
20,847	20,847	0	1,132,534	20,847	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0	0	0	1,224,467	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	1,224,467	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
105,637	105,637	0	2,441,791	105,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	66,887
84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0	0
20,847	20,847	0	2,357,001	20,847	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																
990 - Cdhl Account Expenses																
20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	77,040	0	0	0	0	0	0	0	0	0	0	0	0	38,520
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	77,040	0	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index

OUTR - Outreach Services

Program Index

04100 - Contracted Outreach Services

					Amounts by Month (FY1)											
				Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Account/Expenditure Authority																
Allotment:	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
Actual:	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0
Variance:	40,847	40,847	0	2,474,041	40,847	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	61,957	61,957	0	1,508,528	61,957	61,957	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937	62,937
	61,865	61,865	0	61,865	61,865	0	0	0	0	0	0	0	0	0	0	0
	92	92	0	1,446,663	92	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	23,080	23,080	0	564,903	23,080	23,080	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370
	22,926	22,926	0	22,926	22,926	0	0	0	0	0	0	0	0	0	0	0
	154	154	0	541,977	154	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	18,600	18,600	0	237,400	18,600	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100	9,100
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	18,600	18,600	0	237,400	18,600	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	2,000	2,000	0	208,000	2,000	2,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2,000	2,000	0	208,000	2,000	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
Actual:	84,790	84,790	0	84,790	84,790	0	0	0	0	0	0	0	0	0	0	0
Variance:	40,847	40,847	0	2,474,041	40,847	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 05100 - Early Learning Staff

				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD		FY1TD	FY2TD		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var													
Total for Program Index By Staff																
Allotment:	3.00	3.00	0.00	122.60	3.00	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	122.60	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	3.00	3.00	0.00	5.11	3.00	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	5.11	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
CB1 - Outreach Expenses FY1																
66,812	66,812	0	493,108	66,812	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	23,632
29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0	0
37,096	37,096	0	463,392	37,096	0	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
0	0	0	508,130	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	508,130	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
66,812	66,812	0	1,001,238	66,812	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	23,632
29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0	0
37,096	37,096	0	971,522	37,096	0	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																
990 - Cdhl Account Expenses																
40,891	40,891	0	70,491	40,891	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40,891	40,891	0	70,491	40,891	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	33,394	0	0	0	0	0	0	0	0	0	0	0	0	16,697
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	33,394	0	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index OUTR - Outreach Services
Program Index 05100 - Early Learning Staff

					Amounts by Month (FY1)											
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Account/Expenditure Authority																
Allotment:	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
Actual:	29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0
Variance:	77,987	77,987	0	1,075,407	77,987	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	28,485	28,485	0	694,420	28,485	28,485	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975	28,975
	21,120	21,120	0	21,120	21,120	0	0	0	0	0	0	0	0	0	0	0
	7,365	7,365	0	673,300	7,365	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	11,218	11,218	0	274,703	11,218	11,218	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354	11,354
	8,596	8,596	0	8,596	8,596	0	0	0	0	0	0	0	0	0	0	0
	2,622	2,622	0	266,107	2,622	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	8,000	8,000	0	16,000	8,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8,000	8,000	0	16,000	8,000	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
Actual:	29,716	29,716	0	29,716	29,716	0	0	0	0	0	0	0	0	0	0	0
Variance:	77,987	77,987	0	1,075,407	77,987	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index

OUTR - Outreach Services

Program Index

06000 - WA Sensory Disability Services

				Amounts by Month (FY1)																	
BTD		FY1TD		FY2TD		Total Bien Allot															
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual		= Bien Remain		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																					
001 - General Fund																					
CB1 - Outreach Expenses FY1																					
		0	0	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	13,074	(1,072,501)	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																					
Allotment:		0	0	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	13,074	(1,072,501)	
Actual:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Variance:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
By Object																					
A - Salaries and Wages																					
		0	0	0	370,036	0	0	0	0	164,158	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	370,036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B - Employee Benefits																					
		0	0	0	154,742	0	0	0	0	64,184	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	154,742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
E - Goods and Services																					
		0	0	0	1,005,798	0	0	0	0	361,994	0	0	0	346,073	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	1,005,798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
G - Travel																					
		0	0	0	54,599	0	0	0	0	31,500	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	54,599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
S - Interagency Reimbursements																					
		0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,085,575)	
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	(1,585,175)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Object																					
Allotment:		0	0	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	13,074	(1,072,501)	
Actual:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Variance:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TECH - Technology Services
Program Index 01500 - Technology

					Amounts by Month (FY1)											
BTDTotal Bien Allot		FY1TDT	FY2TDT	- Bien Actual												
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var	= Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	3.00	3.00	0.00	72.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	72.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	3.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.00	3.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	124,379	124,379	0	491,919	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
	86,261	86,261	0	453,801	86,261	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	455,732	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	455,732	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	124,379	124,379	0	947,651	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
	86,261	86,261	0	909,533	86,261	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	20,624	0	0	0	0	0	0	0	0	0	0	0	10,312
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	20,624	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
Actual:	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
Variance:	86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TECH - Technology Services
Program Index 01500 - Technology

