

**School for the Deaf  
Budget No. 252  
Senate Bill No. 2013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 legislative appropriation	45.36	\$8,099,844 <sup>1</sup>	\$3,665,691 <sup>2</sup>	\$11,765,535 <sup>3</sup>
2021-23 legislative appropriation	44.61	7,406,556	3,509,528 <sup>4</sup>	10,916,084
2023-25 appropriation increase (decrease) to 2021-23 appropriation	0.75	\$693,288	\$156,163	\$849,451

<sup>1</sup>This amount includes \$90,085 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$8,009,759.

<sup>2</sup>This amount includes \$873,586 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$2,792,105.

<sup>3</sup>This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

<sup>4</sup>This amount includes \$719,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$2,790,528.

**Item Description**

**Full-time equivalent changes** - The Legislative Assembly approved 45.36 FTE positions for the School for the Deaf for the 2023-25 biennium, an increase of a 0.75 FTE education services position from the 2021-23 biennium authorized level of 44.61 FTE positions.

**Targeted market equity** - The Legislative Assembly appropriated \$82.5 million, including \$45.1 million from the general fund and \$37.4 million from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

**New and vacant FTE funding pool** - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for the School for the Deaf by \$328,837, of which \$313,978 was from the general fund and \$14,859 was from other funds for the new and vacant FTE funding pool. The reduction included \$115,294 for a new FTE position and \$213,543 for estimated vacant salary savings.

**One-time funding** - The Legislative Assembly, in Section 2 of Senate Bill No. 2013, identified \$963,671 of one-time funding, of which \$873,586 is from special funds available from trust fund distributions, rents, and service revenue and \$90,085 is from the general fund, for inflationary increases relating to operating expenses (\$120,171) and extraordinary repairs and capital assets (\$843,500).

**Extraordinary repairs and capital assets** - The Legislative Assembly provided a total of \$1,002,178 from special funds available from trust fund

**Status/Result**

The School for the Deaf filled the 0.75 FTE education services position in August 2023.

The School for the Deaf received \$330,405 for targeted market equity increases, of which \$312,570 was from the general fund and \$17,835 was from other funds. Equity increases were provided to 26 employees.

The School for the Deaf has received \$253,245 from the new and vacant FTE funding pool, of which \$242,843 is from the general fund and \$10,402 is from other funds, to fill a new FTE education services position and vacant student life director and nursing positions. Through January 2024, the School for the Deaf had estimated vacant FTE position savings of \$147,350. The School for the Deaf used \$2,066 of the savings for extra salary increases. Vacancies in the School for the Deaf have ranged from four to nine FTE positions with an average monthly vacancy rate of 5.14 FTE positions.

The School for the Deaf estimates funding provided for inflationary increases relating to operating expenses will be used during the biennium. See the **Extraordinary repairs and capital assets** section below for additional information.

Through March 31, 2024, there were no expenditures related to equipment over \$5,000, the boiler replacement, or the fire alarm and controls. The School for the

distributions, rents, and service revenue for extraordinary repairs and capital assets, including:

	<b>Total Other Funds</b>
One-time funding:	
Equipment over \$5,000	\$43,500
Boiler replacement	650,000
Fire alarm and controls	150,000
Total one-time funding	\$843,500
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$1,002,178

Deaf is currently completing a resource center heating, ventilation, and air conditioning project continued from the 2021-23 biennium. The school anticipates bidding the fire alarm and controls project and purchasing the equipment during the 2<sup>nd</sup> year of the 2023-25 biennium. However, the school anticipates funding may not be sufficient to complete the boiler replacement project during the 2023-25 biennium.