



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

| | House Version | | | | Senate Version | | | | Senate Compared to House Version | | | |
|---|---------------|--------------------|-----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------------------------|--------------|-------------|------------|
| | 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 | | (91,102) | (14,725) | (105,827) | | (91,102) | (14,725) | (105,827) | | | | 0 |
| 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 | | (22,459) | | (22,459) | | (22,459) | | (22,459) | | | | 0 |
| Transfers funding for 2025-27 biennium vacant FTE pool | | (84,746) | (6,727) | (91,473) | | (84,746) | (6,727) | (91,473) | | | | 0 |
| 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 | | 70,000 | | 70,000 | | 70,000 | | 70,000 | | | | 0 |
| Total ongoing funding changes | 1.50 | \$1,395,249 | \$76,386 | \$1,471,635 | 1.50 | \$1,395,249 | \$76,386 | \$1,471,635 | 0.00 | \$0 | \$0 | \$0 |
| 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 | \$1,395,249 | \$360,186 | \$1,755,435 | 1.50 | \$1,395,249 | \$360,186 | \$1,755,435 | 0.00 | \$0 | \$0 | \$0 |
| 2025-27 Total Funding | 46.86 | \$9,731,555 | \$3,171,743 | \$12,903,298 | 46.86 | \$9,731,555 | \$3,171,743 | \$12,903,298 | 0.00 | \$0 | \$0 | \$0 |
| Federal funds included in other funds | | | \$125,637 | | | | \$125,637 | | | | \$0 | |
| Total ongoing changes - Percentage of base level | 3.3% | 16.7% | 2.7% | 13.2% | 3.3% | 16.7% | 2.7% | 13.2% | N/A | N/A | N/A | N/A |
| Total changes - Percentage of base level | 3.3% | 16.7% | 12.8% | 15.7% | 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 | House Version | Senate 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. | Includes 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. | Includes 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. | |