					Amounts by Month (FY1)											
BTD		FY1TD	FY2TD	Total Bien Allot												
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
20,247	20,247	0	493,224		20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247	20,247
20,247	20,247	0	20,247		20,247	0	0	0	0	0	0	0	0	0	0	0
0	0	0	472,977		0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
7,085	7,085	0	172,757		7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085	7,085
7,032	7,032	0	7,032		7,032	0	0	0	0	0	0	0	0	0	0	0
53	53	0	165,725		53	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
68,682	68,682	0	215,564		68,682	4,500	40,000	0	0	0	0	0	0	0	17,700	0
10,840	10,840	0	10,840		10,840	0	0	0	0	0	0	0	0	0	0	0
57,842	57,842	0	204,724		57,842	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
28,365	28,365	0	86,730		28,365	9,000	0	6,000	0	0	0	0	0	0	0	0
0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
28,365	28,365	0	86,730		28,365	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
Actual:	38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0
Variance:	86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TECH - Technology Services
Program Index 01520 - Technology Recurring

				Total Bien Allot	Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Total Bien Allot		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain													
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
3,531	3,531	0	110,572	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0
3,480	3,480	0	110,521	3,480	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	116,772	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	116,772	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0
3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
Actual:	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0
3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
Actual:	51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index
Program Index

TECH - Technology Services
01550 - Technology Student Learning

					Amounts by Month (FY1)															
BTDFY1TD FY2TD		FY2TD	FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain															
Allot/Act/Var						Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
By Account/Expenditure Authority																				
001 - General Fund																				
AB1 - WSD Expenses FY1																				
17,000		17,000	0	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
17,000		17,000	0	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
AB2 - WSD Expenses FY2																				
0		0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
0		0	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total for 001 - General Fund																				
17,000		17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
17,000		17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total for Program Index By Account/Expenditure Authority																				
Allotment:		17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0		
Actual:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Variance:		17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0		
By Object																				
E - Goods and Services																				
17,000		17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
17,000		17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total for Program Index By Object																				
Allotment:		17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0		
Actual:		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Variance:		17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0		

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TRNS - Transportation Services
Program Index 02520 - Day Student Transportation

					Amounts by Month (FY1)												
BTD		FY1TD		FY2TD	Total Bien Allot - Bien Actual = Bien Remain												
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
220,000		220,000		0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
220,000		220,000		0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
0		0		0	220,000	0	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0		0	220,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
220,000		220,000		0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
220,000		220,000		0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:		220,000		220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0
Actual:		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:		220,000		220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0
By Object																	
N - Grants, Benefits & Client Services																	
220,000		220,000		0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
220,000		220,000		0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																	
Allotment:		220,000		220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0
Actual:		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:		220,000		220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TRNS - Transportation Services
Program Index 02530 - Weekend Transportation

					Amounts by Month (FY1)											
BTDTotal Bien Allot		FY1TD	FY2TD	- Bien Actual												
Allot/Act/Var		Allot/Act/Var	Allot/Act/Var	= Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	0.60	0.60	0.00	67.80	0.60	1.20	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.60	0.60	0.00	67.80	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	0.60	0.60	0.00	2.83	0.60	1.20	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.60	0.60	0.00	2.83	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	352,023	352,023	0	485,220	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	9,883
	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0
	347,665	347,665	0	480,862	347,665	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	489,288	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	489,288	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	352,023	352,023	0	974,508	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	9,883
	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0
	347,665	347,665	0	970,150	347,665	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
	0	0	0	7,152	0	0	0	0	0	0	0	0	0	0	0	3,576
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	7,152	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	352,023	352,023	0	981,660	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459
Actual:	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0
Variance:	347,665	347,665	0	977,302	347,665	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TRNS - Transportation Services
Program Index 02530 - Weekend Transportation

				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	4,013	4,013	0	200,839	4,013	4,753	9,505	9,505	9,505	4,753	9,505	9,505	9,505	9,505	9,505	9,505
	1,983	1,983	0	1,983	1,983	0	0	0	0	0	0	0	0	0	0	0
	2,030	2,030	0	198,856	2,030	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	3,010	3,010	0	90,821	3,010	3,068	3,954	3,954	3,954	3,068	3,954	3,954	3,954	3,954	3,954	3,954
	2,376	2,376	0	2,376	2,376	0	0	0	0	0	0	0	0	0	0	0
	634	634	0	88,445	634	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
	45,000	45,000	0	90,000	45,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	45,000	45,000	0	90,000	45,000	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
	300,000	300,000	0	600,000	300,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	300,000	300,000	0	600,000	300,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	352,023	352,023	0	981,660	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459
Actual:	4,358	4,358	0	4,358	4,358	0	0	0	0	0	0	0	0	0	0	0
Variance:	347,665	347,665	0	977,302	347,665	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS and Enterprise Reporting reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TRNS - Transportation Services
Program Index 02540 - Drivers

					Amounts by Month (FY1)											
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Total for Program Index By Staff																
Allotment:	0.00	0.00	0.00	8.80	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.00	0.00	0.00	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Program Index By FTE																
Allotment:	0.00	0.00	0.00	0.37	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
Actual:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
1,718	1,718	0	20,616	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1,718	1,718	0	20,616	1,718	0	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
0	0	0	20,616	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	20,616	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
Actual:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
1,500	1,500	0	36,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1,500	1,500	0	36,000	1,500	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number:	AE14
Biennium:	2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index **TRNS - Transportation Services**

