

**Department 252 - School for the Deaf
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	53.10	\$4,980,301	\$1,095,624	\$6,075,925
1999-2001 Legislative Appropriations	<u>53.93</u>	<u>4,701,654</u>	<u>721,856</u>	<u>5,423,510¹</u>
Increase (Decrease)	<u>(0.83)</u>	<u>\$278,647</u>	<u>\$373,768</u>	<u>\$652,415</u>

2001-03 Hoeven Executive Budget	<u>53.10</u>	<u>\$4,980,301</u>	<u>\$1,095,624</u>	<u>\$6,075,925</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation amounts include \$18,931, of which \$17,978 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$2,040 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include additional other funds spending authority of \$125,006 authorized by the Emergency Commission during the 1999-2001 biennium and additional general fund spending authority of \$36,519 carried over from the 1997-99 biennium for capital projects.

Major Schafer Recommendations Affecting School for the Deaf 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel.	\$8,182		\$8,182
2. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by Central Personnel.	\$22,143	\$100,000	\$122,143
3. Deletes .83 FTE education programs coordinator.	(\$58,423)		(\$58,423)
4. Increases funding for operating expenses from \$1,086,884 to \$1,156,267 to reflect various changes, including:		\$69,383	\$69,383
a. Increase for information technology - Data processing - \$27,270			
b. Increase for travel, including weekend transportation for students - \$50,434			
c. Increase for utilities - \$17,905			
d. Decrease for operating expenses for the deaf/blind project requested as optional adjustment but not funded - \$40,000			
e. Increase for audiology services being budgeted as contracting expenses rather than as salaries and wages - \$31,585			
5. Decreases general fund spending authority and increases other funds spending authority for operating expenses.	(\$69,170)	\$69,170	
6. Reduces funding for equipment from \$79,404 to \$60,190.	(\$8,634)	(\$10,580)	(\$19,214)
7. Provides funding for extraordinary repairs of \$45,410.	\$9,083		\$9,083

**Major Hoeven Recommendations Affecting School for the Deaf 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

Major Legislation Affecting the School for the Deaf

No major legislation has been introduced which affects this agency.

Summary of Legislative Changes to Bill as Introduced

The House did not change the executive recommendation for this agency. See attached Statement of Purpose of Amendment.