



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 30, 2019

SUBJECT: August 2019 Monthly Financial Status Report

To the Finance Committee,

For the second month of the fiscal year the Washington Center for Deaf and Hard of Hearing Youth incurred \$1,238,907 in expenditures compared to a budget of \$1,164,370. Results of operations produced a \$74,537 overspend for the month. The overspend in August stems from higher payroll costs related to mandatory safety training and expenditures from July that were processed in the most recent month. Fiscal year-to-date CDHY maintains a positive \$1,043,488 budget variance.

Revenues for August total \$82,806 which is \$32,486 more than projected. The positive variance is due to invoicing for services rendered in July and for services completed in the prior fiscal year. Forward looking estimates show revenue on track to meet the financial plan in September. Enclosed you will find numerous reports accompanied by managements discussion and analysis of the August 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 02 - August 2019

Expenditure Summary

Account Name	Code	Current Month			Year to Date			Remaining
		CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance	
General Fund - Campus	001 *	\$998,757	\$1,077,676	(\$78,919)	\$2,956,726	\$1,913,238	\$1,043,488	\$10,405,762
General Fund - Outreach	001	\$164,913	\$156,444	\$8,469	\$375,435	\$289,748	\$85,687	\$1,717,252
CDHY Account	19H	\$700	\$0	\$700	\$62,291	\$0	\$62,291	\$69,291
Pension Fund Account	489	\$0	\$0	\$0	\$0	\$0	\$0	\$364,000
Industrial Insurance Account	03K	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$1,164,370	\$1,234,120	(\$69,750)	\$3,394,452	\$2,202,986	\$1,191,466	\$12,556,305

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

CDHY Account - 19H Revenue Summary

Revenue Source	Current Month			Year to Date			Accumulative
	CM Budget	CM Revenue	Variance	YTD Budget	YTD Revenue	Variance	
Outreach Services	\$33,600	\$81,109	\$47,509	\$75,600	\$109,473	\$33,873	\$109,473
Academic Services *	\$15,900	\$0	(\$15,900)	\$25,800	\$0	(\$25,800)	\$0
Interpreter Services	\$820	\$0	(\$820)	\$820	\$0	(\$820)	\$0
Transportation Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Food Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facility Rentals	\$0	\$1,697	\$1,697	\$0	\$1,697	\$1,697	\$1,697
Total	\$50,320	\$82,806	\$32,486	\$102,220	\$111,170	\$8,950	\$111,170

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

19H Account Balance Summary

Opening Balance	\$452,830
CM Revenue	\$54,034
CM Expenditures	\$0
Closing Balance	\$506,864



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

Fiscal Month 02 - August 2019

Expenditure Summary

Organizational Component	Current Month			Year to Date			Unspent	Unspent%
	CM Budget	CM Actual	Variance	YTD Budget	YTD Actual	Variance		
Academic Services *	\$501,463	\$511,394	(\$9,931)	\$930,284	\$828,100	\$102,184	\$4,027,310	82.9%
Administrative Services	\$107,512	\$98,841	\$8,671	\$287,127	\$197,001	\$90,126	\$1,265,359	86.5%
Agency Wide Expenses *	\$64,166	\$174,839	(\$110,673)	\$371,789	\$311,840	\$59,949	\$1,113,946	78.1%
Facilities & Maintenance	\$63,152	\$65,567	(\$2,415)	\$179,059	\$156,891	\$22,168	\$655,718	80.7%
Nutrition Services	\$42,314	\$25,742	\$16,572	\$61,880	\$46,277	\$15,603	\$364,419	88.7%
Student Life Services	\$160,048	\$168,306	(\$8,258)	\$337,834	\$296,853	\$40,981	\$2,031,046	87.2%
Outreach Services	\$165,613	\$161,230	\$4,383	\$437,726	\$294,691	\$143,035	\$1,800,625	85.9%
Technology Services	\$50,563	\$30,442	\$20,121	\$195,473	\$68,610	\$126,863	\$561,193	89.1%
Transportation Services *	\$9,539	\$2,546	\$6,993	\$593,280	\$6,905	\$586,375	\$732,507	99.1%
Total	\$1,164,370	\$1,238,907	(\$74,537)	\$3,394,452	\$2,207,168	\$1,187,284	\$12,552,123	85.0%

* 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 – August 2019 FM2

Managements Discussion and Analysis

Fund Level Analysis

001 – The General Fund

The budget for the general fund for FM2 totals \$1,163,670 and expenditures for the same time period total \$1,234,120. The deficit of \$70,450 for August is caused by three major factors. The first factor is the delay from purchases made on the agency credit card from July that totals about \$82,000. The second factor is increased payroll costs from safety training held at the WSD campus, estimated costs for safety training are still being calculated and are estimated to be \$50,000 - \$60,000. The final factor is leave buyout costs for employees that have separated that cost \$19,000.

For August the general fund reported no revenues and \$46,000 in recoveries of expenditures. The bulk of these recoveries are for pass through activity and safety net reimbursements from OSPI.

Note: There is an expenditure variance at the fund level for Outreach programs. Expenditures reported at the fund level are \$4,943 less than reported in lower levels of reports. A correction has been processed in FM3 to correct the majority of this variance.

19H – CDHY Account

The CDHY account recorded no expenditures in August and \$82,806 in revenues. Of the \$82,806 in revenue, \$54,034 was collected in cash increasing the available fund balance to \$506,864.

19H Account Balance Summary

Opening Balance	\$452,830
CM Revenue	\$54,034
CM Expenditures	\$0
Closing Balance	\$506,864

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. This process revision is expected to be complete by the end of September 2019.

Organization Level Analysis

Academic Services

The unspent balance of the academic services department is lower than the overall agency total of 85% due to: a large leave buyout for a retired staff member, increased costs for safety training, and the payment of 25 classroom smartboards that were recently installed.

Agency Wide Expenses

Agency wide expenses have the lowest unspent budget balance (78.1%) compared to the overall agency due to delayed reporting from purchase card activity. The \$82,000 paid for July's purchases are being held in the agency wide account and will be transferred to each program once a full reconciliation is complete. The business office is actively taking steps to move purchase volume away from the credit card method for timely and accurate reporting.

Transportation Services

Transportation services has the highest unspent budget balance of 99.1% compared to the agency total of 85%. This high balance is due to school not starting until the end of August and transportation provider's usual invoicing practices (the time between providing services and billing). This positive variance is expected to drop as the school year goes on.

Program Level Analysis

02200 – Academic Administration

Expenditures for August are understated due to an error in cost transfers. \$11,216 in expenditures will be added in September to correct the balance.

02220 – Academic Certificated Staff

Payroll costs for August exceed the financial plan (budget) by \$34,512. The overage is due to additional pay days for mandated safety training and a pending expense transfer back to the academic administration code.

02230 – Teachers Assistant

Payroll costs exceeded budget due to safety training days. This resulted in an estimated \$23,551 in additional charges.

02290 – Related Services

Payroll costs exceeded budget due to safety training days. This resulted in an estimated \$10,208 in additional charges.

03000 – Agency Wide Expenses

Agency wide expenses exceeded the budget for August by \$82,419 due to \$82,681 in charges from July's credit card bill. All charges for agency credit card purchase are initially paid out of program so that payment to the bank is made on time. This allows us time to move the costs to the correct programs.

03100 – Interpreting

The interpreting department overspent by \$4,350 in August. This is due to higher than anticipated benefits costs, and increased use interpreter services (both staff and freelance).

02600 – Facilities Administration

Facilities overspent in August by \$3,244 primarily due to service procured from boiler and combustion services. Overall the department is still underspent for the year.

02320 – Student Life Counselors

This department has a relatively high overspend due to a substantial leave buy out for a retired staff member (estimated \$17,000) and additional costs related to safety training (\$11,000 in salary without benefits).

04000 – Outreach Administration

Outreach administration has a \$12,670 overspend in goods in services. This is due to the entire agency travel activity for July being charged to this account (similar to the

charge in the agency wide budget code). Once a reconciliation is complete these charges will be disbursed to all of the correct budget codes throughout the agency.

04110 – Contract Outreach Services

This budget code requires allotment clean up that will be complete by the next report, and expense transfers to the correct budget code for August. Initially all outreach staffing costs were budgeted to this code in error, and since then have been transferred to the correct code of 04100.

Object Level Analysis

A – Salaries and Wages

The budget for salary and wages for August is \$603,108. Expenditures for the same time period are \$656,998, which is a \$53,890 overspend. As previously noted the bulk of the overspend stems from additional paid time for safety training, and leave buyout costs. Overtime as a percent of classified staff salary is 1.26% (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	\$0	\$7,038	(\$7,038)
Sick Leave Buy-Out	\$0	\$4,578	(\$4,578)
State Classified	\$528,970	\$556,682	(\$27,712)
State Exempt	\$74,138	\$74,138	\$0
Terminal Leave	\$0	\$14,562	(\$14,562)
Total	\$603,108	\$656,998	(\$53,890)

B – Benefits and Payroll Taxes

Benefits and payroll taxes has a budget of \$259,721 for August, and with \$264,907 in reported expenditures there is a \$5,186 negative variance in this category. Many benefit cost components are relative to salary expenses (when salary cost rise there should be an anticipated increase in benefits costs as well).

E – Goods and Services

The budget for goods and services is \$107,218. Expenditures for August total \$180,492 creating a \$73,274 negative variance. The bulk of this large variance is due to delayed processing of July’s credit card bill.

G – Travel Expenses

Travel expenditures for the month total \$2,727 out of a budget of \$5,975. This balance does not include pending credit card charges that will be distributed to object G from object E in September.

J – Capital Outlays

Charges to capital outlays include \$175,000 for new classroom smartboards out of a budget of \$185,000.

N – Grants and Benefits

This category incurred no expenditures in August and has a positive budget variance of \$544,396.

S – Interagency Reimbursements

CDHY recovered \$46,003 in expenses in August. \$32,000 is from OSPI for the disbursement of teacher certification bonuses, and \$14,000 from safety net reimbursements.

End of Managements Discussion and Analysis

PROGRAM LEVEL DETAIL REPORTS

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
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)

Program Index **01000 - Director's Office**

	BTB 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	
Total for Program Index By Staff																	
Allotment:	7.00	7.00	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	3.00
Actual:	7.04	7.04	0.00	7.04	5.02	2.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.04)	(0.04)	0.00	64.96	(0.02)	(0.02)	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	3.00	5.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Actual:	3.52	3.52	0.00	3.52	5.02	2.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.02)	(0.02)	0.00	(0.52)	(0.02)	(0.02)	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																	
	53,724	53,724	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
	48,109	48,109	0	48,109	23,330	24,780	0	0	0	0	0	0	0	0	0	0	0
	5,615	5,615	0	338,915	3,982	1,632	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																	
	53,724	53,724	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
	48,109	48,109	0	48,109	23,330	24,780	0	0	0	0	0	0	0	0	0	0	0
	5,615	5,615	0	767,164	3,982	1,632	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:	53,724	53,724	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
Actual:	48,109	48,109	0	48,109	23,330	24,780	0	0	0	0	0	0	0	0	0	0	0
Variance:	5,615	5,615	0	793,370	3,982	1,632	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **01000 - Director's Office**

By Object	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
A - Salaries and Wages																
	34,748	34,748	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
	<u>34,885</u>	<u>34,885</u>	<u>0</u>	<u>34,885</u>	<u>17,374</u>	<u>17,511</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>
	(137)	(137)	0	548,543	0	(137)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	11,726	11,726	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
	<u>13,092</u>	<u>13,092</u>	<u>0</u>	<u>13,092</u>	<u>5,824</u>	<u>7,269</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>
	(1,366)	(1,366)	0	182,959	39	(1,406)	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	3,500	3,500	0	17,000	2,200	1,300	700	900	200	200	200	2,000	200	200	200	200
	<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>
	3,500	3,500	0	17,000	2,200	1,300	0	0	0	0	0	0	0	0	0	0
G - Travel																
	3,750	3,750	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
	<u>132</u>	<u>132</u>	<u>0</u>	<u>132</u>	<u>132</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>
	3,618	3,618	0	44,868	1,743	1,875	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	53,724	53,724	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:	48,109	48,109	0	48,109	23,330	24,780	0	0	0	0	0	0	0	0	0	0
Variance:	5,615	5,615	0	793,370	3,982	1,632	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index				01100 - Business Office/Human Resources													
	BT 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	
Total for Program Index By Staff																	
Allotment:	14.90	14.90	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	8.20
Actual:	16.70	16.70	0.00	16.70	7.71	8.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(1.80)	(1.80)	0.00	178.60	(0.01)	(1.79)	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:	7.45	7.45	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	8.20
Actual:	8.35	8.35	0.00	8.35	7.71	8.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.90)	(0.90)	0.00	(0.21)	(0.01)	(1.79)	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																	
	189,203	189,203	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	79,905	52,062
	145,375	145,375	0	145,375	72,876	72,499	0	0	0	0	0	0	0	0	0	0	0
	43,828	43,828	0	827,415	37,627	6,201	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	0	0	970,597	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	189,203	189,203	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	79,905	52,062
	145,375	145,375	0	145,375	72,876	72,499	0	0	0	0	0	0	0	0	0	0	0
	43,828	43,828	0	1,798,012	37,627	6,201	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	0	27,843
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	189,203	189,203	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
Actual:	145,375	145,375	0	145,375	72,876	72,499	0	0	0	0	0	0	0	0	0	0	0
Variance:	43,828	43,828	0	1,853,698	37,627	6,201	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 01100 - Business Office/Human Resources