Program Index

[illegible]

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Organization Index/Program Index

Report Number: AE14
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 27, 2019 10:56AM
Transactions Through: Closed

Organization Index TRNS - Transportation Services
Program Index 02550 - Fuel Costs/Bus Maintenance

					Amounts by Month (FY1)												
BTDTD		FY1TDTD		FY2TDTD	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
10,000		10,000		0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
10,000		10,000		0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
0		0		0	10,000	0	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0		0	10,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
10,000		10,000		0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
10,000		10,000		0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:		10,000		10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0
Actual:		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:		10,000		10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0
By Object																	
E - Goods and Services																	
10,000		10,000		0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
0		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
10,000		10,000		0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																	
Allotment:		10,000		10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0
Actual:		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Variance:		10,000		10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0

OBJECT LEVEL DETAIL REPORTS

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

Allotment Content: Approved & Adjusted

Expenditure Content: Cash, Accr(all), Encum

(For a complete listing of all input parameter values, please see the last page of the report)

					Amounts by Month (FY1)											
BTDFY1TD		FY2TD		Total Bien Allot	Jul		Aug		Sept		Oct		Nov		Dec	
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	= Bien Remain												
Total for Agency By Staff																
Allotment:	111.27	111.27	0.00	3,311.99	111.27	124.52	140.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22
Actual:	102.45	102.45	0.00	102.45	102.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	8.82	8.82	0.00	3,209.54	8.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																
Total for Agency By FTE																
Allotment:	111.27	111.27	0.00	138.00	111.27	124.52	140.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22	142.22
Actual:	102.45	102.45	0.00	102.45	102.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	8.82	8.82	0.00	35.55	8.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																
001 - General Fund																
AB1 - WSD Expenses FY1																
	1,957,969	1,957,969	0	12,319,000	1,957,969	989,157	962,543	961,213	948,940	881,880	942,064	935,421	938,648	916,092	950,213	934,860
	835,562	835,562	0	835,562	835,562	0	0	0	0	0	0	0	0	0	0	0
	1,122,407	1,122,407	0	11,483,438	1,122,407	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																
	0	0	0	12,319,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,319,000	0	0	0	0	0	0	0	0	0	0	0	0
CB1 - Outreach Expenses FY1																
	210,522	210,522	0	2,007,000	210,522	164,913	789,645	177,883	177,883	177,883	526,956	176,883	178,383	177,383	176,883	(928,217)
	133,304	133,304	0	133,304	133,304	0	0	0	0	0	0	0	0	0	0	0
	77,218	77,218	0	1,873,696	77,218	0	0	0	0	0	0	0	0	0	0	0
CB2 - Outreach Expenses FY2																
	0	0	0	2,235,000	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	2,235,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	2,168,491	2,168,491	0	28,880,000	2,168,491	1,154,070	1,752,188	1,139,096	1,126,823	1,059,763	1,469,020	1,112,304	1,117,031	1,093,475	1,127,096	6,643
	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0
	1,199,624	1,199,624	0	27,911,133	1,199,624	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																
990 - Cdh1 Account Expenses																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number:	AE11	As of Fiscal Month: Jul FY1										Date Run: Aug 28, 2019 6:11PM				
Biennium:	2021	Transactions Through: Closed														
				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Jul		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
61,591	61,591	0	127,291	61,591	700	700	700	700	700	700	700	700	700	700	700	700
