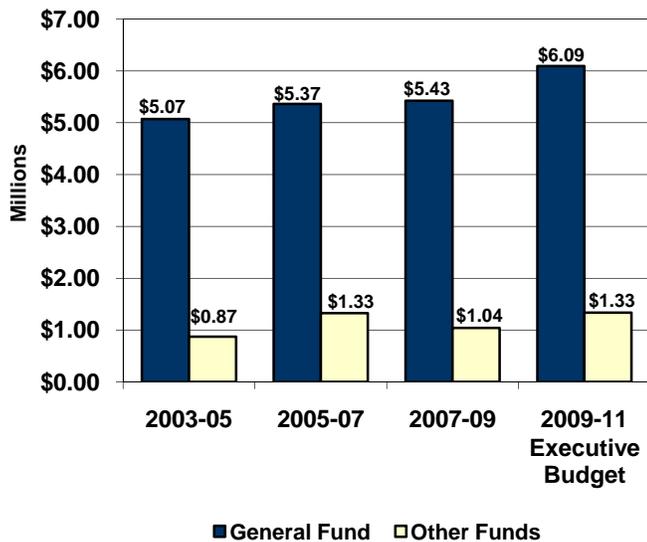


**Department 252 - School for the Deaf
 House Bill No. 1013**

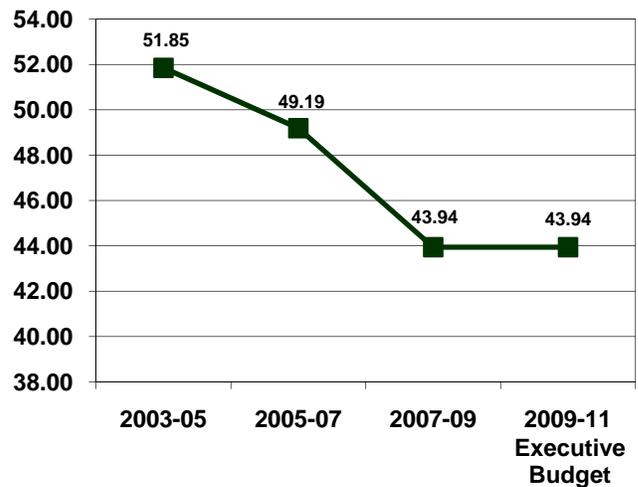
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	43.94	\$6,094,621	\$1,334,461	\$7,429,082
2007-09 Legislative Appropriations	43.94	5,426,155	1,041,501	6,467,656 ¹
Increase (Decrease)	0.00	\$668,466	\$292,960	\$961,426

¹The 2007-09 appropriation amounts include \$38,200, \$35,717 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$179,000 of additional carryover capital authority, \$119,000 of which is from the general fund.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$6,028,621	\$66,000	\$6,094,621
2007-09 Legislative Appropriations	5,326,155	100,000	5,426,155
Increase (Decrease)	\$702,466	(\$34,000)	\$668,466

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Increases (decreases) funding for operating costs, including the following major changes:	(\$11,726)	\$41,111	\$29,385

	Increase (Decrease)	Total Provided
Travel	(\$64,407)	\$456,524
Information technology equipment under \$5,000	(\$17,578)	\$52,700
Utilities	\$125,505	\$297,751
Operating fees and services	(\$28,104)	\$71,430

2. Increases operating costs for outreach services	\$28,935		\$28,935
3. Removes one-time funding for extraordinary repairs provided in the 2007-09 biennium	(\$100,000)		(\$100,000)
4. Removes 2007-09 biennium funding for extraordinary repairs	(\$50,000)		(\$50,000)

5. Provides funding for extraordinary repairs as follows:	\$98,605		\$98,605								
<table border="1"> <tr> <td>Roof replacement</td> <td>\$46,000</td> </tr> <tr> <td>Resurface north parking lot</td> <td>\$35,000</td> </tr> <tr> <td>Fill and seal campus roads and lots</td> <td>\$10,000</td> </tr> <tr> <td>Miscellaneous other repair needs</td> <td>\$7,605</td> </tr> </table>				Roof replacement	\$46,000	Resurface north parking lot	\$35,000	Fill and seal campus roads and lots	\$10,000	Miscellaneous other repair needs	\$7,605
Roof replacement	\$46,000										
Resurface north parking lot	\$35,000										
Fill and seal campus roads and lots	\$10,000										
Miscellaneous other repair needs	\$7,605										
6. Provides funding to address salary equity issues, including \$2,868, of which \$2,725 is from the general fund, for the related second-year salary increase. The House removed this funding.	\$57,224	\$3,011	\$60,235								
7. Provides capital projects funding for a replacement standby generator		\$127,640	\$127,640								
8. Provides funding for equipment over \$5,000, including a tractor (\$48,000), front loader (\$7,500), and front mount snowblower (\$5,000)		\$60,500	\$60,500								
9. Provides one-time funding for a facility master plan	\$41,000		\$41,000								
10. Provides one-time funding for the development of a business plan for a virtual program delivery model	\$25,000		\$25,000								

Other Sections in Bill

Deferred maintenance transfer authority - Section 3 authorizes the School for the Deaf to transfer from the deferred maintenance line item to the capital assets line item amounts necessary to address extraordinary repair needs. Any amounts transferred must be reported to the director of the Office of Management and Budget.

Future services plan and implementation - The House added a section that requires the Department of Public Instruction develop and begin implementing a plan for future services to be offered by the School for the Deaf.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2155 - This bill provides a \$200,000 general fund appropriation to the School for the Deaf for grants to institutions of higher education that provide direct services to students who are hearing-impaired.

ATTACH:1