	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
	109,187	109,187	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
	108,827	108,827	0	108,827	53,712	55,115	0	0	0	0	0	0	0	0	0	0
	360	360	0	1,241,244	800	(440)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	39,850	39,850	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
	36,540	36,540	0	36,540	19,156	17,384	0	0	0	0	0	0	0	0	0	0
	3,310	3,310	0	453,270	752	2,558	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	33,166	33,166	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
	33,158	33,158	0	136,684	29,075	4,083	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:	189,203	189,203	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:	145,375	145,375	0	145,375	72,876	72,499	0	0	0	0	0	0	0	0	0	0
Variance:	43,828	43,828	0	1,853,698	37,627	6,201	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 01300 - Board of Trustees				Amounts by Month (FY1)											
BT 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
By Account/Expenditure Authority															
001 - General Fund															
AB1 - WSD Expenses FY1															
4,200	4,200	0	28,200	1,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3,516	3,516	0	3,516	1,954	1,562	0	0	0	0	0	0	0	0	0	0
684	684	0	24,684	(154)	838	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															
4,200	4,200	0	49,800	1,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3,516	3,516	0	3,516	1,954	1,562	0	0	0	0	0	0	0	0	0	0
684	684	0	46,284	(154)	838	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority															
Allotment:	4,200	4,200	0	49,800	1,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Actual:	3,516	3,516	0	3,516	1,954	1,562	0	0	0	0	0	0	0	0	0
Variance:	684	684	0	46,284	(154)	838	0	0	0	0	0	0	0	0	0
By Object															
E - Goods and Services															
1,400	1,400	0	16,200	400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1,792	1,792	0	1,792	832	960	0	0	0	0	0	0	0	0	0	0
(392)	(392)	0	14,408	(432)	40	0	0	0	0	0	0	0	0	0	0
G - Travel															
2,800	2,800	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
1,724	1,724	0	1,724	1,122	602	0	0	0	0	0	0	0	0	0	0
1,076	1,076	0	31,876	278	798	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object															
Allotment:	4,200	4,200	0	49,800	1,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Actual:	3,516	3,516	0	3,516	1,954	1,562	0	0	0	0	0	0	0	0	0
Variance:	684	684	0	46,284	(154)	838	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 01400 - Contingency/Capacity				Amounts by Month (FY1)											
BT 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
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	0
Actual:	0	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	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	0
Actual:	0	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	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 01500 - Technology				Amounts by Month (FY1)												
BT 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:	6.00	6.00	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:	6.03	6.03	0.00	6.03	3.00	3.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.03)	(0.03)	0.00	65.97	0.00	(0.03)	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:	3.02	3.02	0.00	3.02	3.00	3.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.02)	(0.02)	0.00	(0.02)	0.00	(0.03)	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																
	165,211	165,211	0	495,919	124,379	40,832	71,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	68,282	68,282	0	68,282	38,118	30,163	0	0	0	0	0	0	0	0	0	0
	96,929	96,929	0	427,637	86,261	10,669	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																
	165,211	165,211	0	951,651	124,379	40,832	71,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	17,020
	68,282	68,282	0	68,282	38,118	30,163	0	0	0	0	0	0	0	0	0	0
	96,929	96,929	0	883,369	86,261	10,669	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:	165,211	165,211	0	972,275	124,379	40,832	71,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
Actual:	68,282	68,282	0	68,282	38,118	30,163	0	0	0	0	0	0	0	0	0	0
Variance:	96,929	96,929	0	903,993	86,261	10,669	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **01500 - Technology**

	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
	40,494	40,494	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
	<u>40,493</u>	<u>40,493</u>	<u>0</u>	<u>40,493</u>	<u>20,247</u>	<u>20,247</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>
	1	1	0	452,731	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	14,170	14,170	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
	<u>14,064</u>	<u>14,064</u>	<u>0</u>	<u>14,064</u>	<u>7,032</u>	<u>7,032</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>
	106	106	0	158,693	53	53	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	73,182	73,182	0	219,564	68,682	4,500	44,000	0	0	0	0	0	0	0	17,700	0
	<u>13,622</u>	<u>13,622</u>	<u>0</u>	<u>13,622</u>	<u>10,840</u>	<u>2,782</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>
	59,560	59,560	0	205,942	57,842	1,718	0	0	0	0	0	0	0	0	0	0
G - Travel																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>103</u>	<u>103</u>	<u>0</u>	<u>103</u>	<u>0</u>	<u>103</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>
	(103)	(103)	0	(103)	0	(103)	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	37,365	37,365	0	86,730	28,365	9,000	0	6,000	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>
	37,365	37,365	0	86,730	28,365	9,000	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	165,211	165,211	0	972,275	124,379	40,832	71,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
Actual:	68,282	68,282	0	68,282	38,118	30,163	0	0	0	0	0	0	0	0	0	0
Variance:	96,929	96,929	0	903,993	86,261	10,669	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 01520 - Technology Recurring				Amounts by Month (FY1)											
BT 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
By Account/Expenditure Authority															
001 - General Fund															
AB1 - WSD Expenses FY1															
13,262	13,262	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
329	329	0	329	51	278	0	0	0	0	0	0	0	0	0	0
12,933	12,933	0	110,243	3,480	9,453	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	116,772	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund															
13,262	13,262	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
329	329	0	329	51	278	0	0	0	0	0	0	0	0	0	0
12,933	12,933	0	227,015	3,480	9,453	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority															
Allotment:	13,262	13,262	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
Actual:	329	329	0	329	51	278	0	0	0	0	0	0	0	0	0
Variance:	12,933	12,933	0	227,015	3,480	9,453	0	0	0	0	0	0	0	0	0
By Object															
E - Goods and Services															
13,262	13,262	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
329	329	0	329	51	278	0	0	0	0	0	0	0	0	0	0
12,933	12,933	0	227,015	3,480	9,453	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object															
Allotment:	13,262	13,262	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
Actual:	329	329	0	329	51	278	0	0	0	0	0	0	0	0	0
Variance:	12,933	12,933	0	227,015	3,480	9,453	0	0	0	0	0	0	0	0	0

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

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	01541 - Outreach Technology				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																
CB1 - Outreach Expenses FY1																
	25,000	25,000	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
	25,000	25,000	0	25,000	15,000	10,000	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																
	25,000	25,000	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
	25,000	25,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	25,000	25,000	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:	25,000	25,000	0	50,000	15,000	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	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
	10,000	10,000	0	20,000	0	10,000	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:	25,000	25,000	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:	25,000	25,000	0	50,000	15,000	10,000	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 01550 - Technology Student Learning

By Account/Expenditure Authority	BT 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
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
	<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>
	17,000	17,000	0	17,000	17,000	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
	<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>
	0	0	0	17,000	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
	<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>
	17,000	17,000	0	34,000	17,000	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
Actual:	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
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
	<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>
	17,000	17,000	0	34,000	17,000	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
Actual:	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

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02000 - Superintendent's Office

	BT 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	
Total for Program Index By Staff																	
Allotment:	2.00	2.00	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
Actual:	2.01	2.01	0.00	2.01	1.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.01)	(0.01)	0.00	21.99	(0.01)	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
Actual:	1.01	1.01	0.00	1.01	1.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.01)	(0.01)	0.00	(0.01)	(0.01)	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																	
	37,066	37,066	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	7,285
	27,116	27,116	0	27,116	13,607	13,510	0	0	0	0	0	0	0	0	0	0	0
	9,950	9,950	0	139,122	9,926	23	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	171,158	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	37,066	37,066	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	7,285
	27,116	27,116	0	27,116	13,607	13,510	0	0	0	0	0	0	0	0	0	0	0
	9,950	9,950	0	310,280	9,926	23	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	6,258
	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
Total for Program Index By Account/Expenditure Authority																	
Allotment:	37,066	37,066	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
Actual:	27,116	27,116	0	27,116	13,607	13,510	0	0	0	0	0	0	0	0	0	0	0
Variance:	9,950	9,950	0	322,796	9,926	23	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02000 - Superintendent's Office

Program Index	BT 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
	20,398	20,398	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
	<u>20,398</u>	<u>20,398</u>	<u>0</u>	<u>20,398</u>	<u>10,199</u>	<u>10,199</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	228,050	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	6,668	6,668	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
	<u>6,621</u>	<u>6,621</u>	<u>0</u>	<u>6,621</u>	<u>3,311</u>	<u>3,311</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>
	47	47	0	74,843	23	23	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
	<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>
	5,000	5,000	0	10,000	5,000	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
	<u>97</u>	<u>97</u>	<u>0</u>	<u>97</u>	<u>97</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>
	4,903	4,903	0	9,903	4,903	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	37,066	37,066	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:	27,116	27,116	0	27,116	13,607	13,510	0	0	0	0	0	0	0	0	0	0
Variance:	9,950	9,950	0	322,796	9,926	23	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index				02100 - Contingency/Capacity													
	BT 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	
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
	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
	73,964	73,964	0	73,964	60,000	13,964	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
	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
	73,964	73,964	0	133,964	60,000	13,964	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	0
Actual:	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
Variance:	73,964	73,964	0	133,964	60,000	13,964	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
S - Interagency Reimbursements																	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
	13,964	13,964	0	13,964	0	13,964	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	0
Actual:	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
Variance:	73,964	73,964	0	133,964	60,000	13,964	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index				02200 - Academic Administration													
	BT 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	
Total for Program Index By Staff																	
Allotment:	6.50	6.50	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	4.00
Actual:	6.53	6.53	0.00	6.53	2.51	4.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.03)	(0.03)	0.00	87.97	(0.01)	(0.02)	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:	3.25	3.25	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	4.00
Actual:	3.27	3.27	0.00	3.27	2.51	4.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.02)	(0.02)	0.00	0.67	(0.01)	(0.02)	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																	
	99,528	99,528	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	32,279	18,900
	52,895	52,895	0	52,895	32,202	20,693	0	0	0	0	0	0	0	0	0	0	0
	46,633	46,633	0	356,044	35,062	11,571	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	0	0	412,806	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	99,528	99,528	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	32,279	18,900
	52,895	52,895	0	52,895	32,202	20,693	0	0	0	0	0	0	0	0	0	0	0
	46,633	46,633	0	768,850	35,062	11,571	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	0	13,379
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	99,528	99,528	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	32,279
Actual:	52,895	52,895	0	52,895	32,202	20,693	0	0	0	0	0	0	0	0	0	0	0
Variance:	46,633	46,633	0	795,608	35,062	11,571	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02200 - Academic Administration

	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
	46,438	46,438	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
	38,276	38,276	0	38,276	23,218	15,058	0	0	0	0	0	0	0	0	0	0
	8,162	8,162	0	527,332	1	8,161	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	18,090	18,090	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
	14,424	14,424	0	14,424	8,985	5,440	0	0	0	0	0	0	0	0	0	0
	3,666	3,666	0	206,471	60	3,605	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
	25,000	25,000	0	42,000	25,000	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
	195	195	0	195	0	195	0	0	0	0	0	0	0	0	0	0
	9,805	9,805	0	19,805	10,000	(195)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	99,528	99,528	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:	52,895	52,895	0	52,895	32,202	20,693	0	0	0	0	0	0	0	0	0	0
Variance:	46,633	46,633	0	795,608	35,062	11,571	0	0	0	0	0	0	0	0	0	0

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02220 - Academic Certificated Staff																
	BT 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
Total for Program Index By Staff																
Allotment:	41.00	41.00	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:	43.29	43.29	0.00	43.29	21.08	22.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(2.29)	(2.29)	0.00	415.71	0.92	(3.21)	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:	20.50	20.50	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:	21.65	21.65	0.00	21.65	21.08	22.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(1.15)	(1.15)	0.00	(2.53)	0.92	(3.21)	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																
	504,088	504,088	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
	504,698	504,698	0	504,698	162,191	342,507	0	0	0	0	0	0	0	0	0	0
	(610)	(610)	0	1,605,676	2,353	(2,963)	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																
	504,088	504,088	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
	504,698	504,698	0	504,698	162,191	342,507	0	0	0	0	0	0	0	0	0	0
	(610)	(610)	0	3,557,581	2,353	(2,963)	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:	504,088	504,088	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:	504,698	504,698	0	504,698	162,191	342,507	0	0	0	0	0	0	0	0	0	0
Variance:	(610)	(610)	0	3,705,969	2,353	(2,963)	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **02220 - Academic Certificated Staff**

	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
	237,272	237,272	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
	262,894	262,894	0	262,894	116,739	146,155	0	0	0	0	0	0	0	0	0	0
	(25,622)	(25,622)	0	2,644,848	1,897	(27,519)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	91,816	91,816	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
	98,049	98,049	0	98,049	45,147	52,901	0	0	0	0	0	0	0	0	0	0
	(6,233)	(6,233)	0	1,029,876	761	(6,993)	0	0	0	0	0	0	0	0	0	0
G - Travel																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	305	305	0	305	305	0	0	0	0	0	0	0	0	0	0	0
	(305)	(305)	0	(305)	(305)	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	175,000	175,000	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0
	175,000	175,000	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
S - Interagency Reimbursements																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(31,550)	(31,550)	0	(31,550)	0	(31,550)	0	0	0	0	0	0	0	0	0	0
	31,550	31,550	0	31,550	0	31,550	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	504,088	504,088	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:	504,698	504,698	0	504,698	162,191	342,507	0	0	0	0	0	0	0	0	0	0
Variance:	(610)	(610)	0	3,705,969	2,353	(2,963)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02221 - On Call Certificated Staff

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)												
					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	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
Actual:	1.26	1.26	0.00	1.26	0.50	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(1.26)	(1.26)	0.00	(1.26)	(0.50)	(0.76)	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	0.00	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
Actual:	0.63	0.63	0.00	0.63	0.50	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.63)	(0.63)	0.00	(0.63)	(0.50)	(0.76)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02230 - Teacher Assistant