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61,591	61,591	0	127,291	61,591	0	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																
PS0 - 489 Pension Stabilization																
0	0	0	728,000	0	0	0	0	0	0	0	0	0	0	0	0	364,000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	728,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Agency By Account/Expenditure Authority																
Allotment:	2,230,082	2,230,082	0	29,735,291	2,230,082	1,154,770	1,752,888	1,139,796	1,127,523	1,060,463	1,469,720	1,113,004	1,117,731	1,094,175	1,127,796	371,343
Actual:	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0
Variance:	1,261,215	1,261,215	0	28,766,424	1,261,215	0	0	0	0	0	0	0	0	0	0	0
By Program Index																
01000 - Director's Office																
27,312	27,312	0	841,479	27,312	26,412	25,825	36,042	35,342	35,342	35,342	37,142	35,342	35,342	35,342	35,342	35,342
23,330	23,330	0	23,330	23,330	0	0	0	0	0	0	0	0	0	0	0	0
3,982	3,982	0	818,149	3,982	0	0	0	0	0	0	0	0	0	0	0	0
01100 - Business Office/Human Resources																
110,503	110,503	0	1,999,073	110,503	78,700	91,700	82,900	78,700	78,700	79,905	79,905	79,905	79,905	79,905	79,905	79,905
72,876	72,876	0	72,876	72,876	0	0	0	0	0	0	0	0	0	0	0	0
37,627	37,627	0	1,926,197	37,627	0	0	0	0	0	0	0	0	0	0	0	0
01300 - Board of Trustees																
1,800	1,800	0	43,200	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
1,954	1,954	0	1,954	1,954	0	0	0	0	0	0	0	0	0	0	0	0
(154)	(154)	0	41,246	(154)	0	0	0	0	0	0	0	0	0	0	0	0
01400 - Contingency/Capacity																
40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0
01500 - Technology																
124,379	124,379	0	968,275	124,379	40,832	67,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
38,118	38,118	0	38,118	38,118	0	0	0	0	0	0	0	0	0	0	0	0
86,261	86,261	0	930,157	86,261	0	0	0	0	0	0	0	0	0	0	0	0
01520 - Technology Recurring																
3,531	3,531	0	227,344	3,531	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731	9,731
51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0	0
3,480	3,480	0	227,293	3,480	0	0	0	0	0	0	0	0	0	0	0	0
01541 - Outreach Technology																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number:	AE11											Date Run: Aug 28, 2019 6:11PM				
Biennium:	2021	As of Fiscal Month: Jul FY1										Transactions Through: Closed				
	BTD	FY1TD	FY2TD	Total Bien Allot	Amounts by Month (FY1)											
	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	15,000	15,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	15,000	15,000	0	50,000	15,000	0	0	0	0	0	0	0	0	0	0	0
01550 - Technology Student Learning	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0
02000 - Superintendent's Office	23,533	23,533	0	349,912	23,533	13,533	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543	13,543
	13,607	13,607	0	13,607	13,607	0	0	0	0	0	0	0	0	0	0	0
	9,926	9,926	0	336,305	9,926	0	0	0	0	0	0	0	0	0	0	0
02100 - Contingency/Capacity	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	60,000	60,000	0	120,000	60,000	0	0	0	0	0	0	0	0	0	0	0
02200 - Academic Administration	67,264	67,264	0	848,503	67,264	32,264	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279	32,279
	32,202	32,202	0	32,202	32,202	0	0	0	0	0	0	0	0	0	0	0
	35,062	35,062	0	816,301	35,062	0	0	0	0	0	0	0	0	0	0	0
02220 - Academic Certificated Staff	164,544	164,544	0	4,210,667	164,544	339,544	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048	168,048
	162,191	162,191	0	162,191	162,191	0	0	0	0	0	0	0	0	0	0	0
	2,353	2,353	0	4,048,476	2,353	0	0	0	0	0	0	0	0	0	0	0
02230 - Teacher Assistant	29,052	29,052	0	1,908,266	29,052	31,944	89,088	89,088	85,232	77,488	85,232	92,976	92,976	85,232	92,976	89,088
	29,617	29,617	0	29,617	29,617	0	0	0	0	0	0	0	0	0	0	0
	(565)	(565)	0	1,878,649	(565)	0	0	0	0	0	0	0	0	0	0	0
02231 - On Call Teacher Assistant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0
	(2)	(2)	0	(2)	(2)	0	0	0	0	0	0	0	0	0	0	0
02250 - Library	10,878	10,878	0	261,535	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816	10,816
	10,048	10,048	0	10,048	10,048	0	0	0	0	0	0	0	0	0	0	0
	830	830	0	251,487	830	0	0	0	0	0	0	0	0	0	0	0
02260 - Curriculum & Curriculum Development	10,930	10,930	0	366,971	10,930	10,930	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	11,118	61,118
	10,068	10,068	0	10,068	10,068	0	0	0	0	0	0	0	0	0	0	0
	862	862	0	356,903	862	0	0	0	0	0	0	0	0	0	0	0

