

SCHOOL FOR THE DEAF

Enabling Laws

Act 245 of 2010

A.C.A. §21-5-101; and A.C.A. §21-5-301 - 320

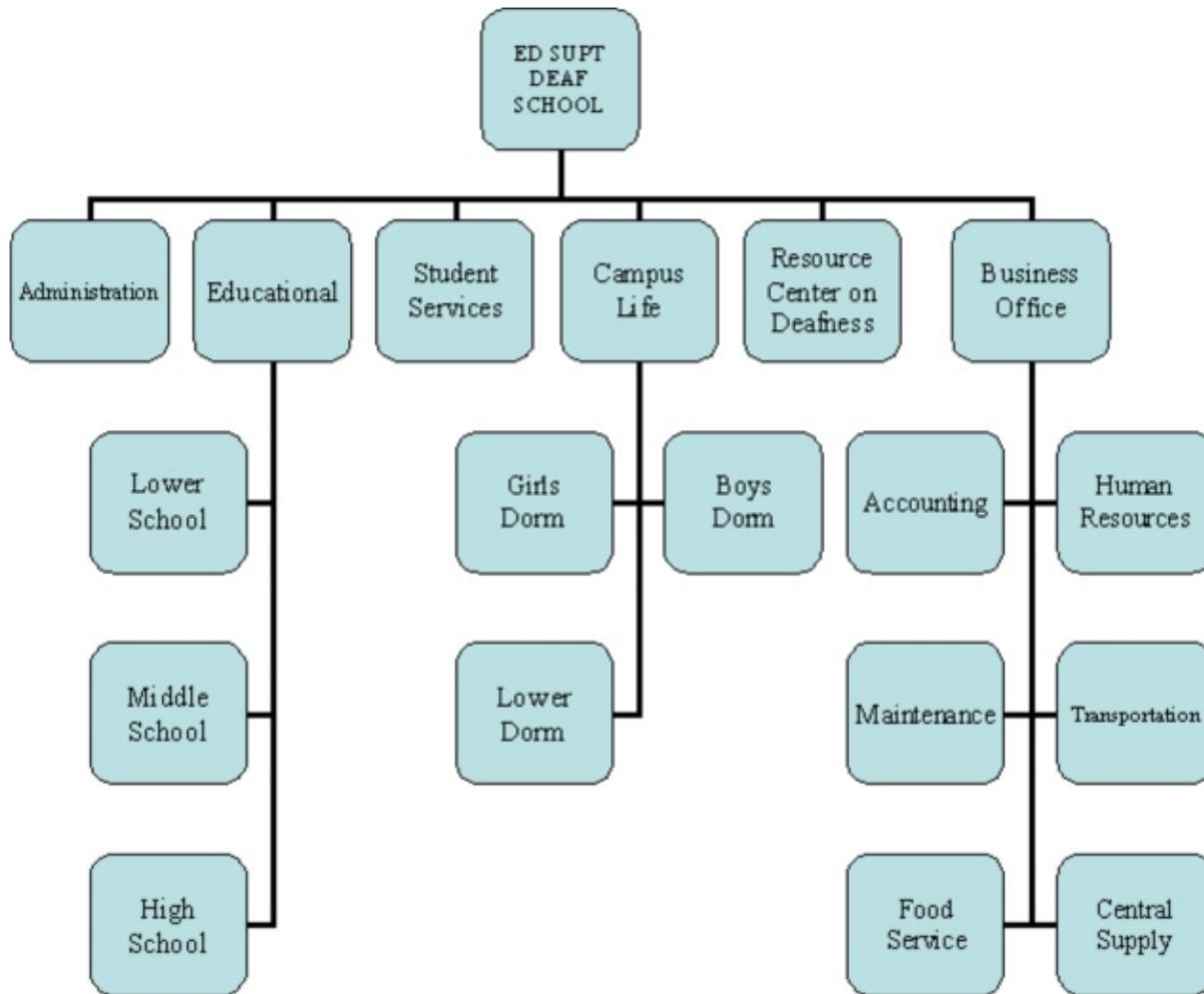
History and Organization

The Board of Trustees, a five-member board appointed by the Governor, for the Arkansas School for the Blind and the Arkansas School for the Deaf has oversight responsibilities for the Arkansas School for the Deaf. This responsibility is set forth in A.C.A. §6-43-101 and §6-43-102 (Title 6 of the Arkansas Code of 1987). The Board has approved the following mission statement for the Arkansas School for the Deaf (ASD): "Working Together to Create Learning Opportunities for Academic Excellence and Personal Independence." Approximately 500 individuals receive education, services and training through the various programs offered by ASD.

In 1850, the first class for deaf students was offered in the City of Clarksville. In 1868, Governor Powell Clayton recommended in his message to the General Assembly that a School for the Deaf, supported inadequately at the time by private subscriptions and funds given by the City of Little Rock, be taken over as a State Institution. Two tracts of land were donated to the Institute. One tract is now part of the site of the present location of the State Capitol. The other tract, which is the Capitol grounds owned by the School for the Deaf, was sold in 1871 to raise funds for the construction of a building for girls. The General Assembly approved Act 36 on July 17, 1868 giving the school the title of "The Arkansas Deaf Mute Institution". Act 462 of 1923 changed the name of the Institution to the "Arkansas School for the Deaf".

The Arkansas Department of Education, the North Central Association, and the Conference of Educational Administrators Serving the Deaf accredit the Arkansas School for the Deaf (ASD). The Arkansas School for the Deaf (ASD) operates under the direction and rules and regulations of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students birth through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. Other services provided by the school are: audiological services, physical therapy, occupational therapy, tutoring, speech-language therapy, psychological services, health services, nutritional meals, and special training for children with additional disabilities. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend.

ASD functions as the Statewide Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center. The Arkansas School for the Deaf coordinates a statewide program which provides early intervention services to families and consultation services for students in early intervention programs. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth for children birth to five who are deaf/hard of hearing. The ASD early intervention program provides training to the families of these children through on-campus services and home visits by parent advisors throughout the State. ASD is committed to providing these services which are free and available to all families in Arkansas.



