

**School for the Deaf
Budget No. 252
Senate Bill No. 2013**

| | FTE Positions | General Fund | Other Funds | Total |
|--|----------------------|---------------------|--------------------|---------------------|
| 2023-25 legislative appropriations | 45.36 | \$8,099,844 | \$3,665,691 | \$11,765,535 |
| 2023-25 base budget | 44.61 | 7,406,556 | 2,790,528 | 10,197,084 |
| Legislative increase (decrease) to base budget | 0.75 | \$693,288 | \$875,163 | \$1,568,451 |

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|---|---|--|---|
| 2023-25 legislative appropriations | \$8,009,759 | \$90,085 | \$8,099,844 |
| 2021-23 legislative appropriations | 7,406,556 | 0 | 7,406,556 |
| 2023-25 legislative increase (decrease) to 2021-23 appropriations | \$603,203 | \$90,085 | \$693,288 |
| Percentage increase (decrease) to 2021-23 appropriations | 8.1% | N/A | 9.4% |

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------|--------------------|--------------|
| The legislative action: | | | | |
| Adjusted base budget for a decrease in federal funds | | | (\$935) | (\$935) |
| Adjusted funding for base payroll changes | | \$58,341 | 824 | 59,165 |
| Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024 | | 326,080 | 10,067 | 336,147 |
| Added funding for teacher salary increases | | 171,890 | | 171,890 |
| Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month | | 245,576 | 6,480 | 252,056 |
| Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget | | (313,978) | (14,859) | (328,837) |
| Added funding for a 0.75 FTE education services position | 0.75 | 115,294 | | 115,294 |

| | | | |
|---|-------------|------------------|--------------------|
| Added one-time funding , including funds from special funds available from trust fund distributions, rents, and service revenue, for inflationary increases relating to operating expenses | 90,085 | 30,086 | 120,171 |
| Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for boiler replacement | | 650,000 | 650,000 |
| Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for pneumatic controls and fire alarm | | 150,000 | 150,000 |
| Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace equipment over \$5,000 | | 43,500 | 43,500 |
| Total | <u>0.75</u> | <u>\$693,288</u> | <u>\$1,568,451</u> |

FTE Changes

The Legislative Assembly approved 45.36 FTE positions for the School for the Deaf for the 2023-25 biennium, an increase of a 0.75 FTE position from the 2021-23 biennium authorized level of 44.61 FTE positions.

One-Time Funding

The following is a summary of one-time funding items for the School for the Deaf for the 2023-25 biennium:

| | General Fund | Other Funds | Total |
|-----------------------------|-----------------|------------------|------------------|
| Operating expense inflation | \$90,085 | \$30,086 | \$120,171 |
| Equipment over \$5,000 | | 43,500 | 43,500 |
| Boiler replacement | | 650,000 | 650,000 |
| Fire alarm and controls | | 150,000 | 150,000 |
| Total | \$90,085 | \$873,586 | \$963,671 |

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$1,002,178 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets as follows:

| | Total Special Funds |
|---|---------------------|
| One-time funding: | |
| Equipment over \$5,000 | \$43,500 |
| Boiler replacement | 650,000 |
| Fire alarm and controls | 150,000 |
| Total one-time funding | \$843,500 |
| Base budget extraordinary repairs | 158,678 |
| Total extraordinary repairs and capital assets | \$1,002,178 |

Other Sections in Senate Bill No. 2013

The Legislative Assembly did not include any other sections related to the School for the Deaf in Senate Bill No. 2013.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$24,716, of which \$23,099 is from the general fund and \$1,617 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.

Senate Concurrent Resolution No. 4001 (2023) - Name change - If approved by voters, this resolution changes the name of the School for the Deaf in the constitution.