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

	BTDA Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
02290 - Related Services																
	62,620	62,620	0	1,530,772	62,620	62,620	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
	<u>59,278</u>	<u>59,278</u>	<u>0</u>	<u>59,278</u>	<u>59,278</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	3,342	3,342	0	1,471,494	3,342	0	0	0	0	0	0	0	0	0	0	0
02300 - Residential Administration																
	30,036	30,036	0	620,205	30,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036	25,036
	<u>24,931</u>	<u>24,931</u>	<u>0</u>	<u>24,931</u>	<u>24,931</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	5,105	5,105	0	595,274	5,105	0	0	0	0	0	0	0	0	0	0	0
02320 - Student Life Counselors																
	78,901	78,901	0	2,909,221	78,901	78,901	129,520	129,520	129,520	109,036	129,520	129,520	129,520	129,520	129,520	129,520
	<u>66,964</u>	<u>66,964</u>	<u>0</u>	<u>66,964</u>	<u>66,964</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	11,937	11,937	0	2,842,257	11,937	0	0	0	0	0	0	0	0	0	0	0
02340 - Athletics/Recreation																
	15,431	15,431	0	308,455	15,431	23,393	7,248	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
	<u>6,913</u>	<u>6,913</u>	<u>0</u>	<u>6,913</u>	<u>6,913</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	8,518	8,518	0	301,542	8,518	0	0	0	0	0	0	0	0	0	0	0
02350 - Volunteers																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0
02360 - Nurses																
	17,370	17,370	0	434,787	17,370	17,670	17,670	17,720	17,620	17,620	17,820	17,570	17,570	17,970	17,670	19,770
	<u>17,328</u>	<u>17,328</u>	<u>0</u>	<u>17,328</u>	<u>17,328</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	42	42	0	417,459	42	0	0	0	0	0	0	0	0	0	0	0
02400 - Post High School Coordinator																
	36,048	36,048	0	408,812	36,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048	15,048
	<u>12,406</u>	<u>12,406</u>	<u>0</u>	<u>12,406</u>	<u>12,406</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	23,642	23,642	0	396,406	23,642	0	0	0	0	0	0	0	0	0	0	0
02520 - Day Student Transportation																
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	220,000	220,000	0	440,000	220,000	0	0	0	0	0	0	0	0	0	0	0
02530 - Weekend Transportation																
	352,023	352,023	0	981,660	352,023	7,821	13,459	13,459	13,459	7,821	13,459	13,459	13,459	13,459	13,459	13,459
	<u>4,358</u>	<u>4,358</u>	<u>0</u>	<u>4,358</u>	<u>4,358</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	347,665	347,665	0	977,302	347,665	0	0	0	0	0	0	0	0	0	0	0
02540 - Drivers																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	1,718	1,718	0	41,232	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718	1,718
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,718	1,718	0	41,232	1,718	0	0	0	0	0	0	0	0	0	0	0
02550 - Fuel Costs/Bus Maintenance	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
02600 - Facilites Administration	71,506	71,506	0	510,280	71,506	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	18,751
	49,219	49,219	0	49,219	49,219	0	0	0	0	0	0	0	0	0	0	0
	22,287	22,287	0	461,061	22,287	0	0	0	0	0	0	0	0	0	0	0
02620 - Maintenance	19,048	19,048	0	464,128	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048	19,048
	21,689	21,689	0	21,689	21,689	0	0	0	0	0	0	0	0	0	0	0
	(2,641)	(2,641)	0	442,439	(2,641)	0	0	0	0	0	0	0	0	0	0	0
02630 - Custodial	25,353	25,353	0	617,726	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353
	20,417	20,417	0	20,417	20,417	0	0	0	0	0	0	0	0	0	0	0
	4,936	4,936	0	597,309	4,936	0	0	0	0	0	0	0	0	0	0	0
02700 - Nutrition Services Administration	14,366	14,366	0	336,261	14,366	19,969	20,266	22,244	21,766	13,766	18,766	15,766	19,766	17,244	14,766	(23,234)
	8,660	8,660	0	8,660	8,660	0	0	0	0	0	0	0	0	0	0	0
	5,706	5,706	0	327,601	5,706	0	0	0	0	0	0	0	0	0	0	0
02720 - Nutrition Services Staff	5,200	5,200	0	472,828	5,200	13,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
	11,875	11,875	0	11,875	11,875	0	0	0	0	0	0	0	0	0	0	0
	(6,675)	(6,675)	0	460,953	(6,675)	0	0	0	0	0	0	0	0	0	0	0
03000 - Agency Wide Expenses	47,714	47,714	0	1,864,776	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	377,262
	2,880	2,880	0	2,880	2,880	0	0	0	0	0	0	0	0	0	0	0
	44,834	44,834	0	1,861,896	44,834	0	0	0	0	0	0	0	0	0	0	0
03100 - Interpreting	33,015	33,015	0	611,757	33,015	26,015	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722	24,722
	16,338	16,338	0	16,338	16,338	0	0	0	0	0	0	0	0	0	0	0
	16,677	16,677	0	595,419	16,677	0	0	0	0	0	0	0	0	0	0	0
03105 - Interpreting - Outreach Programs	6,500	6,500	0	63,000	6,500	2,500	500	2,500	2,500	2,500	5,500	1,500	3,000	2,000	1,500	1,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6,500	6,500	0	63,000	6,500	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

				Amounts by Month (FY1)												
BTDA Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
03500 - Central Service Costs Fees to Other Agen																
	226,894	226,894	0	700,736	226,894	11,734	10,934	10,934	10,934	11,734	10,934	10,934	11,734	10,934	10,934	11,734
	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
	108,909	108,909	0	582,751	108,909	0	0	0	0	0	0	0	0	0	0	0
04000 - Outreach Administration																
	17,273	17,273	0	425,476	17,273	17,273	22,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273	17,273
	18,955	18,955	0	18,955	18,955	0	0	0	0	0	0	0	0	0	0	0
	(1,682)	(1,682)	0	406,521	(1,682)	0	0	0	0	0	0	0	0	0	0	0
04100 - Contracted Outreach Services																
	125,637	125,637	0	2,558,831	125,637	96,137	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
	85,045	85,045	0	85,045	85,045	0	0	0	0	0	0	0	0	0	0	0
	40,592	40,592	0	2,473,786	40,592	0	0	0	0	0	0	0	0	0	0	0
05100 - Early Learning Staff																
	107,703	107,703	0	1,105,123	107,703	39,703	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329	40,329
	29,557	29,557	0	29,557	29,557	0	0	0	0	0	0	0	0	0	0	0
	78,146	78,146	0	1,075,566	78,146	0	0	0	0	0	0	0	0	0	0	0
06000 - WA Sensory Disability Services																
	0	0	0	0	0	0	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	(1,072,501)
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Agency By Program Index																
Allotment:	2,230,082	2,230,082	0	29,735,291	2,230,082	1,154,770	1,752,888	1,139,796	1,127,523	1,060,463	1,469,720	1,113,004	1,117,731	1,094,175	1,127,796	371,343
Actual:	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0
Variance:	1,261,215	1,261,215	0	28,766,424	1,261,215	0	0	0	0	0	0	0	0	0	0	0
By Object/Subobject																
A - Salaries and Wages																
A - Salaries and Wages																
	0	0	0	518,312	0	0	155,056	0	0	0	0	0	0	0	0	170,185
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	518,312	0	0	0	0	0	0	0	0	0	0	0	0
AA - State Classified																
	497,517	497,517	0	14,697,655	497,517	519,970	620,443	627,943	636,543	596,585	624,743	635,959	631,159	624,743	631,159	627,943
	480,134	480,134	0	480,134	480,134	0	0	0	0	0	0	0	0	0	0	0
	17,383	17,383	0	14,217,521	17,383	0	0	0	0	0	0	0	0	0	0	0
AC - State Exempt																
	74,138	74,138	0	1,824,330	74,138	74,138	74,138	74,138	74,138	74,138	75,137	75,137	75,137	75,137	75,137	75,137
	66,221	66,221	0	66,221	66,221	0	0	0	0	0	0	0	0	0	0	0
	7,917	7,917	0	1,758,109	7,917	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