Agency Commentary

The Arkansas School for the Deaf (ASD) operates under the direction of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students from birth through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. ASD functions as the

Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, Arkansas Children's Hospital, Centers for Youth and Family Services, and the Little Rock Adult Education Center. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both ASD and the Arkansas School for the Blind (ASB) to and from home each weekend. ASD also provides maintenance and security services for ASB. Joint services for business, accounting, human resources, and capital equipment accountability are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on a ratio of student population at each school.

Change Level requests for ASD for each year of the biennium include reduction of five (5) positions from Authorized Level due to budget cuts. Other Change Level requests for each year of the biennium include small increases in regular salaries and matching. In addition, ASD is requesting that two positions be upgraded and re-titled for both years of the biennium. Restoration of Operating Expenses, Special Maintenance, Miscellaneous Activities, and Capital Outlay to Authorized Level is also requested.

ASD lost five positions in **Salary and Personal Services Matching** for the biennium period because of budget cuts. Restoration of these positions was not necessary because of organizational changes made within the agency.

Restoration of authority and funding is needed for each year of the biennium in **Operating Expenses** to help cover inflationary increases primarily caused by higher fuel cost and supplies. Unfortunately, higher prices are being passed on to us by vendors providing maintenance, supplies, and other necessary services to ASD. Restoration of **Special Maintenance** to Authorized Level is requested for each year of the biennium to permit ASD to continue the never ending battle of preventive maintenance on 20 buildings, of which one is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 years of age range. Restoration of **Capital Outlay** to Authorized Level is requested for each year of the biennium to permit the purchase of new or replacement equipment items beyond repair, obsolete, or too expensive to maintain. Finally, restoration of **Miscellaneous Activities** to Authorized Level is requested for each year of the biennium to help cover the cost of summer school, shift differential pay, and extra curricular pay.

