

**Department 252 - School for the Deaf**  
**Senate Bill No. 2013**

**First Chamber Comparison to Base Level**

|                               | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|-------------------------------|---------------------|--------------------|--------------|
| 2023-25 First Chamber Version | \$8,337,966         | \$3,678,221        | \$12,016,187 |
| 2023-25 Base Level            | 7,406,556           | 2,790,528          | 10,197,084   |
| Increase (Decrease)           | \$931,410           | \$887,693          | \$1,819,103  |

**First Chamber Changes**

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

**Selected Bill Sections Included in the First Chamber Version**

The Senate did not include any other sections related to the School for the Deaf.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

The financial audit of the School for the Deaf, performed by the State Auditor for the biennium ending June 30, 2021, included a review to determine financial transactions, including expenditures of the School for the Deaf, were made in accordance with law and appropriation requirements. The audit did not identify any exceptions or default and a prior audit recommendation relating to noncompliance with state procurement guidelines has been implemented.

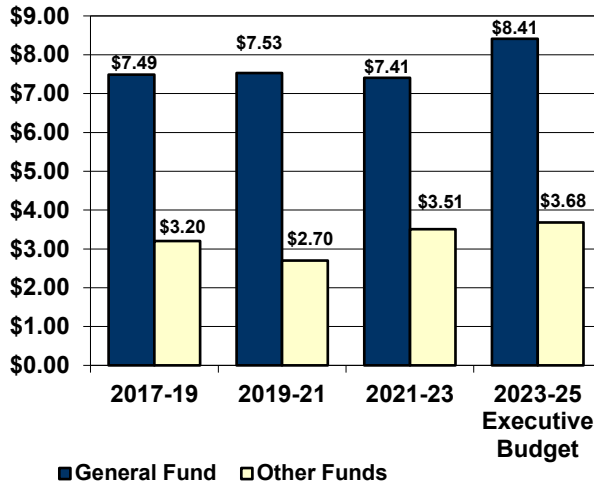
**Major Related Legislation**

**Senate Concurrent Resolution No. 4001** - If approved by voters, this resolution changes the name of the School for the Deaf in the constitution.

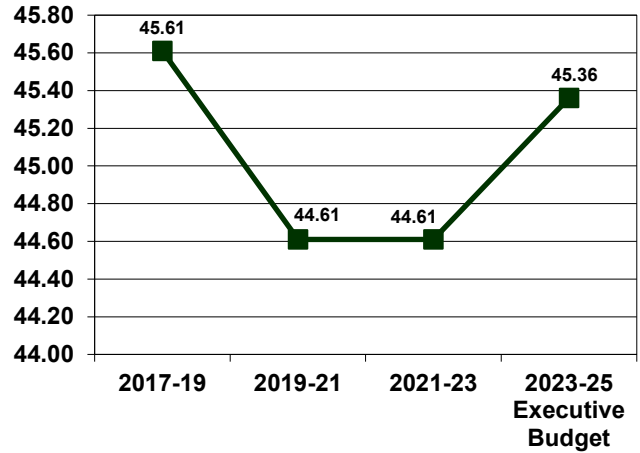
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

|   | 2015-17     | 2017-19       | 2019-21     | 2021-23     | 2023-25 Executive Budget |
|---|-------------|---------------|-------------|-------------|--------------------------|
| Ongoing general fund appropriations                             | \$8,541,881 | \$7,488,526   | \$7,528,850 | \$7,406,556 | \$8,323,737              |
| Increase (decrease) from previous biennium                      | N/A         | (\$1,053,355) | \$40,324    | (\$122,294) | \$917,181                |
| Percentage increase (decrease) from previous biennium           | N/A         | (12.3%)       | 0.5%        | (1.6%)      | 12.4%                    |
| Cumulative percentage increase (decrease) from 2015-17 biennium | N/A         | (12.3%)       | (11.9%)     | (13.3%)     | (2.6%)                   |

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

1. Removed funding for teacher composite pay increases (\$151,193)
2. Adjusted the funding source for a portion of operating expenses to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$784,381)
3. Reduced funding for extraordinary repairs and adjusted the funding source to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$152,174)

#### 2019-21 Biennium

1. Removed 1 FTE position and adjusted base payroll (\$293,445)
2. Removed 1 FTE undesignated position and added 1 FTE adult services position funded by special funds (\$117,654)
3. Increased funding for teacher salaries \$144,153
4. Reduced funding for interpreter grants to state colleges and universities to provide a total of \$40,000 from the general fund (\$140,000)

#### 2021-23 Biennium

1. Adjusted the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$365,542)
2. Increased funding for teacher salaries \$133,704
3. Removed funding for interpreter grants to state colleges and universities (\$40,000)

**2023-25 Biennium (Executive Budget Recommendation)**

- 1. Adds funding for a 0.75 FTE education services position \$115,294
- 2. Adds funding for teacher salary increases \$171,890