BTDA Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
AS - Sick Leave Buy-Out															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17,886	17,886	0	17,886	17,886	0	0	0	0	0	0	0	0	0	0	0
(17,886)	(17,886)	0	(17,886)	(17,886)	0	0	0	0	0	0	0	0	0	0	0
AT - Terminal Leave															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13,092	13,092	0	13,092	13,092	0	0	0	0	0	0	0	0	0	0	0
(13,092)	(13,092)	0	(13,092)	(13,092)	0	0	0	0	0	0	0	0	0	0	0
AU - Overtime and Call-Back															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
934	934	0	934	934	0	0	0	0	0	0	0	0	0	0	0
(934)	(934)	0	(934)	(934)	0	0	0	0	0	0	0	0	0	0	0
Total for A - Salaries and Wages															
571,655	571,655	0	17,040,297	571,655	594,108	849,637	702,081	710,681	670,723	699,880	711,096	706,296	699,880	706,296	873,265
578,266	578,266	0	578,266	578,266	0	0	0	0	0	0	0	0	0	0	0
(6,611)	(6,611)	0	16,462,031	(6,611)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits															
B - Employee Benefits															
0	0	0	66,242	0	0	60,212	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	66,242	0	0	0	0	0	0	0	0	0	0	0	0
BA - Old Age and Survivors Insurance															
35,452	35,452	0	1,024,325	35,452	36,841	43,060	43,525	44,064	41,594	43,395	44,092	43,795	43,395	43,795	43,587
33,160	33,160	0	33,160	33,160	0	0	0	0	0	0	0	0	0	0	0
2,292	2,292	0	991,165	2,292	0	0	0	0	0	0	0	0	0	0	0
BB - Retirement and Pensions															
78,843	78,843	0	2,257,176	78,843	81,639	94,808	95,773	96,892	91,847	95,502	96,935	96,318	95,502	96,318	95,902
77,352	77,352	0	77,352	77,352	0	0	0	0	0	0	0	0	0	0	0
1,491	1,491	0	2,179,824	1,491	0	0	0	0	0	0	0	0	0	0	0
BC - Medical Aid & Industrial Insurance															
7,805	7,805	0	191,604	7,805	7,805	7,973	8,001	8,001	8,001	8,001	8,001	8,001	8,001	8,001	8,001
5,706	5,706	0	5,706	5,706	0	0	0	0	0	0	0	0	0	0	0
2,099	2,099	0	185,898	2,099	0	0	0	0	0	0	0	0	0	0	0
BD - Health, Life & Disability Insurance															
123,948	123,948	0	3,180,135	123,948	123,948	129,582	130,521	130,521	130,521	130,521	130,521	130,521	130,521	130,521	130,521
121,601	121,601	0	121,601	121,601	0	0	0	0	0	0	0	0	0	0	0
2,348	2,348	0	3,058,535	2,348	0	0	0	0	0	0	0	0	0	0	0
BH - Hospital Insurance (Medicare)															