	BT 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	
Total for Program Index By Staff																	
Allotment:	15.00	15.00	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
Actual:	12.64	12.64	0.00	12.64	3.16	9.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	2.36	2.36	0.00	353.36	(0.16)	2.52	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:	7.50	7.50	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
Actual:	6.32	6.32	0.00	6.32	3.16	9.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.18	1.18	0.00	8.93	(0.16)	2.52	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																	
	60,996	60,996	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	62,275	
	85,112	85,112	0	85,112	29,617	55,495	0	0	0	0	0	0	0	0	0	0	0
	(24,116)	(24,116)	0	828,447	(565)	(23,551)	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	941,081	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	60,996	60,996	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	62,275	
	85,112	85,112	0	85,112	29,617	55,495	0	0	0	0	0	0	0	0	0	0	0
	(24,116)	(24,116)	0	1,769,528	(565)	(23,551)	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	26,813
	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
Total for Program Index By Account/Expenditure Authority																	
Allotment:	60,996	60,996	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	
Actual:	85,112	85,112	0	85,112	29,617	55,495	0	0	0	0	0	0	0	0	0	0	0
Variance:	(24,116)	(24,116)	0	1,823,154	(565)	(23,551)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02230 - Teacher Assistant

	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
	31,320	31,320	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
	52,167	52,167	0	52,167	15,074	37,093	0	0	0	0	0	0	0	0	0	0
	(20,847)	(20,847)	0	1,222,225	(614)	(20,233)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	29,676	29,676	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
	32,945	32,945	0	32,945	14,543	18,402	0	0	0	0	0	0	0	0	0	0
	(3,269)	(3,269)	0	600,929	49	(3,318)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	60,996	60,996	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
Actual:	85,112	85,112	0	85,112	29,617	55,495	0	0	0	0	0	0	0	0	0	0
Variance:	(24,116)	(24,116)	0	1,823,154	(565)	(23,551)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02231 - On Call Teacher Assistant

	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
By Account/Expenditure Authority																
001 - General Fund																
CBI - Outreach Expenses FY1																
	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
Total for Program Index By Account/Expenditure Authority																
Allotment:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual:	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0
Variance:	(2)	(2)	0	(2)	(2)	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
	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
Total for Program Index By Object																
Allotment:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual:	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0
Variance:	(2)	(2)	0	(2)	(2)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02250 - Library

	BT 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	
Total for Program Index By Staff																	
Allotment:	1.00	1.00	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
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:	1.00	1.00	0.00	23.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	0.50	0.50	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
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:	0.50	0.50	0.00	0.96	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By Account/Expenditure Authority																	
001 - General Fund																	
AB1 - WSD Expenses FY1																	
	21,506	21,506	0	125,482	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816	6,202	
	21,264	21,264	0	21,264	10,048	11,216	0	0	0	0	0	0	0	0	0	0	0
	242	242	0	104,218	830	(588)	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	126,825	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	126,825	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	21,506	21,506	0	252,307	10,878	10,628	10,816	10,816	11,016	10,816	10,816	10,866	10,816	10,996	10,816	6,202	
	21,264	21,264	0	21,264	10,048	11,216	0	0	0	0	0	0	0	0	0	0	0
	242	242	0	231,043	830	(588)	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	4,614
	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
Total for Program Index By Account/Expenditure Authority																	
Allotment:	21,506	21,506	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	10,816
Actual:	21,264	21,264	0	21,264	10,048	11,216	0	0	0	0	0	0	0	0	0	0	0
Variance:	242	242	0	240,271	830	(588)	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02250 - Library

	BT 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
	14,792	14,792	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
	15,739	15,739	0	15,739	7,396	8,343	0	0	0	0	0	0	0	0	0	0
	(947)	(947)	0	164,999	1	(947)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	5,368	5,368	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
	5,525	5,525	0	5,525	2,653	2,873	0	0	0	0	0	0	0	0	0	0
	(157)	(157)	0	60,308	31	(189)	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	1,096	1,096	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
	1,096	1,096	0	14,464	548	548	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	21,506	21,506	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:	21,264	21,264	0	21,264	10,048	11,216	0	0	0	0	0	0	0	0	0	0
Variance:	242	242	0	240,271	830	(588)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index				02260 - Curriculum & Curriculum Development													
BT 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		
Total for Program Index By Staff																	
Allotment:	1.00	1.00	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
Actual:	1.03	1.03	0.00	1.03	0.00	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.03)	(0.03)	0.00	21.97	0.00	(0.03)	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:	0.50	0.50	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
Actual:	0.52	0.52	0.00	0.52	0.00	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.02)	(0.02)	0.00	0.44	0.00	(0.03)	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																	
	21,860	21,860	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	56,504
	21,678	21,678	0	21,678	10,068	11,610	0	0	0	0	0	0	0	0	0	0	0
	182	182	0	156,748	862	(680)	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	179,317	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	21,860	21,860	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	56,504
	21,678	21,678	0	21,678	10,068	11,610	0	0	0	0	0	0	0	0	0	0	0
	182	182	0	336,065	862	(680)	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	4,614
	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
Total for Program Index By Account/Expenditure Authority																	
Allotment:	21,860	21,860	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	61,118
Actual:	21,678	21,678	0	21,678	10,068	11,610	0	0	0	0	0	0	0	0	0	0	0
Variance:	182	182	0	345,293	862	(680)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02260 - Curriculum & Curriculum Development

	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
	14,792	14,792	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
	15,955	15,955	0	15,955	7,396	8,559	0	0	0	0	0	0	0	0	0	0
	(1,163)	(1,163)	0	164,783	1	(1,163)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	5,368	5,368	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
	5,138	5,138	0	5,138	2,672	2,466	0	0	0	0	0	0	0	0	0	0
	230	230	0	60,695	12	218	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	1,700	1,700	0	120,400	850	850	850	850	850	850	850	850	850	850	850	50,850
	585	585	0	585	0	585	0	0	0	0	0	0	0	0	0	0
	1,115	1,115	0	119,815	850	265	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	21,860	21,860	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
Actual:	21,678	21,678	0	21,678	10,068	11,610	0	0	0	0	0	0	0	0	0	0
Variance:	182	182	0	345,293	862	(680)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02275 - Bilingual Program

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)												
					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	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
Actual:	3.50	3.50	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(3.50)	(3.50)	0.00	(3.50)	(3.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
By FTE																	
Total for Program Index By FTE																	
Allotment:	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
Actual:	1.75	1.75	0.00	1.75	3.50	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:	(1.75)	(1.75)	0.00	(1.75)	(3.50)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02280 - Counselor,Slp,Audiology,Psych

	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	
Total for Program Index By Staff																	
Allotment:	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
Actual:	3.82	3.82	0.00	3.82	3.71	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(3.82)	(3.82)	0.00	(3.82)	(3.71)	(0.11)	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	0.00	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
Actual:	1.91	1.91	0.00	1.91	3.71	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(1.91)	(1.91)	0.00	(1.91)	(3.71)	(0.11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02290 - Related Services

	BT 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	
Total for Program Index By Staff																	
Allotment:	14.20	14.20	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	7.00
Actual:	7.87	7.87	0.00	7.87	0.00	7.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	6.33	6.33	0.00	160.33	7.20	(0.87)	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:	7.10	7.10	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	7.00
Actual:	3.94	3.94	0.00	3.94	0.00	7.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	3.17	3.17	0.00	3.07	7.20	(0.87)	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																	
	125,240	125,240	0	743,511	62,620	62,620	71,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
	129,605	129,605	0	129,605	59,278	70,328	0	0	0	0	0	0	0	0	0	0	0
	(4,365)	(4,365)	0	613,906	3,342	(7,708)	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																	
	125,240	125,240	0	1,484,754	62,620	62,620	71,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	36,719
	129,605	129,605	0	129,605	59,278	70,328	0	0	0	0	0	0	0	0	0	0	0
	(4,365)	(4,365)	0	1,355,149	3,342	(7,708)	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:	125,240	125,240	0	1,538,772	62,620	62,620	71,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
Actual:	129,605	129,605	0	129,605	59,278	70,328	0	0	0	0	0	0	0	0	0	0	0
Variance:	(4,365)	(4,365)	0	1,409,167	3,342	(7,708)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02290 - Related Services

	BT 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
	86,604	86,604	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
	94,164	94,164	0	94,164	42,693	51,471	0	0	0	0	0	0	0	0	0	0
	(7,560)	(7,560)	0	964,114	609	(8,169)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	33,636	33,636	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
	35,441	35,441	0	35,441	16,584	18,857	0	0	0	0	0	0	0	0	0	0
	(1,805)	(1,805)	0	377,053	234	(2,039)	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	0	0	0	8,000	0	0	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	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services	5,000	5,000	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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5,000	5,000	0	60,000	2,500	2,500	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	125,240	125,240	0	1,538,772	62,620	62,620	71,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
Actual:	129,605	129,605	0	129,605	59,278	70,328	0	0	0	0	0	0	0	0	0	0
Variance:	(4,365)	(4,365)	0	1,409,167	3,342	(7,708)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index				02300 - Residential Administration													
	BTB 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	
Total for Program Index By Staff																	
Allotment:	7.50	7.50	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	4.00
Actual:	7.45	7.45	0.00	7.45	3.51	3.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.05	0.05	0.00	88.05	(0.01)	0.06	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:	3.75	3.75	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	4.00
Actual:	3.73	3.73	0.00	3.73	3.51	3.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.03	0.03	0.00	0.25	(0.01)	0.06	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																	
	55,072	55,072	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
	51,992	51,992	0	51,992	24,931	27,061	0	0	0	0	0	0	0	0	0	0	0
	3,080	3,080	0	244,506	5,105	(2,025)	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																	
	55,072	55,072	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
	51,992	51,992	0	51,992	24,931	27,061	0	0	0	0	0	0	0	0	0	0	0
	3,080	3,080	0	550,345	5,105	(2,025)	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:	55,072	55,072	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	25,036
Actual:	51,992	51,992	0	51,992	24,931	27,061	0	0	0	0	0	0	0	0	0	0	0
Variance:	3,080	3,080	0	568,213	5,105	(2,025)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02300 - Residential Administration

Program Index	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
	35,088	35,088	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
	<u>36,923</u>	<u>36,923</u>	<u>0</u>	<u>36,923</u>	<u>17,543</u>	<u>19,380</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>
	(1,835)	(1,835)	0	390,445	1	(1,836)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	14,984	14,984	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
	<u>15,069</u>	<u>15,069</u>	<u>0</u>	<u>15,069</u>	<u>7,388</u>	<u>7,681</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>
	(85)	(85)	0	167,768	104	(189)	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
	<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>
	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:	55,072	55,072	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:	51,992	51,992	0	51,992	24,931	27,061	0	0	0	0	0	0	0	0	0	0
Variance:	3,080	3,080	0	568,213	5,105	(2,025)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **02320 - Student Life Counselors**

	BT 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	
Total for Program Index By Staff																	
Allotment:	25.00	25.00	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:	24.22	24.22	0.00	24.22	7.39	16.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.78	0.78	0.00	453.98	2.61	(1.83)	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:	12.50	12.50	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:	12.11	12.11	0.00	12.11	7.39	16.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.39	0.39	0.00	7.81	2.61	(1.83)	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																	
	157,802	157,802	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	93,612
	170,057	170,057	0	170,057	66,964	103,093	0	0	0	0	0	0	0	0	0	0	0
	(12,255)	(12,255)	0	1,226,553	11,937	(24,192)	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	1,440,795	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	157,802	157,802	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	93,612
	170,057	170,057	0	170,057	66,964	103,093	0	0	0	0	0	0	0	0	0	0	0
	(12,255)	(12,255)	0	2,667,348	11,937	(24,192)	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	35,908
	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
Total for Program Index By Account/Expenditure Authority																	
Allotment:	157,802	157,802	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:	170,057	170,057	0	170,057	66,964	103,093	0	0	0	0	0	0	0	0	0	0	0
Variance:	(12,255)	(12,255)	0	2,739,164	11,937	(24,192)	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02320 - Student Life Counselors

	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
	84,542	84,542	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
	98,219	98,219	0	98,219	33,677	64,543	0	0	0	0	0	0	0	0	0	0
	(13,677)	(13,677)	0	1,755,061	8,594	(22,272)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	73,260	73,260	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
	71,838	71,838	0	71,838	33,288	38,551	0	0	0	0	0	0	0	0	0	0
	1,422	1,422	0	984,103	3,342	(1,921)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	157,802	157,802	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:	170,057	170,057	0	170,057	66,964	103,093	0	0	0	0	0	0	0	0	0	0
Variance:	(12,255)	(12,255)	0	2,739,164	11,937	(24,192)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02321 - On Call Student Life Counselors

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)												
					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	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
Actual:	1.78	1.78	0.00	1.78	1.78	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:	(1.78)	(1.78)	0.00	(1.78)	(1.78)	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	0.00	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
Actual:	0.89	0.89	0.00	0.89	1.78	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:	(0.89)	(0.89)	0.00	(0.89)	(1.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02340 - Athletics/Recreation

	BT 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	
Total for Program Index By Staff																	
Allotment:	1.50	1.50	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	1.00
Actual:	2.10	2.10	0.00	2.10	0.70	1.40	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	21.40	0.00	(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:	0.75	0.75	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	1.00
Actual:	1.05	1.05	0.00	1.05	0.70	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.30)	(0.30)	0.00	(0.07)	0.00	(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																	
	38,824	38,824	0	173,080	15,431	23,393	9,748	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495	
	16,652	16,652	0	16,652	6,913	9,739	0	0	0	0	0	0	0	0	0	0	0
	22,172	22,172	0	156,428	8,518	13,654	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	0	0	130,369	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	38,824	38,824	0	303,449	15,431	23,393	9,748	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	3,495	
	16,652	16,652	0	16,652	6,913	9,739	0	0	0	0	0	0	0	0	0	0	0
	22,172	22,172	0	286,797	8,518	13,654	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	0	3,753
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	38,824	38,824	0	310,955	15,431	23,393	9,748	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248	
Actual:	16,652	16,652	0	16,652	6,913	9,739	0	0	0	0	0	0	0	0	0	0	0
Variance:	22,172	22,172	0	294,303	8,518	13,654	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02340 - Athletics/Recreation