**One-Time General Fund Appropriations**

|                                      | <b>2015-17</b> | <b>2017-19</b> | <b>2019-21</b> | <b>2021-23</b> | <b>2023-25<br/>Executive<br/>Budget</b> |
|--------------------------------------|----------------|----------------|----------------|----------------|---|
| One-time general fund appropriations | \$0            | \$0            | \$0            | \$0            | \$90,085                                |

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

None \$0

**2019-21 Biennium**

None \$0

**2021-23 Biennium**

None \$0

**2023-25 Biennium (Executive Budget Recommendation)**

Adds one-time funding for inflationary increases to operating expenses \$90,085

**School for the Deaf - Budget No. 252**  
**Senate Bill No. 2013**  
**Base Level Funding Changes**

|   | Executive Budget Recommendation |                    |                    |                     | Senate Version |                    |                    |                     |
|---|---------------------------------|--------------------|--------------------|---------------------|----------------|--------------------|--------------------|---------------------|
|   | FTE Positions                   | General Fund       | Other Funds        | Total               | FTE Positions  | General Fund       | Other Funds        | Total               |
| <b>2023-25 Biennium Base Level</b>  | 44.61                           | \$7,406,556        | \$2,790,528        | \$10,197,084        | 44.61          | \$7,406,556        | \$2,790,528        | \$10,197,084        |
| <b>2023-25 Ongoing Funding Changes</b>  |                                 |                    |                    |                     |                |                    |                    |                     |
| Cost to continue salary increase  |                                 | \$58,341           | \$824              | \$59,165            |                | \$58,341           | \$824              | \$59,165            |
| Base budget adjustments to federal funds  |                                 |                    | (935)              | (935)               |                |                    | (935)              | (935)               |
| Salary increase   |                                 | 326,080            | 10,067             | 336,147             |                | 244,575            | 7,589              | 252,164             |
| Health insurance increase   |                                 | 245,576            | 6,480              | 252,056             |                | 251,225            | 6,629              | 257,854             |
| Adds funding for a 0.75 FTE education services position   | 0.75                            | 115,294            |                    | 115,294             | 0.75           | 115,294            |                    | 115,294             |
| Adds funding for teacher salary increases   |                                 | 171,890            |                    | 171,890             |                | 171,890            |                    | 171,890             |
| <b>Total ongoing funding changes</b>  | <b>0.75</b>                     | <b>\$917,181</b>   | <b>\$16,436</b>    | <b>\$933,617</b>    | <b>0.75</b>    | <b>\$841,325</b>   | <b>\$14,107</b>    | <b>\$855,432</b>    |
| <b>One-Time Funding Items</b>   |                                 |                    |                    |                     |                |                    |                    |                     |
| Adds one-time funding, including funds from special funds available from trust fund distributions, rents, and service revenue, for inflationary increases to operating expenses |                                 | \$90,085           | \$30,086           | \$120,171           |                | \$90,085           | \$30,086           | \$120,171           |
| Adds 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             |                |                    | 650,000            | 650,000             |
| Adds 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             |                |                    | 150,000            | 150,000             |
| Adds 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              |                |                    | 43,500             | 43,500              |
| <b>Total one-time funding changes</b>   | <b>0.00</b>                     | <b>\$90,085</b>    | <b>\$873,586</b>   | <b>\$963,671</b>    | <b>0.00</b>    | <b>\$90,085</b>    | <b>\$873,586</b>   | <b>\$963,671</b>    |
| <b>Total Changes to Base Level Funding</b>  | <b>0.75</b>                     | <b>\$1,007,266</b> | <b>\$890,022</b>   | <b>\$1,897,288</b>  | <b>0.75</b>    | <b>\$931,410</b>   | <b>\$887,693</b>   | <b>\$1,819,103</b>  |
| <b>2023-25 Total Funding</b>  | <b>45.36</b>                    | <b>\$8,413,822</b> | <b>\$3,680,550</b> | <b>\$12,094,372</b> | <b>45.36</b>   | <b>\$8,337,966</b> | <b>\$3,678,221</b> | <b>\$12,016,187</b> |
| <i>Federal funds included in other funds</i>  |                                 |                    | <i>\$102,010</i>   |                     |                |                    | <i>\$102,042</i>   |                     |
| <i>Total ongoing changes as a percentage of base level</i>  | <i>1.7%</i>                     | <i>12.4%</i>       | <i>0.6%</i>        | <i>9.2%</i>         | <i>1.7%</i>    | <i>11.4%</i>       | <i>0.5%</i>        | <i>8.4%</i>         |
| <i>Total changes as a percentage of base level</i>  | <i>1.7%</i>                     | <i>13.6%</i>       | <i>31.9%</i>       | <i>18.6%</i>        | <i>1.7%</i>    | <i>12.6%</i>       | <i>31.8%</i>       | <i>17.8%</i>        |

**Other Sections in School for the Deaf - Budget No. 252**

**Executive Budget Recommendation**

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The executive budget did not include any other sections related to the School for the Deaf.

**Senate Version**

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The Senate did not include any other sections related to the School for the Deaf.