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number:	AE11											Date Run: Aug 28, 2019 6:11PM				
Biennium:	2021	As of Fiscal Month: Jul FY1										Transactions Through: Closed				
				Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
BTD	FY1TD	FY2TD	Jul		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var														
8,281	8,281	0	239,439	8,281	8,608	10,072	10,181	10,304	9,733	10,147	10,312	10,243	10,147	10,243	10,195	
7,755	7,755	0	7,755	7,755	0	0	0	0	0	0	0	0	0	0	0	
526	526	0	231,684	526	0	0	0	0	0	0	0	0	0	0	0	
BK - Paid Family and Medical Leave																
851	851	0	24,461	851	880	1,037	1,048	1,050	989	1,033	1,056	1,049	1,033	1,049	1,049	
850	850	0	850	850	0	0	0	0	0	0	0	0	0	0	0	
1	1	0	23,611	1	0	0	0	0	0	0	0	0	0	0	0	
Total for B - Employee Benefits																
255,180	255,180	0	6,983,382	255,180	259,721	346,744	289,049	290,832	282,685	288,599	290,917	289,927	288,599	289,927	289,255	
246,424	246,424	0	246,424	246,424	0	0	0	0	0	0	0	0	0	0	0	
8,756	8,756	0	6,736,958	8,756	0	0	0	0	0	0	0	0	0	0	0	
E - Goods and Services																
E - Goods and Other Services																
102,604	102,604	0	1,339,802	102,604	32,105	68,882	16,130	16,274	19,719	363,755	16,655	15,722	16,130	23,487	108,378	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
102,604	102,604	0	1,339,802	102,604	0	0	0	0	0	0	0	0	0	0	0	
EA - Supplies and Materials																
25,450	25,450	0	297,100	25,450	6,100	17,100	16,100	16,100	8,100	13,100	10,100	14,100	11,100	9,100	6,100	
4,849	4,849	0	4,849	4,849	0	0	0	0	0	0	0	0	0	0	0	
20,601	20,601	0	292,251	20,601	0	0	0	0	0	0	0	0	0	0	0	
EB - Communications/Telecommunications																
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	8	0	8	8	0	0	0	0	0	0	0	0	0	0	0	
(8)	(8)	0	(8)	(8)	0	0	0	0	0	0	0	0	0	0	0	
EC - Utilities																
20,000	20,000	0	610,000	20,000	15,000	20,000	25,000	35,000	20,000	30,000	25,000	35,000	20,000	30,000	30,000	
2,585	2,585	0	2,585	2,585	0	0	0	0	0	0	0	0	0	0	0	
17,415	17,415	0	607,415	17,415	0	0	0	0	0	0	0	0	0	0	0	
EE - Repairs, Alterations & Maintenance																
10,000	10,000	0	24,500	10,000	4,500	0	0	0	0	0	0	0	0	0	0	
10,903	10,903	0	10,903	10,903	0	0	0	0	0	0	0	0	0	0	0	
(903)	(903)	0	13,597	(903)	0	0	0	0	0	0	0	0	0	0	0	
EF - Printing and Reproduction																
5,000	5,000	0	76,400	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,200	
51	51	0	51	51	0	0	0	0	0	0	0	0	0	0	0	
4,949	4,949	0	76,349	4,949	0	0	0	0	0	0	0	0	0	0	0	
EG - Employee Prof Dev & Training																

3530 - Deaf and Hard of Hearing Youth
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				Amounts by Month (FY1)												
	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	36,500	36,500	0	121,050	36,500	6,950	5,500	4,900	3,000	3,000	0	3,000	0	3,000	0	400
	2,500	2,500	0	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0
	34,000	34,000	0	118,550	34,000	0	0	0	0	0	0	0	0	0	0	0
EJ - Subscriptions	3,000	3,000	0	11,100	3,000	0	0	0	0	0	750	1,800	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3,000	3,000	0	11,100	3,000	0	0	0	0	0	0	0	0	0	0	0
EK - Facilities and Services	6,647	6,647	0	159,528	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647	6,647
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6,647	6,647	0	159,528	6,647	0	0	0	0	0	0	0	0	0	0	0
EL - Data Processing Services (Interagency)	8,169	8,169	0	196,056	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169	8,169
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8,169	8,169	0	196,056	8,169	0	0	0	0	0	0	0	0	0	0	0
EM - Attorney General Services	75,850	75,850	0	151,700	75,850	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	75,850	75,850	0	151,700	75,850	0	0	0	0	0	0	0	0	0	0	0
EN - Personnel Services	1,541	1,541	0	36,984	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541	1,541
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,541	1,541	0	36,984	1,541	0	0	0	0	0	0	0	0	0	0	0
EP - Insurance	118,385	118,385	0	242,820	118,385	275	275	275	275	275	275	275	275	275	275	275
	117,985	117,985	0	117,985	117,985	0	0	0	0	0	0	0	0	0	0	0
	400	400	0	124,835	400	0	0	0	0	0	0	0	0	0	0	0
ER - Other Contractual Services	25,000	25,000	0	931,000	25,000	21,000	258,000	18,000	18,000	18,000	21,000	17,000	18,500	17,500	17,000	16,500
	2,317	2,317	0	2,317	2,317	0	0	0	0	0	0	0	0	0	0	0
	22,683	22,683	0	928,683	22,683	0	0	0	0	0	0	0	0	0	0	0
ES - Vehicle Maintenance & Operating Cst	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
ET - Audit Services																

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

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	BTDBTD	FY1TD	FY2TD	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	42,000	42,000	0	64,000	42,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	42,000	42,000	0	64,000	42,000	0	0	0	0	0	0	0	0	0	0	0
EW - Archives & Records Management Svcs	0	0	0	6,400	0	800	0	0	0	800	0	0	800	0	0	800
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	6,400	0	0	0	0	0	0	0	0	0	0	0	0
EY - Software Licenses and Maintenance	69,213	69,213	0	213,108	69,213	531	40,531	531	531	531	531	531	531	531	12,031	531
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,213	69,213	0	213,108	69,213	0	0	0	0	0	0	0	0	0	0	0
EZ - Other Goods and Services	100,000	100,000	0	701,246	100,000	0	69,539	0	0	0	0	0	0	0	0	128,034
	866	866	0	866	866	0	0	0	0	0	0	0	0	0	0	0
	99,134	99,134	0	700,380	99,134	0	0	0	0	0	0	0	0	0	0	0
Total for E - Goods and Services	659,359	659,359	0	5,202,794	659,359	106,618	499,184	100,293	108,537	89,782	448,768	93,718	104,285	87,893	111,250	310,575
	142,063	142,063	0	142,063	142,063	0	0	0	0	0	0	0	0	0	0	0
	517,296	517,296	0	5,060,731	517,296	0	0	0	0	0	0	0	0	0	0	0
G - Travel																
G - Travel	132,975	132,975	0	653,999	132,975	5,975	45,475	38,975	13,975	13,975	28,975	13,975	13,975	13,975	16,975	13,975
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	132,975	132,975	0	653,999	132,975	0	0	0	0	0	0	0	0	0	0	0
GA - In-State Subsistence & Lodging	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,063	1,063	0	1,063	1,063	0	0	0	0	0	0	0	0	0	0	0
	(1,063)	(1,063)	0	(1,063)	(1,063)	0	0	0	0	0	0	0	0	0	0	0
GC - Private Automobile Mileage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	822	822	0	822	822	0	0	0	0	0	0	0	0	0	0	0
	(822)	(822)	0	(822)	(822)	0	0	0	0	0	0	0	0	0	0	0
GD - Other Travel Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	68	68	0	68	68	0	0	0	0	0	0	0	0	0	0	0
	(68)	(68)	0	(68)	(68)	0	0	0	0	0	0	0	0	0	0	0
GF - Out-of-State Subsistence & Lodging																

