



School for the Deaf - Budget No. 252
Agency Worksheet - House Bill No. 1013

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.36	\$8,336,306	\$2,811,557	\$11,147,863	45.36	\$8,336,306	\$2,811,557	\$11,147,863	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$266,392	(\$337,071)	(\$70,679)		\$266,392	(\$337,071)	(\$70,679)				\$0
Salary increase		311,091	22,901	333,992		311,091	22,901	333,992				0
Removes duplicated salary increases				0		(91,102)	(14,725)	(105,827)		(\$91,102)	(\$14,725)	(105,827)
Health insurance increase		301,397	28,883	330,280		301,397	28,883	330,280				0
Adds funding for teacher salary increases		223,535		223,535		223,535		223,535				0
Adds a .75 FTE paraprofessional position for the preschool program	0.75	118,474		118,474	0.75	118,474		118,474				0
Adds a .75 FTE dormitory counselor position for the preschool program	0.75	106,116		106,116	0.75	106,116		106,116				0
Adds funding to replace 2023-25 biennium new FTE pool		115,294		115,294		115,294		115,294				0
Adds funding to replace 2023-25 biennium vacant FTE pool		198,684	14,859	213,543		198,684	14,859	213,543				0
Transfers funding for 2025-27 biennium new FTE pool				0		(22,459)		(22,459)		(22,459)		(22,459)
Transfers funding for 2025-27 biennium vacant FTE pool				0		(84,746)	(6,727)	(91,473)		(84,746)	(6,727)	(91,473)
Increases funding for base budget operating expenses and adjusts funding sources from the general fund and federal funds to special funds available from trust fund distributions, rents, and service revenue		(266,392)	359,571	93,179		(266,392)	359,571	93,179				0
Increases funding, including special funds available from trust fund distributions, rents, and service revenue, for operating expenses related to IT rate increases		26,085	8,695	34,780		26,085	8,695	34,780				0
Increases funding for various operating expenses		122,880		122,880		122,880		122,880				0
Adds funding for online courses				0		70,000		70,000		70,000		70,000
Total ongoing funding changes	1.50	\$1,523,556	\$97,838	\$1,621,394	1.50	\$1,395,249	\$76,386	\$1,471,635	0.00	(\$128,307)	(\$21,452)	(\$149,759)
One-Time Funding Items												
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for equipment replacement			\$45,000	\$45,000			\$45,000	\$45,000				\$0

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for campus security upgrades			238,800	238,800			238,800	238,800				0
Total one-time funding changes	0.00	\$0	\$283,800	\$283,800	0.00	\$0	\$283,800	\$283,800	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	1.50	\$1,523,556	\$381,638	\$1,905,194	1.50	\$1,395,249	\$360,186	\$1,755,435	0.00	(\$128,307)	(\$21,452)	(\$149,759)
2025-27 Total Funding	46.86	\$9,859,862	\$3,193,195	\$13,053,057	46.86	\$9,731,555	\$3,171,743	\$12,903,298	0.00	(\$128,307)	(\$21,452)	(\$149,759)
<i>Federal funds included in other funds</i>			\$128,489				\$125,637				(\$2,852)	
<i>Total ongoing changes - Percentage of base level</i>	3.3%	18.3%	3.5%	14.5%	3.3%	16.7%	2.7%	13.2%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	3.3%	18.3%	13.6%	17.1%	3.3%	16.7%	12.8%	15.7%	N/A	N/A	N/A	N/A

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

Section Description	Armstrong Executive Budget	House Version	
New and vacant FTE pool line item		Adds a section regarding the use of funding in the new and vacant FTE pool line item.	
Exemption - Unexpended appropriations for boiler replacement and fire alarm and controls		Adds a section to allow the School for the Deaf to continue 2023-25 funding for the boiler replacement and fire alarm and controls to the 2025-27 biennium.	