	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
	19,800	19,800	0	179,651	3,700	16,100	7,706	5,206	17,006	5,206	5,206	10,006	5,206	5,206	5,206	5,206
	11,946	11,946	0	11,946	5,047	6,898	0	0	0	0	0	0	0	0	0	0
	7,854	7,854	0	167,705	(1,347)	9,202	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	6,024	6,024	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
	4,707	4,707	0	4,707	1,866	2,841	0	0	0	0	0	0	0	0	0	0
	1,317	1,317	0	55,597	(135)	1,452	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	13,000	13,000	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
	13,000	13,000	0	26,000	10,000	3,000	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:	38,824	38,824	0	310,955	15,431	23,393	9,748	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
Actual:	16,652	16,652	0	16,652	6,913	9,739	0	0	0	0	0	0	0	0	0	0
Variance:	22,172	22,172	0	294,303	8,518	13,654	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02350 - Volunteers

	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	
By Account/Expenditure Authority																	
001 - General Fund																	
ABI - WSD Expenses FY1																	
	0	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	0
	(6)	(6)	0	(6)	(6)	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	0	0	0	0	0	0	0	0	0
Actual:	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	(6)	(6)	0	(6)	(6)	0	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	0
	6	6	0	6	6	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	0
Total for Program Index By Object																	
Allotment:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual:	6	6	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0
Variance:	(6)	(6)	0	(6)	(6)	0	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02360 - Nurses

	BT 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	
Total for Program Index By Staff																	
Allotment:	3.55	3.55	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	2.00
Actual:	2.87	2.87	0.00	2.87	1.55	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.68	0.68	0.00	44.68	0.00	0.68	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:	1.78	1.78	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	2.00
Actual:	1.44	1.44	0.00	1.44	1.55	1.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.34	0.34	0.00	0.54	0.00	0.68	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																	
	35,040	35,040	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	
	32,693	32,693	0	32,693	17,328	15,365	0	0	0	0	0	0	0	0	0	0	0
	2,347	2,347	0	174,896	42	2,305	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	0	0	214,296	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	35,040	35,040	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	
	32,693	32,693	0	32,693	17,328	15,365	0	0	0	0	0	0	0	0	0	0	0
	2,347	2,347	0	389,192	42	2,305	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	0	6,451
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	35,040	35,040	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:	32,693	32,693	0	32,693	17,328	15,365	0	0	0	0	0	0	0	0	0	0	0
Variance:	2,347	2,347	0	402,094	42	2,305	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02360 - Nurses

Program Index	BT 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
	25,344	25,344	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
	<u>23,722</u>	<u>23,722</u>	<u>0</u>	<u>23,722</u>	<u>12,672</u>	<u>11,050</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>
	1,622	1,622	0	284,966	0	1,622	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	9,396	9,396	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
	<u>8,971</u>	<u>8,971</u>	<u>0</u>	<u>8,971</u>	<u>4,656</u>	<u>4,315</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>
	425	425	0	105,528	42	383	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	600
	<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>
	0	0	0	2,800	0	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services	300	300	0	8,800	0	300	300	350	250	250	450	200	200	600	300	1,800
	<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>
	300	300	0	8,800	0	300	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	35,040	35,040	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:	32,693	32,693	0	32,693	17,328	15,365	0	0	0	0	0	0	0	0	0	0
Variance:	2,347	2,347	0	402,094	42	2,305	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **02400 - Post High School Coordinator**

	BTB 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	
Total for Program Index By Staff																	
Allotment:	4.50	4.50	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	3.00
Actual:	3.37	3.37	0.00	3.37	1.43	1.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.13	1.13	0.00	67.13	0.07	1.06	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:	2.25	2.25	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	3.00
Actual:	1.69	1.69	0.00	1.69	1.43	1.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.57	0.57	0.00	1.25	0.07	1.06	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																	
	51,096	51,096	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	15,048	9,924
	25,453	25,453	0	25,453	12,406	13,047	0	0	0	0	0	0	0	0	0	0	0
	25,643	25,643	0	170,999	23,642	2,001	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	0	0	202,112	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	51,096	51,096	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	15,048	9,924
	25,453	25,453	0	25,453	12,406	13,047	0	0	0	0	0	0	0	0	0	0	0
	25,643	25,643	0	373,111	23,642	2,001	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	0	5,124
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	51,096	51,096	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	15,048
Actual:	25,453	25,453	0	25,453	12,406	13,047	0	0	0	0	0	0	0	0	0	0	0
Variance:	25,643	25,643	0	383,359	23,642	2,001	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02400 - Post High School Coordinator

	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
	20,134	20,134	0	245,232	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067	10,067
	17,171	17,171	0	17,171	7,927	9,245	0	0	0	0	0	0	0	0	0	0
	2,963	2,963	0	228,061	2,140	822	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	9,962	9,962	0	121,580	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981	4,981
	8,281	8,281	0	8,281	4,479	3,803	0	0	0	0	0	0	0	0	0	0
	1,681	1,681	0	113,299	502	1,178	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	3,000	3,000	0	6,000	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	6,000	3,000	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services	18,000	18,000	0	36,000	18,000	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
	18,000	18,000	0	36,000	18,000	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	51,096	51,096	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:	25,453	25,453	0	25,453	12,406	13,047	0	0	0	0	0	0	0	0	0	0
Variance:	25,643	25,643	0	383,359	23,642	2,001	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02520 - Day Student Transportation

By Account/Expenditure Authority	BT 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
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
	<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	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
	<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>
	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
	<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
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	0
Actual:	0	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	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
	<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
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	0
Actual:	0	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	0

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	02530 - Weekend Transportation																
	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	
Total for Program Index By Staff																	
Allotment:	1.80	1.80	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:	0.71	0.71	0.00	0.71	0.56	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	1.09	1.09	0.00	67.09	0.04	1.05	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:	0.90	0.90	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:	0.36	0.36	0.00	0.36	0.56	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	0.55	0.55	0.00	2.47	0.04	1.05	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																	
	359,844	359,844	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	
	5,992	5,992	0	5,992	4,358	1,633	0	0	0	0	0	0	0	0	0	0	
	353,852	353,852	0	479,228	347,665	6,188	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																	
	359,844	359,844	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	
	5,992	5,992	0	5,992	4,358	1,633	0	0	0	0	0	0	0	0	0	0	
	353,852	353,852	0	968,516	347,665	6,188	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:	359,844	359,844	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:	5,992	5,992	0	5,992	4,358	1,633	0	0	0	0	0	0	0	0	0	0	
Variance:	353,852	353,852	0	975,668	347,665	6,188	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02530 - Weekend Transportation

	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
	8,766	8,766	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
	<u>2,565</u>	<u>2,565</u>	<u>0</u>	<u>2,565</u>	<u>1,983</u>	<u>582</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>
	6,201	6,201	0	198,274	2,030	4,171	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	6,078	6,078	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
	<u>3,427</u>	<u>3,427</u>	<u>0</u>	<u>3,427</u>	<u>2,376</u>	<u>1,051</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>
	2,651	2,651	0	87,394	634	2,017	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
	<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>
	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
	<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>
	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:	359,844	359,844	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:	5,992	5,992	0	5,992	4,358	1,633	0	0	0	0	0	0	0	0	0	0
Variance:	353,852	353,852	0	975,668	347,665	6,188	0	0	0	0	0	0	0	0	0	0

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

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02540 - Drivers

	BT 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	
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	0.40
Actual:	0.25	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.25)	(0.25)	0.00	8.55	0.00	(0.25)	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	0.40
Actual:	0.13	0.13	0.00	0.13	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.13)	(0.13)	0.00	0.24	0.00	(0.25)	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																	
	3,436	3,436	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
	913	913	0	913	0	913	0	0	0	0	0	0	0	0	0	0	0
	2,523	2,523	0	19,703	1,718	805	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																	
	3,436	3,436	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
	913	913	0	913	0	913	0	0	0	0	0	0	0	0	0	0	0
	2,523	2,523	0	40,319	1,718	805	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	3,436	3,436	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
Actual:	913	913	0	913	0	913	0	0	0	0	0	0	0	0	0	0	0
Variance:	2,523	2,523	0	40,319	1,718	805	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	
	3,000	3,000	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
	823	823	0	823	0	823	0	0	0	0	0	0	0	0	0	0	0
	2,177	2,177	0	35,177	1,500	677	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02540 - Drivers

	BT 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
	436	436	0	5,232	218	218	218	218	218	218	218	218	218	218	218	218
	90	90	0	90	0	90	0	0	0	0	0	0	0	0	0	0
	346	346	0	5,142	218	128	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	3,436	3,436	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:	913	913	0	913	0	913	0	0	0	0	0	0	0	0	0	0
Variance:	2,523	2,523	0	40,319	1,718	805	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index **02550 - Fuel Costs/Bus Maintenance**

By Account/Expenditure Authority	BT 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
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
	<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>
	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
	<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>
	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
	<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>
	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	0
Actual:	0	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	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
	<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>
	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	0
Actual:	0	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	0

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **02600 - Facilities Administration**

	BTB 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	
Total for Program Index By Staff																	
Allotment:	8.00	8.00	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	2.00
Actual:	7.92	7.92	0.00	7.92	5.89	2.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.08	0.08	0.00	44.08	0.11	(0.03)	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:	4.00	4.00	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	2.00
Actual:	3.96	3.96	0.00	3.96	5.89	2.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.04	0.04	0.00	(1.79)	0.11	(0.03)	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																	
	90,257	90,257	0	274,332	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286
	71,214	71,214	0	71,214	49,219	21,995	0	0	0	0	0	0	0	0	0	0	0
	19,043	19,043	0	203,118	22,287	(3,244)	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	0	0	225,018	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	90,257	90,257	0	499,350	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	13,286
	71,214	71,214	0	71,214	49,219	21,995	0	0	0	0	0	0	0	0	0	0	0
	19,043	19,043	0	428,136	22,287	(3,244)	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	0	5,465
	0	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	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	90,257	90,257	0	510,280	71,506	18,751	18,751	18,751	18,751	18,751	18,751	20,781	18,751	18,751	18,751	18,751	18,751
Actual:	71,214	71,214	0	71,214	49,219	21,995	0	0	0	0	0	0	0	0	0	0	0
Variance:	19,043	19,043	0	439,066	22,287	(3,244)	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02600 - Facilities Administration

	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
	21,454	21,454	0	261,312	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727	10,727
	<u>52,769</u>	<u>52,769</u>	<u>0</u>	<u>52,769</u>	<u>41,852</u>	<u>10,917</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>
	(31,315)	(31,315)	0	208,543	(31,125)	(190)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits	8,448	8,448	0	102,983	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224
	<u>8,498</u>	<u>8,498</u>	<u>0</u>	<u>8,498</u>	<u>6,041</u>	<u>2,457</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>
	(50)	(50)	0	94,485	(1,817)	1,767	0	0	0	0	0	0	0	0	0	0
E - Goods and Services	60,355	60,355	0	145,985	56,555	3,800	3,800	3,800	3,800	3,800	5,830	3,800	3,800	3,800	3,800	3,800
	<u>9,946</u>	<u>9,946</u>	<u>0</u>	<u>9,946</u>	<u>1,325</u>	<u>8,621</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>
	50,409	50,409	0	136,039	55,230	(4,821)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	90,257	90,257	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:	71,214	71,214	0	71,214	49,219	21,995	0	0	0	0	0	0	0	0	0	0
Variance:	19,043	19,043	0	439,066	22,287	(3,244)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	02620 - Maintenance																
	BTD	FY1TD	FY2TD	Total Bien Allot	Amounts by Month (FY1)												
	Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
				= Bien Remain													
Total for Program Index By Staff																	
Allotment:	6.00	6.00	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:	5.96	5.96	0.00	5.96	3.00	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	0.04	0.04	0.00	66.04	0.00	0.04	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:	2.98	2.98	0.00	2.98	3.00	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	0.02	0.02	0.00	0.02	0.00	0.04	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																	
	38,096	38,096	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	12,328	
	39,753	39,753	0	39,753	21,689	18,065	0	0	0	0	0	0	0	0	0	0	
	(1,657)	(1,657)	0	182,103	(2,641)	983	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	228,832	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																	
	38,096	38,096	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	12,328	
	39,753	39,753	0	39,753	21,689	18,065	0	0	0	0	0	0	0	0	0	0	
	(1,657)	(1,657)	0	410,935	(2,641)	983	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	6,720	
	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	
Total for Program Index By Account/Expenditure Authority																	
Allotment:	38,096	38,096	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:	39,753	39,753	0	39,753	21,689	18,065	0	0	0	0	0	0	0	0	0	0	
Variance:	(1,657)	(1,657)	0	424,375	(2,641)	983	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index				Amounts by Month (FY1)												
02620 - Maintenance				Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
BTD	FY1TD	FY2TD	Total Bien Allot													
Allot/Act/Var	Allot/Act/Var	Allot/Act/Var	- Bien Actual													
			= Bien Remain													
26,404	26,404	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	
<u>27,972</u>	<u>27,972</u>	<u>0</u>	<u>27,972</u>	<u>14,770</u>	<u>13,202</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>	
(1,568)	(1,568)	0	293,616	(1,568)	0	0	0	0	0	0	0	0	0	0	0	
B - Employee Benefits				5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	5,846	
11,692	11,692	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	
<u>11,781</u>	<u>11,781</u>	<u>0</u>	<u>11,781</u>	<u>5,987</u>	<u>5,794</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>	
(89)	(89)	0	130,759	(141)	52	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	0	0	0	0	0	0	0	0	0	0	0	0	
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>932</u>	<u>(932)</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	0	(932)	932	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Object																
Allotment:	38,096	38,096	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	
Actual:	39,753	39,753	0	39,753	21,689	18,065	0	0	0	0	0	0	0	0	0	
Variance:	(1,657)	(1,657)	0	424,375	(2,641)	983	0	0	0	0	0	0	0	0	0	