Change Level requests for Federal Programs and Cash Funded Programs consist of restoration of **Capital Outlay** to Authorized Levels each year of the biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION
ARKANSAS SCHOOL FOR THE DEAF
FOR THE YEAR ENDED JUNE 30, 2008

Findings

The Agency failed to follow procedures related to the use and approval of purchasing card transactions. A review of four monthly bills revealed the following exceptions:

- 53 purchases totaling \$5,275 were either not supported by a purchase request or the request submitted was not approved by the Superintendent and/or Business Manager; and
- Six purchases totaling \$2,661 had not invoice to support the transaction.

Recommendations

Establish written procedures for purchasing card transactions and provide additional training to employees on the procedures, documentation and approvals required for these types of purchases. Apply the procedures consistently for all employees with access to a purchasing card.

Employment Summary

	Male	Female	Total	%
White Employees	27	63	90	65 %
Black Employees	16	29	45	33 %
Other Racial Minorities	1	2	3	2 %
Total Minorities			48	35 %
Total Employees			138	100 %

Cash Fund Balance Description as of June 30, 2010

Fund Account	Balance	Type	Location
1370000	\$309,138	Checking, Investments	Centennial Bank, Little Rock, AR, State Treasury

Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 establishes that the agency can use these funds for operating expenses.

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

National School Lunch and breakfast reimbursements are collected throughout the year as well as meals ticket sales, some royalties, interests, rental income, and donations

Fund Balance Utilization:

Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses. They are used as needed for food and other miscellaneous items

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
NONE	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	9,613,643	161	10,608,903	166	11,249,726	168	10,583,092	166	10,973,893	166	10,967,282	166	10,583,092	166	10,973,893	166	10,967,282	166
058 School for the Deaf-Federal Operations	332,615	4	950,452	5	1,357,110	8	821,004	5	950,504	5	950,504	5	821,004	5	950,504	5	950,504	5
A10 School for the Deaf-Cash Operations	113,337	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0
Total	10,059,595	165	12,001,491	170	13,048,972	176	11,846,232	170	12,366,533	170	12,359,922	170	11,846,232	170	12,366,533	170	12,359,922	170

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	316,823	3.1	309,138	2.5	309,138	2.5	309,138	2.4	309,138	2.5	312,002	2.6	312,002	2.5	312,002	2.5	
General Revenue	4000010	9,563,093	92.2	10,483,281	85.2	10,457,470	86.0	10,848,271	85.6	10,557,470	85.2	10,457,470	86.0	10,848,271	85.5	10,557,470	85.2	
Federal Revenue	4000020	332,615	3.2	950,452	7.7	821,004	6.8	950,504	7.5	950,504	7.7	821,004	6.8	950,504	7.5	950,504	7.7	
Cash Fund	4000045	105,652	1.0	442,136	3.6	445,000	3.7	445,000	3.5	445,000	3.6	445,000	3.7	445,000	3.5	445,000	3.6	
Daycare Lease Payments	4000183	0	0.0	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	
DFA Motor Vehicle Acquisition	4000184	50,550	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Inter-agency Fund Transfer	4000316	0	0.0	103,562	0.8	103,562	0.9	103,562	0.8	103,562	0.8	103,562	0.9	103,562	0.8	103,562	0.8	
Total Funds		10,368,733	100.0	12,310,629	100.0	12,158,234	100.0	12,678,535	100.0	12,387,734	100.0	12,161,098	100.0	12,681,399	100.0	12,390,598	100.0	
Excess Appropriation/(Funding)		(309,138)		(309,138)		(312,002)		(312,002)		(27,812)		(314,866)		(314,866)		(30,676)		
Grand Total		10,059,595		12,001,491		11,846,232		12,366,533		12,359,922		11,846,232		12,366,533		12,359,922		

Variances in fund balances due to unfunded appropriation in (056) State Operations.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
183	150	29	179	4	18.03 %	176	139	25	164	12	21.02 %	176	139	34	173	3	21.02 %

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for hearing impaired of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon.

