

**School for the Deaf
Budget No. 252
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	46.86	\$9,731,555	\$3,171,743	\$12,903,298
2025-27 base budget	45.36	8,336,306	2,811,557	11,147,863
Legislative increase (decrease) to base budget	1.50	\$1,395,249	\$360,186	\$1,755,435

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$9,731,555	\$0	\$9,731,555
2023-25 legislative appropriations	8,336,306	90,085	8,426,391
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$1,395,249	(\$90,085)	\$1,305,164
Percentage increase (decrease) to 2023-25 appropriations	16.7%	(100.0%)	15.5%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$266,392	(\$337,071)	(\$70,679)
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		219,989	8,176	228,165
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		301,397	28,883	330,280
Added funding for teacher salary increases		223,535		223,535
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$115,294 for new positions and \$213,543 for vacant positions		313,978	14,859	328,837
Added a 0.75 FTE paraprofessional position for the preschool program	0.75	118,474		118,474
Added a 0.75 FTE dormitory counselor position for the preschool program	0.75	106,116		106,116

Transferred \$224,590 for 1.50 new FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$202,131 resulting in the savings as shown	(22,459)		(22,459)
Transferred \$304,913 for estimated savings from vacant FTE positions from the salaries and wages line item to the new and vacant FTE pool line item and reduced the amount to \$213,440 resulting in the savings as shown	(84,746)	(6,727)	(91,473)
Increased funding for base budget operating expenses and adjusted 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
Increased funding, including special funds available from trust fund distributions, rents, and service revenue, for operating expenses related to information technology rate increases	26,085	8,695	34,780
Increased funding for various operating expenses	122,880		122,880
Added funding for online courses	70,000		70,000
Added 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
Added 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
Total	<u>1.50</u>	<u>\$1,395,249</u>	<u>\$360,186</u>

FTE Changes

The Legislative Assembly approved 46.86 FTE positions for the School for the Deaf for the 2025-27 biennium, an increase of a 1.50 FTE positions from the 2023-25 biennium authorized level of 45.36 FTE positions. The Legislative Assembly added 0.75 FTE paraprofessional and 0.75 FTE dormitory counselor positions for the preschool program.

One-Time Funding

The following is a summary of one-time funding items for the School for the Deaf for the 2025-27 biennium:

	Total Special Funds
Equipment replacement	\$45,000
Campus security upgrades	238,800
Total	\$283,800

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$442,478 from special funds available from trust fund distributions, rents, and service revenue for extraordinary repairs and capital assets as follows:

	Total Special Funds
One-time funding:	
Equipment greater than \$5,000	\$45,000
Campus security upgrades	238,800
Total one-time funding	\$283,800
Base budget extraordinary repairs	158,678
Total extraordinary repairs and capital assets	\$442,478

Other Sections in House Bill No. 1013

New and vacant FTE pool - Section 3 provides guidelines for the use of funding in the new and vacant FTE pool line item.

Exemption - Unexpended boiler replacement and fire alarm and control appropriations - Section 19 allows the School for the Deaf to continue \$800,000 appropriated from special funds available from trust fund distributions, rents, and service revenue for the 2023-25 biennium for boiler replacement and fire alarm and controls to the 2025-27 biennium.

Related Legislation

There is no major related legislation affecting this agency.