

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

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$8,413,822	\$3,680,550	\$12,094,372
2023-25 Base Level	7,406,556	2,790,528	10,197,084
Increase (Decrease)	\$1,007,266	\$890,022	\$1,897,288

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$336,147 is for salary increases and \$252,056 is for health insurance increases	\$571,656	\$16,547	\$588,203
2. Adds funding for a 0.75 FTE education services position	\$115,294	\$0	\$115,294
3. Adds funding for teacher salary increases	\$171,890	\$0	\$171,890
4. 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
5. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for boiler replacement	\$0	\$650,000	\$650,000
6. 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	\$0	\$150,000	\$150,000
7. 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	\$0	\$43,500	\$43,500

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

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

The executive budget 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.

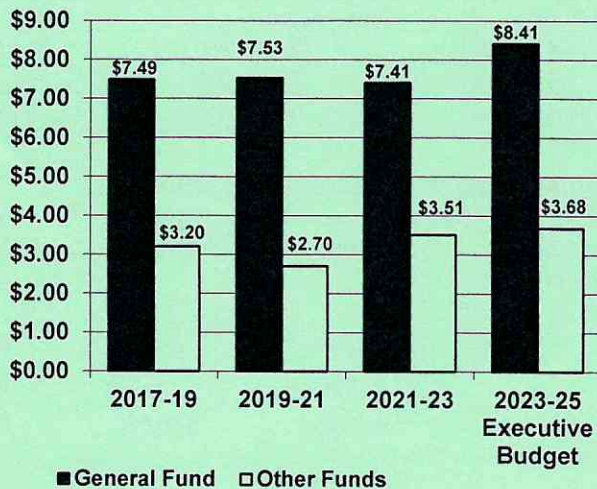
Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

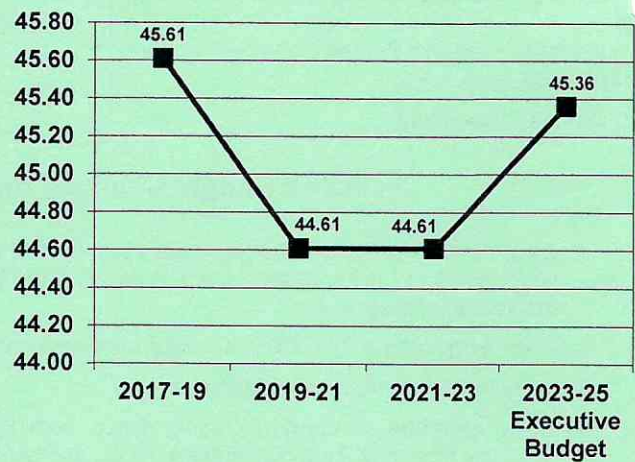
Historical Appropriations Information

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)

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|--|-----------|
| 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

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

Major One-Time General Fund Appropriations**2017-19 Biennium**

None	\$0
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2019-21 Biennium

None	\$0
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2021-23 Biennium

None	\$0
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2023-25 Biennium (Executive Budget Recommendation)

Adds one-time funding for inflationary increases to operating expenses	\$90,085
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School for the Deaf - Budget No. 252
Senate Bill No. 2013
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	44.61	\$7,406,556	\$2,790,528	\$10,197,084
2023-25 Ongoing Funding Changes				
Cost to continue salary increase		\$58,341	\$824	\$59,165
Base budget adjustments to federal funds			(935)	(935)
Salary increase		326,080	10,067	336,147
Health insurance increase		245,576	6,480	252,056
Adds funding for a 0.75 FTE education services position	0.75	115,294		115,294
Adds funding for teacher salary increases		171,890		171,890
Total ongoing funding changes	0.75	\$917,181	\$16,436	\$933,617
One-time funding items				
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
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
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
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
Total one-time funding changes	0.00	\$90,085	\$873,586	\$963,671
Total Changes to Base Level Funding	0.75	\$1,007,266	\$890,022	\$1,897,288
2023-25 Total Funding	45.36	\$8,413,822	\$3,680,550	\$12,094,372
<i>Federal funds included in other funds</i>			\$102,010	
<i>Total ongoing changes as a percentage of base level</i>	1.7%	12.4%	0.6%	9.2%
<i>Total changes as a percentage of base level</i>	1.7%	13.6%	31.9%	18.6%

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

Executive Budget Recommendation

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