Joint services for such administrative functions as accounting and human resources are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on a ratio of student population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement. The primary source of funding for this appropriation is general revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The agency Base Level request for appropriation and general revenue funding is \$10,583,092 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$390,801 for both years of the biennium. Details are as follows:

- ASD requests the reclassification of two (2) positions totaling \$6,611 in Regular Salaries and Personal Services Matching for both FY2012 and FY2013. Reclassification of both positions is being requested due to the increased amount and differentiation of workloads, and are as follows:
 - Reclass of ASD/ASB Business Manager (C126) position to Agency Support Manager (C127)
 - Reclass of Personnel Manager (C121) to Agency Human Resources Manager (C123)
- For Operating Expenses, \$19,190 each year is requested to primarily support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs to facilities and have increased travel reimbursement costs for staff that are required to travel the State providing services to the hearing impaired. This increase will restore the Operating Expenses line item to FY2011 authorized level.
- \$65,000 each year is requested to restore Capital Outlay to the FY2011 authorized amount to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.

- \$200,000 each year is requested to restore Authorized Level for Special Maintenance in order to provide support for preventive maintenance on fifteen (15) campus buildings.
- \$100,000 increase each year to restore the Miscellaneous Activities line item to the FY2011 authorized level. This line covers such expenses as summer school, shift differential pay, and extra-curricular pay.

The Executive Recommendation provides for Base Level. In addition, the Executive Recommendation provides for Agency Request for appropriation in both years of the biennium for Operating Expenses, Capital Outlay, Special Maintenance, and Miscellaneous Activities. No reclassifications are recommended. Lastly, \$100,000 in additional general revenue is recommended for each year of the biennium.

Appropriation Summary

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,166,558	5,844,154	6,028,822	5,814,859	5,820,253	5,814,859	5,814,859	5,820,253	5,814,859
#Positions		161	166	168	166	166	166	166	166	166
Extra Help	5010001	73,565	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		24	44	51	51	51	51	51	51	51
Personal Services Matching	5010003	1,866,296	2,065,134	2,182,099	2,113,618	2,114,835	2,113,618	2,113,618	2,114,835	2,113,618
Overtime	5010006	6,006	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,631,718	1,782,115	1,801,305	1,782,115	1,801,305	1,801,305	1,782,115	1,801,305	1,801,305
Conference & Travel Expenses	5050009	19,728	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	97,245	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	97,965	45,000	65,000	0	65,000	65,000	0	65,000	65,000
Special Maintenance	5120032	295,544	250,000	450,000	250,000	450,000	450,000	250,000	450,000	450,000
Vocational Workstudy	5900046	3,902	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	240,819	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Miscellaneous Activities	5900048	114,297	100,000	200,000	100,000	200,000	200,000	100,000	200,000	200,000
Total		9,613,643	10,608,903	11,249,726	10,583,092	10,973,893	10,967,282	10,583,092	10,973,893	10,967,282
Funding Sources										
General Revenue	4000010	9,563,093	10,483,281		10,457,470	10,848,271	10,557,470	10,457,470	10,848,271	10,557,470
Daycare Lease Payments	4000183	0	22,060		22,060	22,060	22,060	22,060	22,060	22,060
DFA Motor Vehicle Acquisition	4000184	50,550	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	0	103,562		103,562	103,562	103,562	103,562	103,562	103,562
Total Funding		9,613,643	10,608,903		10,583,092	10,973,893	10,683,092	10,583,092	10,973,893	10,683,092
Excess Appropriation/(Funding)		0	0		0	0	284,190	0	0	284,190
Grand Total		9,613,643	10,608,903		10,583,092	10,973,893	10,967,282	10,583,092	10,973,893	10,967,282

Inter-agency transfer reflects receipt of fund transfer from the Arkansas School for the Blind (ASB) and represents ASB's share of costs associated with the legislatively authorized paying account provided for in Section 13 of Act 245 of 2010. Funding support for the paying account is calculated based on a ratio of student population for each school.