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02630 - Custodial

Program Index	BTB 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	
Total for Program Index By Staff																	
Allotment:	9.50	9.50	0.00	119.50	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Actual:	10.20	10.20	0.00	10.20	4.54	5.66	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	109.30	(0.04)	(0.66)	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:	4.75	4.75	0.00	4.98	4.50	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Actual:	5.10	5.10	0.00	5.10	4.54	5.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.35)	(0.35)	0.00	(0.12)	(0.04)	(0.66)	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																	
	50,706	50,706	0	298,011	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	19,128
	45,924	45,924	0	45,924	20,417	25,507	0	0	0	0	0	0	0	0	0	0	0
	4,782	4,782	0	252,087	4,936	(154)	0	0	0	0	0	0	0	0	0	0	0
AB2 - WSD Expenses FY2																	
	0	0	0	307,265	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	307,265	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																	
	50,706	50,706	0	605,276	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	25,353	19,128
	45,924	45,924	0	45,924	20,417	25,507	0	0	0	0	0	0	0	0	0	0	0
	4,782	4,782	0	559,352	4,936	(154)	0	0	0	0	0	0	0	0	0	0	0
489 - Pension Funding Stabilization Acct																	
PS0 - 489 Pension Stabilization																	
	0	0	0	12,450	0	0	0	0	0	0	0	0	0	0	0	0	6,225
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	12,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	50,706	50,706	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	25,353
Actual:	45,924	45,924	0	45,924	20,417	25,507	0	0	0	0	0	0	0	0	0	0	0
Variance:	4,782	4,782	0	571,802	4,936	(154)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02630 - Custodial

	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
	35,840	35,840	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
	31,044	31,044	0	31,044	13,663	17,381	0	0	0	0	0	0	0	0	0	0
	4,796	4,796	0	405,480	4,257	539	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	14,866	14,866	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
	14,880	14,880	0	14,880	6,754	8,126	0	0	0	0	0	0	0	0	0	0
	(14)	(14)	0	166,322	679	(693)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	50,706	50,706	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:	45,924	45,924	0	45,924	20,417	25,507	0	0	0	0	0	0	0	0	0	0
Variance:	4,782	4,782	0	571,802	4,936	(154)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02631 - On Call Custodial

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)												
					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	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
Actual:	1.23	1.23	0.00	1.23	1.23	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:	(1.23)	(1.23)	0.00	(1.23)	(1.23)	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	0.00	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
Actual:	0.62	0.62	0.00	0.62	1.23	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:	(0.62)	(0.62)	0.00	(0.62)	(1.23)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 02700 - Nutrition Services Administration

	BT 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	
Total for Program Index By Staff																	
Allotment:	1.40	1.40	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:	1.40	1.40	0.00	1.40	0.60	0.80	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	22.00	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:	0.70	0.70	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:	0.70	0.70	0.00	0.70	0.60	0.80	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	0.27	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																	
	34,335	34,335	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)	
	17,355	17,355	0	17,355	8,660	8,695	0	0	0	0	0	0	0	0	0	0	0
	16,980	16,980	0	155,637	5,706	11,274	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																	
	34,335	34,335	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)	
	17,355	17,355	0	17,355	8,660	8,695	0	0	0	0	0	0	0	0	0	0	0
	16,980	16,980	0	313,988	5,706	11,274	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:	34,335	34,335	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:	17,355	17,355	0	17,355	8,660	8,695	0	0	0	0	0	0	0	0	0	0	0
Variance:	16,980	16,980	0	318,906	5,706	11,274	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index **02700 - Nutrition Services Administration**

	BT 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
	9,658	9,658	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
	<u>6,653</u>	<u>6,653</u>	<u>0</u>	<u>6,653</u>	<u>2,633</u>	<u>4,020</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>
	3,005	3,005	0	110,983	2,196	809	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	4,074	4,074	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
	<u>3,249</u>	<u>3,249</u>	<u>0</u>	<u>3,249</u>	<u>1,476</u>	<u>1,773</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>
	825	825	0	46,417	561	264	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	13,103	13,103	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
	<u>6,895</u>	<u>6,895</u>	<u>0</u>	<u>6,895</u>	<u>4,551</u>	<u>2,344</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>
	6,208	6,208	0	224,564	(3,551)	9,759	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
	<u>558</u>	<u>558</u>	<u>0</u>	<u>558</u>	<u>0</u>	<u>558</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>
	2,442	2,442	0	2,442	3,000	(558)	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	4,500	4,500	0	4,500	3,500	1,000	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>
	4,500	4,500	0	4,500	3,500	1,000	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)
	<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>
	0	0	0	(70,000)	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	34,335	34,335	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:	17,355	17,355	0	17,355	8,660	8,695	0	0	0	0	0	0	0	0	0	0
Variance:	16,980	16,980	0	318,906	5,706	11,274	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **02720 - Nutrition Services Staff**

	BT 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	
Total for Program Index By Staff																	
Allotment:	3.70	3.70	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:	4.91	4.91	0.00	4.91	1.69	3.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(1.21)	(1.21)	0.00	75.79	0.01	(1.22)	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:	1.85	1.85	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:	2.46	2.46	0.00	2.46	1.69	3.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.61)	(0.61)	0.00	0.90	0.01	(1.22)	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																	
	27,545	27,545	0	238,164	5,200	22,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589
	28,922	28,922	0	28,922	11,875	17,047	0	0	0	0	0	0	0	0	0	0	0
	(1,377)	(1,377)	0	209,242	(6,675)	5,298	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																	
	27,545	27,545	0	469,666	5,200	22,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	15,589
	28,922	28,922	0	28,922	11,875	17,047	0	0	0	0	0	0	0	0	0	0	0
	(1,377)	(1,377)	0	440,744	(6,675)	5,298	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:	27,545	27,545	0	481,828	5,200	22,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
Actual:	28,922	28,922	0	28,922	11,875	17,047	0	0	0	0	0	0	0	0	0	0	0
Variance:	(1,377)	(1,377)	0	452,906	(6,675)	5,298	0	0	0	0	0	0	0	0	0	0	0

By Object
A - Salaries and Wages

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 02720 - Nutrition Services Staff

	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
	15,750	15,750	0	295,500	0	15,750	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650	13,650
	<u>15,535</u>	<u>15,535</u>	<u>0</u>	<u>15,535</u>	<u>5,578</u>	<u>9,956</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>
	215	215	0	279,965	(5,578)	5,794	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	11,795	11,795	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
	<u>13,387</u>	<u>13,387</u>	<u>0</u>	<u>13,387</u>	<u>6,297</u>	<u>7,091</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>
	(1,592)	(1,592)	0	172,941	(1,097)	(496)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	27,545	27,545	0	481,828	5,200	22,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
Actual:	28,922	28,922	0	28,922	11,875	17,047	0	0	0	0	0	0	0	0	0	0
Variance:	(1,377)	(1,377)	0	452,906	(6,675)	5,298	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	03000 - Agency Wide Expenses															
	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
Total for Program Index By Staff																
Allotment:	19.64	19.64	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:	19.64	19.64	0.00	185.04	9.82	9.82	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	9.82	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																
	74,131	74,131	0	696,342	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	304,436
	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
	(37,584)	(37,584)	0	584,627	44,834	(82,419)	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	847,971	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	42,726
	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
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	247,637	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	74,131	74,131	0	1,834,676	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	347,162
	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
	(37,584)	(37,584)	0	1,722,961	44,834	(82,419)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	03000 - Agency Wide Expenses				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 Account/Expenditure Authority																
Allotment:	74,131	74,131	0	1,834,676	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	347,162
Actual:	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
Variance:	(37,584)	(37,584)	0	1,722,961	44,834	(82,419)	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																
	74,131	74,131	0	1,485,016	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	176,977
	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
	(37,584)	(37,584)	0	1,373,301	44,834	(82,419)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	74,131	74,131	0	1,834,676	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	347,162
Actual:	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
Variance:	(37,584)	(37,584)	0	1,722,961	44,834	(82,419)	0	0	0	0	0	0	0	0	0	0

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

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	03100 - Interpreting				Amounts by Month (FY1)												
	BT 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:	5.40	5.40	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	
Actual:	5.43	5.43	0.00	5.43	2.33	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	(0.03)	(0.03)	0.00	65.97	0.07	(0.10)	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:	2.70	2.70	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	
Actual:	2.72	2.72	0.00	2.72	2.33	3.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Variance:	(0.02)	(0.02)	0.00	0.26	0.07	(0.10)	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																	
	59,030	59,030	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	21,308	
	46,702	46,702	0	46,702	16,338	30,365	0	0	0	0	0	0	0	0	0	0	
	12,328	12,328	0	256,134	16,677	(4,350)	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	302,093	0	0	0	0	0	0	0	0	0	0	0	0	
Total for 001 - General Fund																	
	59,030	59,030	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	21,308	
	46,702	46,702	0	46,702	16,338	30,365	0	0	0	0	0	0	0	0	0	0	
	12,328	12,328	0	558,227	16,677	(4,350)	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	3,414	
	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	
Total for Program Index By Account/Expenditure Authority																	
Allotment:	59,030	59,030	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	
Actual:	46,702	46,702	0	46,702	16,338	30,365	0	0	0	0	0	0	0	0	0	0	
Variance:	12,328	12,328	0	565,055	16,677	(4,350)	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 Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index		03100 - Interpreting			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													
26,400	26,400	0	290,400	13,200	13,200	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
<u>25,044</u>	<u>25,044</u>	<u>0</u>	<u>25,044</u>	<u>10,764</u>	<u>14,281</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>	
1,356	1,356	0	265,356	2,436	(1,081)	0	0	0	0	0	0	0	0	0	0	
B - Employee Benefits																
11,630	11,630	0	139,357	5,815	5,815	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	
<u>12,687</u>	<u>12,687</u>	<u>0</u>	<u>12,687</u>	<u>5,212</u>	<u>7,475</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>	
(1,057)	(1,057)	0	126,670	603	(1,660)	0	0	0	0	0	0	0	0	0	0	
E - Goods and Services																
21,000	21,000	0	182,000	14,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
<u>8,769</u>	<u>8,769</u>	<u>0</u>	<u>8,769</u>	<u>160</u>	<u>8,609</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>	
12,231	12,231	0	173,231	13,840	(1,609)	0	0	0	0	0	0	0	0	0	0	
G - Travel																
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>202</u>	<u>202</u>	<u>0</u>	<u>202</u>	<u>202</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>	
(202)	(202)	0	(202)	(202)	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Object																
Allotment:	59,030	59,030	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	
Actual:	46,702	46,702	0	46,702	16,338	30,365	0	0	0	0	0	0	0	0	0	
Variance:	12,328	12,328	0	565,055	16,677	(4,350)	0	0	0	0	0	0	0	0	0	

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

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 03105 - Interpreting - Outreach Programs

By Account/Expenditure Authority	BT 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
001 - General Fund																
CB1 - Outreach Expenses FY1																
	9,000	9,000	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</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>
	9,000	9,000	0	31,500	6,500	2,500	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</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>
	0	0	0	31,500	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	9,000	9,000	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</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>
	9,000	9,000	0	63,000	6,500	2,500	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	9,000	9,000	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:	9,000	9,000	0	63,000	6,500	2,500	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
	9,000	9,000	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</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>
	9,000	9,000	0	63,000	6,500	2,500	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	9,000	9,000	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:	9,000	9,000	0	63,000	6,500	2,500	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 03500 - Central Service Costs Fees to Other Agen

By Account/Expenditure Authority	BT 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
001 - General Fund																
AB1 - WSD Expenses FY1																
	238,628	238,628	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
	<u>153,624</u>	<u>153,624</u>	<u>0</u>	<u>153,624</u>	<u>117,985</u>	<u>35,639</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>
	85,004	85,004	0	196,744	108,909	(23,905)	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
	<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>
	0	0	0	350,368	0	0	0	0	0	0	0	0	0	0	0	0
Total for 001 - General Fund																
	238,628	238,628	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
	<u>153,624</u>	<u>153,624</u>	<u>0</u>	<u>153,624</u>	<u>117,985</u>	<u>35,639</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>
	85,004	85,004	0	547,112	108,909	(23,905)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	238,628	238,628	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:	<u>153,624</u>	<u>153,624</u>	<u>0</u>	<u>153,624</u>	<u>117,985</u>	<u>35,639</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>
Variance:	85,004	85,004	0	547,112	108,909	(23,905)	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
	238,628	238,628	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
	<u>153,624</u>	<u>153,624</u>	<u>0</u>	<u>153,624</u>	<u>117,985</u>	<u>35,639</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>
	85,004	85,004	0	547,112	108,909	(23,905)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	238,628	238,628	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:	<u>153,624</u>	<u>153,624</u>	<u>0</u>	<u>153,624</u>	<u>117,985</u>	<u>35,639</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>
Variance:	85,004	85,004	0	547,112	108,909	(23,905)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 04000 - Outreach Administration

	BT 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	
Total for Program Index By Staff																	
Allotment:	3.50	3.50	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	1.50
Actual:	4.00	4.00	0.00	4.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.50)	(0.50)	0.00	32.50	0.00	(0.50)	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:	1.75	1.75	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	1.50
Actual:	2.00	2.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.25)	(0.25)	0.00	(0.48)	0.00	(0.50)	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																	
CB1 - Outreach Expenses FY1																	
	33,146	33,146	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
	47,739	47,739	0	47,739	18,955	28,785	0	0	0	0	0	0	0	0	0	0	0
	(14,593)	(14,593)	0	149,603	(2,382)	(12,212)	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																	
	33,146	33,146	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
	47,739	47,739	0	47,739	18,955	28,785	0	0	0	0	0	0	0	0	0	0	0
	(14,593)	(14,593)	0	347,869	(2,382)	(12,212)	0	0	0	0	0	0	0	0	0	0	0
19H - CTR for Deaf/Hard of Hearing Youth Acct																	
990 - Cdhl Account Expenses																	
	1,400	1,400	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
	1,400	1,400	0	16,800	700	700	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

Amounts may differ slightly from AFRS reports due to rounding.