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Jul FY1

Date Run: Aug 28, 2019 6:11PM
Transactions Through: Closed

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - Bien Actual = Bien Remain	Amounts by Month (FY1)											
					Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	160	160	0	160	160	0	0	0	0	0	0	0	0	0	0	0
	(160)	(160)	0	(160)	(160)	0	0	0	0	0	0	0	0	0	0	0
Total for G - Travel	132,975	132,975	0	653,999	132,975	5,975	45,475	38,975	13,975	13,975	28,975	13,975	13,975	13,975	16,975	13,975
	2,113	2,113	0	2,113	2,113	0	0	0	0	0	0	0	0	0	0	0
	130,862	130,862	0	651,886	130,862	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
J - Capital Outlays	69,865	69,865	0	175,730	69,865	10,000	8,500	6,000	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,865	69,865	0	175,730	69,865	0	0	0	0	0	0	0	0	0	0	0
JA - Noncapitalized Assets	0	0	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	175,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for J - Capital Outlays	69,865	69,865	0	350,730	69,865	185,000	8,500	6,000	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	69,865	69,865	0	350,730	69,865	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																
N - Grants, Benefits & Client Services	20,500	20,500	0	96,000	20,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	20,500	20,500	0	96,000	20,500	0	0	0	0	0	0	0	0	0	0	0
NA - Direct Payments to Clients	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	10,000	10,000	0	20,000	10,000	0	0	0	0	0	0	0	0	0	0	0
NB - Pymts to Prvdrs for Direct Client Srves	510,000	510,000	0	1,020,000	510,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	510,000	510,000	0	1,020,000	510,000	0	0	0	0	0	0	0	0	0	0	0
NZ - Other Grants and Benefits	548	548	0	23,264	548	848	848	898	998	798	998	798	748	1,328	848	2,348
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	548	548	0	23,264	548	0	0	0	0	0	0	0	0	0	0	0
Total for N - Grants, Benefits & Client Services																

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth
Allotment Expenditure Status by Agency/Program Index

Report Number:	AE11												Date Run: Aug 28, 2019 6:11PM																				
Biennium:	2021		As of Fiscal Month: Jul FY1										Transactions Through: Closed																				
				Amounts by Month (FY1)																													
BTD		FY1TD		FY2TD		Total Bien Allot																											
Allot/Act/Var		Allot/Act/Var		Allot/Act/Var		- Bien Actual		= Bien Remain		Jul		Aug		Sept		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
541,048		541,048		0		1,159,264				541,048		3,348		3,348		3,398		3,498		3,298		3,498		3,298		3,248		3,828		3,348		4,848	
0		0		0		0				0		0		0		0		0		0		0		0		0		0		0		0	
541,048		541,048		0		1,159,264				541,048		0		0		0		0		0		0		0		0		0		0		0	
S - Interagency Reimbursements																																	
S - Interagency Reimbursements																																	
0		0		0		(1,585,175)				0		0		0		0		0		0		0		0		0		0		0		(1,085,575)	
0		0		0		0				0		0		0		0		0		0		0		0		0		0		0		0	
0		0		0		(1,585,175)				0		0		0		0		0		0		0		0		0		0		0		0	
SE - Goods and Services																																	
0		0		0		(70,000)				0		0		0		0		0		0		0		0		0		0		0		(35,000)	
0		0		0		0				0		0		0		0		0		0		0		0		0		0		0		0	
0		0		0		(70,000)				0		0		0		0		0		0		0		0		0		0		0		0	
Total for S - Interagency Reimbursements																																	
0		0		0		(1,655,175)				0		0		0		0		0		0		0		0		0		0		0		(1,120,575)	
0		0		0		0				0		0		0		0		0		0		0		0		0		0		0		0	
0		0		0		(1,655,175)				0		0		0		0		0		0		0		0		0		0		0		0	
Total for Agency By Object/Subobject																																	
Allotment:	2,230,082	2,230,082	0	29,735,291	2,230,082	1,154,770	1,752,888	1,139,796	1,127,523	1,060,463	1,469,720	1,113,004	1,117,731	1,094,175	1,127,796	371,343																	
Actual:	968,867	968,867	0	968,867	968,867	0	0	0	0	0	0	0	0	0	0	0																	
Variance:	1,261,215	1,261,215	0	28,766,424	1,261,215	0	0	0	0	0	0	0	0	0	0	0																	