Change Level by Appropriation

Appropriation: 056 - School for the Deaf-State Operations
Funding Sources: EVA - State Operations - School for the Deaf

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	10,583,092	166	10,583,092	100.0	10,583,092	166	10,583,092	100.0
C01	Existing Program	384,190	0	10,967,282	103.6	384,190	0	10,967,282	103.6
C10	Reclass	6,611	0	10,973,893	103.7	6,611	0	10,973,893	103.7

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	10,583,092	166	10,583,092	100.0	10,583,092	166	10,583,092	100.0
C01	Existing Program	384,190	0	10,967,282	103.6	384,190	0	10,967,282	103.6
C10	Reclass	0	0	10,967,282	103.6	0	0	10,967,282	103.6

Justification

C01	Restoration of authority and funding is needed in Operating Expenses to help cover inflationary increases caused primarily by higher fuel costs, as well as general increases in the cost of necessary supplies and materials. Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to purchase new and replacement items for equipment beyond repair, obsolete, or too expensive to maintain in areas such as food services, library holdings and maintenance. Restoration of authority and funding in Special maintenance is needed to help maintain a never ending battle of preventative maintenance and repairs on 20 buildings, one of which is eight years old, most of which were built in the 1970's and 1960's and three of which were built in 1931. Restoration of authority and funding are needed in miscellaneous activity to help cover the cost of summer school, shift differential pay, and extra curricular pay.
C10	Additional authority and funding is needed in Regular Salaries to cover cost of requested upgraded positions.

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The agency Base Level request for appropriation is \$821,004 for each year of the biennium.

The agency Change Level request for appropriation is \$129,500 for each year of the biennium to restore Capital Outlay to the FY2011 Authorized level. This will allow ASD authority to replace items that are beyond repair, obsolete, or too expensive to maintain.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	102,168	131,947	442,613	131,947	131,947	131,947	131,947	131,947	131,947
#Positions		4	5	8	5	5	5	5	5	5
Extra Help	5010001	19,567	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	54,468	59,785	155,777	59,837	59,837	59,837	59,837	59,837	59,837
Operating Expenses	5020002	83,601	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	26,950	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	38,854	286,200	286,200	286,200	286,200	286,200	286,200	286,200	286,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	7,007	129,500	129,500	0	129,500	129,500	0	129,500	129,500
Total		332,615	950,452	1,357,110	821,004	950,504	950,504	821,004	950,504	950,504
Funding Sources										
Federal Revenue	4000020	332,615	950,452		821,004	950,504	950,504	821,004	950,504	950,504
Total Funding		332,615	950,452		821,004	950,504	950,504	821,004	950,504	950,504
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		332,615	950,452		821,004	950,504	950,504	821,004	950,504	950,504

Change Level by Appropriation

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	821,004	5	821,004	100.0	821,004	5	821,004	100.0
C01	Existing Program	129,500	0	950,504	115.8	129,500	0	950,504	115.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	821,004	5	821,004	100.0	821,004	5	821,004	100.0
C01	Existing Program	129,500	0	950,504	115.8	129,500	0	950,504	115.8

Justification

C01	Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to purchase new and replace equipment that is beyond repair, obsolete, or too expensive to maintain.
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Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

The agency Base Level and total request for appropriation is \$442,136 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	103,357	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	2,929	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	7,051	75,000	75,000	0	0	0	0	0	0
Special Maintenance	5120032	0	145,000	145,000	220,000	220,000	220,000	220,000	220,000	220,000
Total		113,337	442,136	442,136	442,136	442,136	442,136	442,136	442,136	442,136
Funding Sources										
Fund Balance	4000005	316,823	309,138		309,138	309,138	309,138	312,002	312,002	312,002
Cash Fund	4000045	105,652	442,136		445,000	445,000	445,000	445,000	445,000	445,000
Total Funding		422,475	751,274		754,138	754,138	754,138	757,002	757,002	757,002
Excess Appropriation/(Funding)		(309,138)	(309,138)		(312,002)	(312,002)	(312,002)	(314,866)	(314,866)	(314,866)
Grand Total		113,337	442,136		442,136	442,136	442,136	442,136	442,136	442,136