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

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 04000 - Outreach Administration				Amounts by Month (FY1)												
BT 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:	34,546	34,546	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:	47,739	47,739	0	47,739	18,955	28,785	0	0	0	0	0	0	0	0	0	0
Variance:	(13,193)	(13,193)	0	377,737	(1,682)	(11,512)	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	25,654	25,654	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
	25,654	25,654	0	25,654	12,827	12,827	0	0	0	0	0	0	0	0	0	0
	0	0	0	286,814	0	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	7,292	7,292	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
	7,256	7,256	0	7,256	3,628	3,628	0	0	0	0	0	0	0	0	0	0
	36	36	0	81,552	18	18	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
	200	200	0	7,400	100	100	5,100	100	100	100	100	100	100	100	100	100
	15,270	15,270	0	15,270	2,500	12,770	0	0	0	0	0	0	0	0	0	0
	(15,070)	(15,070)	0	(7,870)	(2,400)	(12,670)	0	0	0	0	0	0	0	0	0	0
G - Travel																
	1,400	1,400	0	16,800	700	700	700	700	700	700	700	700	700	700	700	700
	50	50	0	50	0	50	0	0	0	0	0	0	0	0	0	0
	1,350	1,350	0	16,750	700	650	0	0	0	0	0	0	0	0	0	0
S - Interagency Reimbursements																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(490)	(490)	0	(490)	0	(490)	0	0	0	0	0	0	0	0	0	0
	490	490	0	490	0	490	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	34,546	34,546	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:	47,739	47,739	0	47,739	18,955	28,785	0	0	0	0	0	0	0	0	0	0
Variance:	(13,193)	(13,193)	0	377,737	(1,682)	(11,512)	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 04100 - Contracted Outreach Services

	BT 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	
Total for Program Index By Staff																	
Allotment:	18.00	18.00	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	9.00
Actual:	9.08	9.08	0.00	9.08	9.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	8.92	8.92	0.00	206.92	0.00	8.92	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	9.00
Actual:	4.54	4.54	0.00	4.54	9.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	4.46	4.46	0.00	4.46	0.00	8.92	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																	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	255	255	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0
	(255)	(255)	0	(255)	(255)	0	0	0	0	0	0	0	0	0	0	0	0
CB1 - Outreach Expenses FY1																	
	96,137	96,137	0	65,617	105,637	(9,500)	8,000	0	0	0	0	0	0	0	0	0	(38,520)
	85,374	85,374	0	85,374	84,790	583	0	0	0	0	0	0	0	0	0	0	0
	10,763	10,763	0	(19,757)	20,847	(10,083)	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																	
	96,137	96,137	0	1,290,084	105,637	(9,500)	8,000	0	0	0	0	0	0	0	0	0	(38,520)
	85,629	85,629	0	85,629	85,045	583	0	0	0	0	0	0	0	0	0	0	0
	10,508	10,508	0	1,204,455	20,592	(10,083)	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																	

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index				04100 - Contracted Outreach Services													
BT 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	77,040	0	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	0	77,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	116,137	116,137	0	1,407,124	125,637	(9,500)	8,000	0	0	0	0	0	0	0	0	0	0
Actual:	85,629	85,629	0	85,629	85,045	583	0	0	0	0	0	0	0	0	0	0	0
Variance:	30,508	30,508	0	1,321,495	40,592	(10,083)	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	
	61,957	61,957	0	817,201	61,957	0	0	0	0	0	0	0	0	0	0	0	0
	62,448	62,448	0	62,448	61,865	583	0	0	0	0	0	0	0	0	0	0	0
	(491)	(491)	0	754,753	92	(583)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	23,080	23,080	0	308,123	23,080	0	0	0	0	0	0	0	0	0	0	0	0
	22,926	22,926	0	22,926	22,926	0	0	0	0	0	0	0	0	0	0	0	0
	154	154	0	285,197	154	0	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	9,100	9,100	0	127,800	18,600	(9,500)	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
	9,100	9,100	0	127,800	18,600	(9,500)	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	
	2,000	2,000	0	114,000	2,000	0	8,000	0	0	0	0	0	0	0	0	0	0
	255	255	0	255	255	0	0	0	0	0	0	0	0	0	0	0	0
	1,745	1,745	0	113,745	1,745	0	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	0	0
	20,000	20,000	0	40,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																	
Allotment:	116,137	116,137	0	1,407,124	125,637	(9,500)	8,000	0	0	0	0	0	0	0	0	0	0
Actual:	85,629	85,629	0	85,629	85,045	583	0	0	0	0	0	0	0	0	0	0	0
Variance:	30,508	30,508	0	1,321,495	40,592	(10,083)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index 04110 - Outreach Staff

	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	
Total for Program Index By Staff																	
Allotment:	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
Actual:	9.00	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(9.00)	(9.00)	0.00	(9.00)	0.00	(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:	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
Actual:	4.50	4.50	0.00	4.50	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(4.50)	(4.50)	0.00	(4.50)	0.00	(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	1,151,707	0	105,637	97,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
	85,959	85,959	0	85,959	0	85,959	0	0	0	0	0	0	0	0	0	0	0
	19,678	19,678	0	1,065,748	0	19,678	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																	
Allotment:	105,637	105,637	0	1,151,707	0	105,637	97,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
Actual:	85,959	85,959	0	85,959	0	85,959	0	0	0	0	0	0	0	0	0	0	0
Variance:	19,678	19,678	0	1,065,748	0	19,678	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	
	61,957	61,957	0	691,327	0	61,957	62,937	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	0	61,865	0	0	0	0	0	0	0	0	0	0	0
	92	92	0	629,462	0	92	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	23,080	23,080	0	256,780	0	23,080	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370	23,370
	23,445	23,445	0	23,445	0	23,445	0	0	0	0	0	0	0	0	0	0	0
	(365)	(365)	0	233,335	0	(365)	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	18,600	18,600	0	109,600	0	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	0
	18,600	18,600	0	109,600	0	18,600	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 04110 - Outreach Staff

	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
	2,000	2,000	0	94,000	0	2,000	2,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	650	650	0	650	0	650	0	0	0	0	0	0	0	0	0	0
	1,350	1,350	0	93,350	0	1,350	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	105,637	105,637	0	1,151,707	0	105,637	97,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
Actual:	85,959	85,959	0	85,959	0	85,959	0	0	0	0	0	0	0	0	0	0
Variance:	19,678	19,678	0	1,065,748	0	19,678	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **05100 - Early Learning Staff**

	BT 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	
Total for Program Index By Staff																	
Allotment:	8.20	8.20	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	5.20
Actual:	6.79	6.79	0.00	6.79	3.25	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	1.41	1.41	0.00	115.81	(0.25)	1.66	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:	4.10	4.10	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	5.20
Actual:	3.40	3.40	0.00	3.40	3.25	3.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	0.71	0.71	0.00	1.71	(0.25)	1.66	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																	
	106,515	106,515	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
	69,579	69,579	0	69,579	29,557	40,022	0	0	0	0	0	0	0	0	0	0	0
	36,936	36,936	0	423,529	37,255	(319)	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																	
	106,515	106,515	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
	69,579	69,579	0	69,579	29,557	40,022	0	0	0	0	0	0	0	0	0	0	0
	36,936	36,936	0	931,659	37,255	(319)	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index	05100 - Early Learning Staff				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
				= Bien Remain												
Total for Program Index By Account/Expenditure Authority																
Allotment:	147,406	147,406	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:	69,579	69,579	0	69,579	29,557	40,022	0	0	0	0	0	0	0	0	0	0
Variance:	77,827	77,827	0	1,035,544	78,146	(319)	0	0	0	0	0	0	0	0	0	0
By Object																
A - Salaries and Wages																
	56,970	56,970	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
	50,201	50,201	0	50,201	21,419	28,783	0	0	0	0	0	0	0	0	0	0
	6,769	6,769	0	644,219	7,066	(298)	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																
	22,436	22,436	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
	18,809	18,809	0	18,809	8,138	10,671	0	0	0	0	0	0	0	0	0	0
	3,627	3,627	0	255,894	3,080	547	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
	569	569	0	569	0	569	0	0	0	0	0	0	0	0	0	0
	59,431	59,431	0	119,431	60,000	(569)	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	147,406	147,406	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:	69,579	69,579	0	69,579	29,557	40,022	0	0	0	0	0	0	0	0	0	0
Variance:	77,827	77,827	0	1,035,544	78,146	(319)	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 Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Program Index **06000 - WA Sensory Disability Services**

	BT 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	
Total for Program Index By Staff																	
Allotment:	0.00	0.00	0.00	44.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Actual:	0.18	0.18	0.00	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.18)	(0.18)	0.00	43.82	0.00	(0.18)	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	1.83	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Actual:	0.09	0.09	0.00	0.09	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	(0.09)	(0.09)	0.00	1.74	0.00	(0.18)	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																	
	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)
	1,095	1,095	0	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	0
	(1,095)	(1,095)	0	(1,095)	0	(1,095)	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	621,836	13,074	13,074	13,074	359,147	13,074	13,074	13,074	13,074	13,074	(1,072,501)
Actual:	1,095	1,095	0	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	0
Variance:	(1,095)	(1,095)	0	(1,095)	0	(1,095)	0	0	0	0	0	0	0	0	0	0	0
By Object																	
A - Salaries and Wages																	
	0	0	0	370,036	0	0	164,158	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102	9,102
	911	911	0	911	0	911	0	0	0	0	0	0	0	0	0	0	0
	(911)	(911)	0	369,125	0	(911)	0	0	0	0	0	0	0	0	0	0	0
B - Employee Benefits																	
	0	0	0	154,742	0	0	64,184	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972	3,972
	184	184	0	184	0	184	0	0	0	0	0	0	0	0	0	0	0
	(184)	(184)	0	154,558	0	(184)	0	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																	
	0	0	0	1,005,798	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	1,005,798	0	0	0	0	0	0	0	0	0	0	0	0	0
G - Travel																	

Amounts may differ slightly from AFRS reports due to rounding.

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 06000 - WA Sensory Disability Services

	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	54,599	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	54,599	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	(1,085,575)
	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
Total for Program Index By Object																	
Allotment:	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:	1,095	1,095	0	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0	0
Variance:	(1,095)	(1,095)	0	(1,095)	0	(1,095)	0	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index 08200 - Idea B Costs and Recovery

	BTD Allot/Act/Var	FY1TD Allot/Act/Var	FY2TD Allot/Act/Var	Total Bien Allot - <u>Bien Actual</u> = <u>Bien Remain</u>	Amounts by Month (FY1)												
					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	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
Actual:	0.64	0.64	0.00	0.64	0.64	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:	(0.64)	(0.64)	0.00	(0.64)	(0.64)	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	0.00	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
Actual:	0.32	0.32	0.00	0.32	0.64	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:	(0.32)	(0.32)	0.00	(0.32)	(0.64)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index	09000 - Minor Public Works				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
By Account/Expenditure Authority																
057 - State Building Construction Account																
A00 - Minor Works Preservation 19-21																
	0	0	0	500,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	(86)	(86)	0	(86)	0	(86)	0	0	0	0	0	0	0	0	0	0
	86	86	0	500,086	0	86	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Account/Expenditure Authority																
Allotment:	0	0	0	500,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Actual:	(86)	(86)	0	(86)	0	(86)	0	0	0	0	0	0	0	0	0	0
Variance:	86	86	0	500,086	0	86	0	0	0	0	0	0	0	0	0	0
By Object																
E - Goods and Services																
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(86)	(86)	0	(86)	0	(86)	0	0	0	0	0	0	0	0	0	0
	86	86	0	86	0	86	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																
	0	0	0	500,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0
Total for Program Index By Object																
Allotment:	0	0	0	500,000	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Actual:	(86)	(86)	0	(86)	0	(86)	0	0	0	0	0	0	0	0	0	0
Variance:	86	86	0	500,086	0	86	0	0	0	0	0	0	0	0	0	0

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Program Index

Report Number: AE04
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
 Transactions Through: Closed

Program Index **09200 - Redesign Academic-Pe Buildings**

By Account/Expenditure Authority	BT 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
By Account/Expenditure Authority																
057 - State Building Construction Account																
U86 - Academic and Physical Education Building	0	0	0	786,000	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	786,000	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Account/Expenditure Authority																
Allotment:	0	0	0	786,000	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	
Variance:	0	0	0	786,000	0	0	0	0	0	0	0	0	0	0	0	
By Object																
J - Capital Outlays																
	0	0	0	786,000	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	786,000	0	0	0	0	0	0	0	0	0	0	0	
Total for Program Index By Object																
Allotment:	0	0	0	786,000	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	
Variance:	0	0	0	786,000	0	0	0	0	0	0	0	0	0	0	0	

Allotment Expenditure Status by Program Index

Report Number: AE04
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:15PM
Transactions Through: Closed

Input Parameters:	Entered As	Interpreted As
User ID:	kaim353	
Show parms on every page:	No	No
Agency:	353	353
Fiscal Month:	02 -Aug FY1	02 -Aug FY1
Account:	*	All
Expenditure Authority:	*	All
Expenditure Authority Index:	*	All
Expenditure Authority Type:	*	All
Program:	*	All
Subprogram:	*	All
Activity:	*	All
Subactivity:	*	All
Program Index:	*	All
Object:	*	All
Subobject:	*	All
Sub-subobject:	*	All
Objects to Expand:	*	All
Organization Index:	*	All
Project:	*	All
Subproject:	*	All
Allotment Content:	Approved & Adjusted	Approved & Adjusted
Expenditure Content:	Cash, Accr(all), Encum	Cash, Accr(all), Encum
Program Function Content:	*	All
Account / Expenditure Authority Section:	Account/Expenditure Authority	Account/Expenditure Authority
Object Structure Section:	Object	Object

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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
Transactions Through: Closed

Fund: 001,19H,489 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)

	BT 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
Total for Agency By Staff																
Allotment:	235.79	235.79	0.00	3,267.99	111.27	124.52	138.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22
Actual:	221.37	221.37	0.00	221.37	102.45	118.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	14.42	14.42	0.00	3,046.62	8.82	5.60	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:	117.90	117.90	0.00	136.17	111.27	124.52	138.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22	140.22
Actual:	110.69	110.69	0.00	110.69	102.45	118.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Variance:	7.21	7.21	0.00	25.48	8.82	5.60	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																
	2,956,726	2,956,726	0	12,319,000	1,957,969	998,757	977,643	961,813	949,540	882,480	942,664	936,021	939,248	916,692	950,813	905,360
	1,913,238	1,913,238	0	1,913,238	835,562	1,077,676	0	0	0	0	0	0	0	0	0	0
	1,043,488	1,043,488	0	10,405,762	1,122,407	(78,919)	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																
	375,435	375,435	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)
	289,748	289,748	0	289,748	133,304	156,444	0	0	0	0	0	0	0	0	0	0
	85,687	85,687	0	1,717,252	77,218	8,469	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																
	3,332,161	3,332,161	0	28,880,000	2,168,491	1,163,670	1,767,288	1,139,696	1,127,423	1,060,363	1,469,620	1,112,904	1,117,631	1,094,075	1,127,696	(22,857)
	2,202,986	2,202,986	0	2,202,986	968,867	1,234,120	0	0	0	0	0	0	0	0	0	0
	1,129,175	1,129,175	0	26,677,014	1,199,624	(70,450)	0	0	0	0	0	0	0	0	0	0

19H - CTR for Deaf/Hard of Hearing Youth Acct
990 - Cdhl Account Expenses

3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:17PM
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
	62,291	62,291	0	127,291	61,591	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
	62,291	62,291	0	127,291	61,591	700	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	364,000
	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
Total for Agency By Account/Expenditure Authority																
Allotment:	3,394,452	3,394,452	0	29,735,291	2,230,082	1,164,370	1,767,988	1,140,396	1,128,123	1,061,063	1,470,320	1,113,604	1,118,331	1,094,775	1,128,396	341,843
Actual:	2,202,986	2,202,986	0	2,202,986	968,867	1,234,120	0	0	0	0	0	0	0	0	0	0
Variance:	1,191,466	1,191,466	0	27,532,305	1,261,215	(69,750)	0	0	0	0	0	0	0	0	0	0
By Program Index																
01000 - Director's Office																
	53,724	53,724	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
	48,109	48,109	0	48,109	23,330	24,780	0	0	0	0	0	0	0	0	0	0
	5,615	5,615	0	793,370	3,982	1,632	0	0	0	0	0	0	0	0	0	0
01100 - Business Office/Human Resources																
	189,203	189,203	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
	145,375	145,375	0	145,375	72,876	72,499	0	0	0	0	0	0	0	0	0	0
	43,828	43,828	0	1,853,698	37,627	6,201	0	0	0	0	0	0	0	0	0	0
01300 - Board of Trustees																
	4,200	4,200	0	49,800	1,800	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
	3,516	3,516	0	3,516	1,954	1,562	0	0	0	0	0	0	0	0	0	0
	684	684	0	46,284	(154)	838	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
	40,000	40,000	0	80,000	40,000	0	0	0	0	0	0	0	0	0	0	0
01500 - Technology																
	165,211	165,211	0	972,275	124,379	40,832	71,332	33,332	27,332	27,332	27,332	27,332	27,332	27,332	45,032	27,332
	68,282	68,282	0	68,282	38,118	30,163	0	0	0	0	0	0	0	0	0	0
	96,929	96,929	0	903,993	86,261	10,669	0	0	0	0	0	0	0	0	0	0
01520 - Technology Recurring																
	13,262	13,262	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
	329	329	0	329	51	278	0	0	0	0	0	0	0	0	0	0
	12,933	12,933	0	227,015	3,480	9,453	0	0	0	0	0	0	0	0	0	0
01541 - Outreach Technology																

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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
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	
	25,000	25,000	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	0	0
	25,000	25,000	0	50,000	15,000	10,000	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	0	0
	17,000	17,000	0	34,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0
02000 - Superintendent's Office	37,066	37,066	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
	27,116	27,116	0	27,116	13,607	13,510	0	0	0	0	0	0	0	0	0	0	0
	9,950	9,950	0	322,796	9,926	23	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
	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
	73,964	73,964	0	133,964	60,000	13,964	0	0	0	0	0	0	0	0	0	0	0
02200 - Academic Administration	99,528	99,528	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	32,279
	52,895	52,895	0	52,895	32,202	20,693	0	0	0	0	0	0	0	0	0	0	0
	46,633	46,633	0	795,608	35,062	11,571	0	0	0	0	0	0	0	0	0	0	0
02220 - Academic Certificated Staff	504,088	504,088	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	168,048
	504,698	504,698	0	504,698	162,191	342,507	0	0	0	0	0	0	0	0	0	0	0
	(610)	(610)	0	3,705,969	2,353	(2,963)	0	0	0	0	0	0	0	0	0	0	0
02230 - Teacher Assistant	60,996	60,996	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	89,088
	85,112	85,112	0	85,112	29,617	55,495	0	0	0	0	0	0	0	0	0	0	0
	(24,116)	(24,116)	0	1,823,154	(565)	(23,551)	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	0
	2	2	0	0	2	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	0
02250 - Library	21,506	21,506	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	10,816
	21,264	21,264	0	21,264	10,048	11,216	0	0	0	0	0	0	0	0	0	0	0
	242	242	0	240,271	830	(588)	0	0	0	0	0	0	0	0	0	0	0
02260 - Curriculum & Curriculum Development	21,860	21,860	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	61,118
	21,678	21,678	0	21,678	10,068	11,610	0	0	0	0	0	0	0	0	0	0	0
	182	182	0	345,293	862	(680)	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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
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
02290 - Related Services	125,240	125,240	0	1,538,772	62,620	62,620	71,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728	63,728
	<u>129,605</u>	<u>129,605</u>	<u>0</u>	<u>129,605</u>	<u>59,278</u>	<u>70,328</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>
	(4,365)	(4,365)	0	1,409,167	3,342	(7,708)	0	0	0	0	0	0	0	0	0	0
02300 - Residential Administration	55,072	55,072	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>51,992</u>	<u>51,992</u>	<u>0</u>	<u>51,992</u>	<u>24,931</u>	<u>27,061</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>
	3,080	3,080	0	568,213	5,105	(2,025)	0	0	0	0	0	0	0	0	0	0
02320 - Student Life Counselors	157,802	157,802	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>170,057</u>	<u>170,057</u>	<u>0</u>	<u>170,057</u>	<u>66,964</u>	<u>103,093</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>
	(12,255)	(12,255)	0	2,739,164	11,937	(24,192)	0	0	0	0	0	0	0	0	0	0
02340 - Athletics/Recreation	38,824	38,824	0	310,955	15,431	23,393	9,748	32,248	21,487	7,248	22,248	13,038	7,248	7,248	10,248	7,248
	<u>16,652</u>	<u>16,652</u>	<u>0</u>	<u>16,652</u>	<u>6,913</u>	<u>9,739</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>
	22,172	22,172	0	294,303	8,518	13,654	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	35,040	35,040	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>32,693</u>	<u>32,693</u>	<u>0</u>	<u>32,693</u>	<u>17,328</u>	<u>15,365</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>
	2,347	2,347	0	402,094	42	2,305	0	0	0	0	0	0	0	0	0	0
02400 - Post High School Coordinator	51,096	51,096	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>25,453</u>	<u>25,453</u>	<u>0</u>	<u>25,453</u>	<u>12,406</u>	<u>13,047</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>
	25,643	25,643	0	383,359	23,642	2,001	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	359,844	359,844	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>5,992</u>	<u>5,992</u>	<u>0</u>	<u>5,992</u>	<u>4,358</u>	<u>1,633</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>
	353,852	353,852	0	975,668	347,665	6,188	0	0	0	0	0	0	0	0	0	0
02540 - Drivers																

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
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Transactions Through: Closed

	BT 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
	3,436	3,436	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
	913	913	0	913	0	913	0	0	0	0	0	0	0	0	0	0
	2,523	2,523	0	40,319	1,718	805	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 - Facilities Administration	90,257	90,257	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
	71,214	71,214	0	71,214	49,219	21,995	0	0	0	0	0	0	0	0	0	0
	19,043	19,043	0	439,066	22,287	(3,244)	0	0	0	0	0	0	0	0	0	0
02620 - Maintenance	38,096	38,096	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
	39,753	39,753	0	39,753	21,689	18,065	0	0	0	0	0	0	0	0	0	0
	(1,657)	(1,657)	0	424,375	(2,641)	983	0	0	0	0	0	0	0	0	0	0
02630 - Custodial	50,706	50,706	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
	45,924	45,924	0	45,924	20,417	25,507	0	0	0	0	0	0	0	0	0	0
	4,782	4,782	0	571,802	4,936	(154)	0	0	0	0	0	0	0	0	0	0
02700 - Nutrition Services Administration	34,335	34,335	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)
	17,355	17,355	0	17,355	8,660	8,695	0	0	0	0	0	0	0	0	0	0
	16,980	16,980	0	318,906	5,706	11,274	0	0	0	0	0	0	0	0	0	0
02720 - Nutrition Services Staff	27,545	27,545	0	481,828	5,200	22,345	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670	21,670
	28,922	28,922	0	28,922	11,875	17,047	0	0	0	0	0	0	0	0	0	0
	(1,377)	(1,377)	0	452,906	(6,675)	5,298	0	0	0	0	0	0	0	0	0	0
03000 - Agency Wide Expenses	74,131	74,131	0	1,834,676	47,714	26,417	27,092	31,317	44,939	33,384	37,067	35,320	41,387	29,317	37,952	347,162
	111,715	111,715	0	111,715	2,880	108,836	0	0	0	0	0	0	0	0	0	0
	(37,584)	(37,584)	0	1,722,961	44,834	(82,419)	0	0	0	0	0	0	0	0	0	0
03100 - Interpreting	59,030	59,030	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
	46,702	46,702	0	46,702	16,338	30,365	0	0	0	0	0	0	0	0	0	0
	12,328	12,328	0	565,055	16,677	(4,350)	0	0	0	0	0	0	0	0	0	0
03105 - Interpreting - Outreach Programs	9,000	9,000	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
	9,000	9,000	0	63,000	6,500	2,500	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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
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
03500 - Central Service Costs Fees to Other Agen	238,628	238,628	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
	153,624	153,624	0	153,624	117,985	35,639	0	0	0	0	0	0	0	0	0	0
	85,004	85,004	0	547,112	108,909	(23,905)	0	0	0	0	0	0	0	0	0	0
04000 - Outreach Administration	34,546	34,546	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
	47,739	47,739	0	47,739	18,955	28,785	0	0	0	0	0	0	0	0	0	0
	(13,193)	(13,193)	0	377,737	(1,682)	(11,512)	0	0	0	0	0	0	0	0	0	0
04100 - Contracted Outreach Services	116,137	116,137	0	1,407,124	125,637	(9,500)	8,000	0	0	0	0	0	0	0	0	0
	85,629	85,629	0	85,629	85,045	583	0	0	0	0	0	0	0	0	0	0
	30,508	30,508	0	1,321,495	40,592	(10,083)	0	0	0	0	0	0	0	0	0	0
04110 - Outreach Staff	105,637	105,637	0	1,151,707	0	105,637	97,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407	105,407
	85,959	85,959	0	85,959	0	85,959	0	0	0	0	0	0	0	0	0	0
	19,678	19,678	0	1,065,748	0	19,678	0	0	0	0	0	0	0	0	0	0
05100 - Early Learning Staff	147,406	147,406	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
	69,579	69,579	0	69,579	29,557	40,022	0	0	0	0	0	0	0	0	0	0
	77,827	77,827	0	1,035,544	78,146	(319)	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)
	1,095	1,095	0	1,095	0	1,095	0	0	0	0	0	0	0	0	0	0
	(1,095)	(1,095)	0	(1,095)	0	(1,095)	0	0	0	0	0	0	0	0	0	0
Total for Agency By Program Index																
Allotment:	3,394,452	3,394,452	0	29,735,291	2,230,082	1,164,370	1,767,988	1,140,396	1,128,123	1,061,063	1,470,320	1,113,604	1,118,331	1,094,775	1,128,396	341,843
Actual:	2,202,986	2,202,986	0	2,202,986	968,867	1,234,120	0	0	0	0	0	0	0	0	0	0
Variance:	1,191,466	1,191,466	0	27,532,305	1,261,215	(69,750)	0	0	0	0	0	0	0	0	0	0
By Object/Subobject																
A - Salaries and Wages																
A - Salaries and Wages	9,000	9,000	0	529,812	0	9,000	157,556	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
	9,000	9,000	0	529,812	0	9,000	0	0	0	0	0	0	0	0	0	0
AA - State Classified	1,017,487	1,017,487	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
	1,036,816	1,036,816	0	1,036,816	480,134	556,682	0	0	0	0	0	0	0	0	0	0
	(19,329)	(19,329)	0	13,660,839	17,383	(36,712)	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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
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
AC - State Exempt	148,276	148,276	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
	<u>140,359</u>	<u>140,359</u>	<u>0</u>	<u>140,359</u>	<u>66,221</u>	<u>74,138</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>
	7,917	7,917	0	1,683,971	7,917	0	0	0	0	0	0	0	0	0	0	0
AS - Sick Leave Buy-Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<u>22,464</u>	<u>22,464</u>	<u>0</u>	<u>22,464</u>	<u>17,886</u>	<u>4,578</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>
	(22,464)	(22,464)	0	(22,464)	(17,886)	(4,578)	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
	<u>27,653</u>	<u>27,653</u>	<u>0</u>	<u>27,653</u>	<u>13,092</u>	<u>14,562</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>
	(27,653)	(27,653)	0	(27,653)	(13,092)	(14,562)	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
	<u>7,972</u>	<u>7,972</u>	<u>0</u>	<u>7,972</u>	<u>934</u>	<u>7,038</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>
	(7,972)	(7,972)	0	(7,972)	(934)	(7,038)	0	0	0	0	0	0	0	0	0	0
Total for A - Salaries and Wages	1,174,763	1,174,763	0	17,051,797	571,655	603,108	852,137	702,081	710,681	670,723	699,880	711,096	706,296	699,880	706,296	873,265
	<u>1,235,264</u>	<u>1,235,264</u>	<u>0</u>	<u>1,235,264</u>	<u>578,266</u>	<u>656,998</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>
	(60,501)	(60,501)	0	15,816,533	(6,611)	(53,890)	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
	<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>
	0	0	0	66,242	0	0	0	0	0	0	0	0	0	0	0	0
BA - Old Age and Survivors Insurance	72,293	72,293	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
	<u>71,995</u>	<u>71,995</u>	<u>0</u>	<u>71,995</u>	<u>33,160</u>	<u>38,834</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>
	298	298	0	952,330	2,292	(1,993)	0	0	0	0	0	0	0	0	0	0
BB - Retirement and Pensions	160,482	160,482	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
	<u>164,692</u>	<u>164,692</u>	<u>0</u>	<u>164,692</u>	<u>77,352</u>	<u>87,339</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>
	(4,210)	(4,210)	0	2,092,484	1,491	(5,700)	0	0	0	0	0	0	0	0	0	0
BC - Medical Aid & Industrial Insurance	15,610	15,610	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
	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>12,000</u>	<u>5,706</u>	<u>6,294</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>
	3,610	3,610	0	179,604	2,099	1,511	0	0	0	0	0	0	0	0	0	0
BD - Health, Life & Disability Insurance																

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3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:17PM
Transactions Through: Closed

	BT 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
	247,896	247,896	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
	244,129	244,129	0	244,129	121,601	122,528	0	0	0	0	0	0	0	0	0	0
	3,768	3,768	0	2,936,007	2,348	1,420	0	0	0	0	0	0	0	0	0	0
BH - Hospital Insurance (Medicare)	16,889	16,889	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
	16,837	16,837	0	16,837	7,755	9,082	0	0	0	0	0	0	0	0	0	0
	52	52	0	222,602	526	(474)	0	0	0	0	0	0	0	0	0	0
BK - Paid Family and Medical Leave	1,731	1,731	0	24,461	851	880	1,037	1,048	1,050	989	1,033	1,056	1,049	1,033	1,049	1,049
	1,679	1,679	0	1,679	850	829	0	0	0	0	0	0	0	0	0	0
	52	52	0	22,782	1	51	0	0	0	0	0	0	0	0	0	0
Total for B - Employee Benefits	514,901	514,901	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
	511,331	511,331	0	511,331	246,424	264,907	0	0	0	0	0	0	0	0	0	0
	3,570	3,570	0	6,472,051	8,756	(5,186)	0	0	0	0	0	0	0	0	0	0
E - Goods and Services																
E - Goods and Other Services	135,309	135,309	0	1,358,402	102,604	32,705	81,482	16,730	16,874	20,319	364,355	17,255	16,322	16,730	24,087	108,978
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	135,309	135,309	0	1,358,402	102,604	32,705	0	0	0	0	0	0	0	0	0	0
EA - Supplies and Materials	31,550	31,550	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
	104,883	104,883	0	104,883	4,849	100,034	0	0	0	0	0	0	0	0	0	0
	(73,333)	(73,333)	0	192,217	20,601	(93,934)	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
	2,017	2,017	0	2,017	8	2,009	0	0	0	0	0	0	0	0	0	0
	(2,017)	(2,017)	0	(2,017)	(8)	(2,009)	0	0	0	0	0	0	0	0	0	0
EC - Utilities	35,000	35,000	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
	12,542	12,542	0	12,542	2,585	9,957	0	0	0	0	0	0	0	0	0	0
	22,458	22,458	0	597,458	17,415	5,043	0	0	0	0	0	0	0	0	0	0
EE - Repairs, Alterations & Maintenance	14,500	14,500	0	24,500	10,000	4,500	0	0	0	0	0	0	0	0	0	0
	19,521	19,521	0	19,521	10,903	8,619	0	0	0	0	0	0	0	0	0	0
	(5,021)	(5,021)	0	4,979	(903)	(4,119)	0	0	0	0	0	0	0	0	0	0
EF - Printing and Reproduction																

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: Aug FY1

Date Run: Sep 29, 2019 4:17PM
Transactions Through: Closed

	BT 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
	8,000	8,000	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
	7,949	7,949	0	76,349	4,949	3,000	0	0	0	0	0	0	0	0	0	0
EG - Employee Prof Dev & Training	43,450	43,450	0	121,050	36,500	6,950	5,500	4,900	3,000	3,000	0	3,000	0	3,000	0	400
	5,170	5,170	0	5,170	2,500	2,670	0	0	0	0	0	0	0	0	0	0
	38,280	38,280	0	115,880	34,000	4,280	0	0	0	0	0	0	0	0	0	0
EH - Rental & Leases - Furn & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	4	0	4	0	4	0	0	0	0	0	0	0	0	0	0
	(4)	(4)	0	(4)	0	(4)	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	13,294	13,294	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
	13,028	13,028	0	13,028	0	13,028	0	0	0	0	0	0	0	0	0	0
	266	266	0	146,500	6,647	(6,381)	0	0	0	0	0	0	0	0	0	0
EL - Data Processing Services (Interagency)	16,338	16,338	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
	24,140	24,140	0	24,140	0	24,140	0	0	0	0	0	0	0	0	0	0
	(7,802)	(7,802)	0	171,916	8,169	(15,971)	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	3,082	3,082	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
	6,187	6,187	0	6,187	0	6,187	0	0	0	0	0	0	0	0	0	0
	(3,105)	(3,105)	0	30,797	1,541	(4,646)	0	0	0	0	0	0	0	0	0	0
EP - Insurance	118,660	118,660	0	242,820	118,385	275	275	275	275	275	275	275	275	275	275	275
	118,720	118,720	0	118,720	117,985	734	0	0	0	0	0	0	0	0	0	0
	(60)	(60)	0	124,100	400	(459)	0	0	0	0	0	0	0	0	0	0
ER - Other Contractual Services																

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3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:17PM
Transactions Through: Closed

	BT 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
	46,000	46,000	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
	14,955	14,955	0	14,955	2,317	12,637	0	0	0	0	0	0	0	0	0	0
	31,045	31,045	0	916,045	22,683	8,363	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
	408	408	0	408	0	408	0	0	0	0	0	0	0	0	0	0
	9,592	9,592	0	19,592	10,000	(408)	0	0	0	0	0	0	0	0	0	0
ET - Audit Services	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	800	800	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
	800	800	0	6,400	0	800	0	0	0	0	0	0	0	0	0	0
EY - Software Licenses and Maintenance	69,744	69,744	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
	69,744	69,744	0	213,108	69,213	531	0	0	0	0	0	0	0	0	0	0
EZ - Other Goods and Services	100,000	100,000	0	671,146	100,000	0	69,539	0	0	0	0	0	0	0	0	97,934
	930	930	0	930	866	64	0	0	0	0	0	0	0	0	0	0
	99,070	99,070	0	670,216	99,134	(64)	0	0	0	0	0	0	0	0	0	0
Total for E - Goods and Services	766,577	766,577	0	5,191,294	659,359	107,218	511,784	100,893	109,137	90,382	449,368	94,318	104,885	88,493	111,850	281,075
	322,555	322,555	0	322,555	142,063	180,492	0	0	0	0	0	0	0	0	0	0
	444,022	444,022	0	4,868,739	517,296	(73,274)	0	0	0	0	0	0	0	0	0	0
G - Travel																
G - Travel	138,950	138,950	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
	138,950	138,950	0	653,999	132,975	5,975	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
	2,627	2,627	0	2,627	1,063	1,563	0	0	0	0	0	0	0	0	0	0
	(2,627)	(2,627)	0	(2,627)	(1,063)	(1,563)	0	0	0	0	0	0	0	0	0	0
GC - Private Automobile Mileage																

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3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

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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	0
	1,887	1,887	0	1,887	822	1,065	0	0	0	0	0	0	0	0	0	0	0
	(1,887)	(1,887)	0	(1,887)	(822)	(1,065)	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	0
	166	166	0	166	68	99	0	0	0	0	0	0	0	0	0	0	0
	(166)	(166)	0	(166)	(68)	(99)	0	0	0	0	0	0	0	0	0	0	0
GF - Out-of-State Subsistence & Lodging	0	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	0
	(160)	(160)	0	(160)	(160)	0	0	0	0	0	0	0	0	0	0	0	0
Total for G - Travel	138,950	138,950	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	
	4,840	4,840	0	4,840	2,113	2,727	0	0	0	0	0	0	0	0	0	0	0
	134,110	134,110	0	649,159	130,862	3,248	0	0	0	0	0	0	0	0	0	0	0
J - Capital Outlays																	
J - Capital Outlays	79,865	79,865	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	0	0
	79,865	79,865	0	175,730	69,865	10,000	0	0	0	0	0	0	0	0	0	0	0
JA - Noncapitalized Assets	175,000	175,000	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
	175,000	175,000	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0
JC - Furnishings & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	175,000	175,000	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0
	(175,000)	(175,000)	0	(175,000)	0	(175,000)	0	0	0	0	0	0	0	0	0	0	0
Total for J - Capital Outlays	254,865	254,865	0	350,730	69,865	185,000	8,500	6,000	0	0	0	0	0	0	0	0	0
	175,000	175,000	0	175,000	0	175,000	0	0	0	0	0	0	0	0	0	0	0
	79,865	79,865	0	175,730	69,865	10,000	0	0	0	0	0	0	0	0	0	0	0
N - Grants, Benefits & Client Services																	
N - Grants, Benefits & Client Services	23,000	23,000	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	2,500
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	23,000	23,000	0	96,000	20,500	2,500	0	0	0	0	0	0	0	0	0	0	0
NA - Direct Payments to Clients																	

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3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

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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	
	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
NB - Pymts to Prvdrs for Direct Client Srvc	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	0	0
	510,000	510,000	0	1,020,000	510,000	0	0	0	0	0	0	0	0	0	0	0	0
NZ - Other Grants and Benefits	1,396	1,396	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	
	1,396	1,396	0	23,264	548	848	0	0	0	0	0	0	0	0	0	0	
Total for N - Grants, Benefits & Client Services	544,396	544,396	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	
	544,396	544,396	0	1,159,264	541,048	3,348	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	0	(1,085,575)
	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
SA - Salaries and Wages	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(25,327)	(25,327)	0	(25,327)	0	(25,327)	0	0	0	0	0	0	0	0	0	0	0
	25,327	25,327	0	25,327	0	25,327	0	0	0	0	0	0	0	0	0	0	0
SB - Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(6,713)	(6,713)	0	(6,713)	0	(6,713)	0	0	0	0	0	0	0	0	0	0	0
	6,713	6,713	0	6,713	0	6,713	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	0	(35,000)
	(13,964)	(13,964)	0	(13,964)	0	(13,964)	0	0	0	0	0	0	0	0	0	0	0
	13,964	13,964	0	(56,036)	0	13,964	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	0	(1,120,575)
	(46,003)	(46,003)	0	(46,003)	0	(46,003)	0	0	0	0	0	0	0	0	0	0	0
	46,003	46,003	0	(1,609,172)	0	46,003	0	0	0	0	0	0	0	0	0	0	0

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3530 - Deaf and Hard of Hearing Youth

Allotment Expenditure Status by Agency/Program Index

Report Number: AE11
 Biennium: 2021

As of Fiscal Month: Aug FY1

Date Run: Sep 29, 2019 4:17PM
 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	
Total for Agency By Object/Subobject																	
Allotment:	3,394,452	3,394,452	0	29,735,291	2,230,082	1,164,370	1,767,988	1,140,396	1,128,123	1,061,063	1,470,320	1,113,604	1,118,331	1,094,775	1,128,396	341,843	
Actual:	2,202,986	2,202,986	0	2,202,986	968,867	1,234,120	0	0	0	0	0	0	0	0	0	0	
Variance:	1,191,466	1,191,466	0	27,532,305	1,261,215	(69,750)	0	0	0	0	0	0	0	0	0	0	

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Input Parameters:	Entered As	Interpreted As
User ID:	kaim353	
Show parms on every page:	No	No
Agency:	353	353
Fiscal Month:	02 -Aug FY1	02 -Aug FY1
Account:	001,19H,489	001,19H,489
Expenditure Authority:	*	All
Expenditure Authority Index:	*	All
Expenditure Authority Type:	*	All
Program:	*	All
Subprogram:	*	All
Activity:	*	All
Subactivity:	*	All
Program Index:	*	All
Object:	*	All
Subobject:	*	All
Sub-subobject:	*	All
Objects to Expand:	*	All
Organization Index:	*	All
Project:	*	All
Subproject:	*	All
Allotment Content:	Approved & Adjusted	Approved & Adjusted
Expenditure Content:	Cash, Accr(all), Encum	Cash, Accr(all), Encum
Program Function Content:	*	All
Account / Expenditure Authority Section:	Account/Expenditure Authority	Account/Expenditure Authority
Object Structure Section:	Object/Subobject	Object/Subobject