

## DEPARTMENT 252 - SCHOOL FOR THE DEAF 2025-27 BASE-LEVEL BUDGET

### Base Budget - Summary

	<u>Base Level</u>
Salaries and wages	\$9,283,599
Operating expenses	1,705,586
Capital assets	<u>158,678</u>
Total all funds	\$11,147,863
Less other funds	<u>2,811,557</u>
Total general fund	\$8,336,306
Full-time equivalent (FTE) positions	45.36

### Selected Base Budget Information

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for salaries and benefits for 45.36 FTE positions, including temporary salaries and overtime	\$8,095,999	\$1,187,600	\$9,283,599
2. Includes funding for operating expenses, primarily related to travel, information technology, supplies, utilities, equipment, and professional fees	\$240,307	\$1,465,279	\$1,705,586
3. Includes base budget funding from trust fund distributions, rental income, and service revenue for capital projects, including repairs and maintenance	\$0	\$158,678	\$158,678

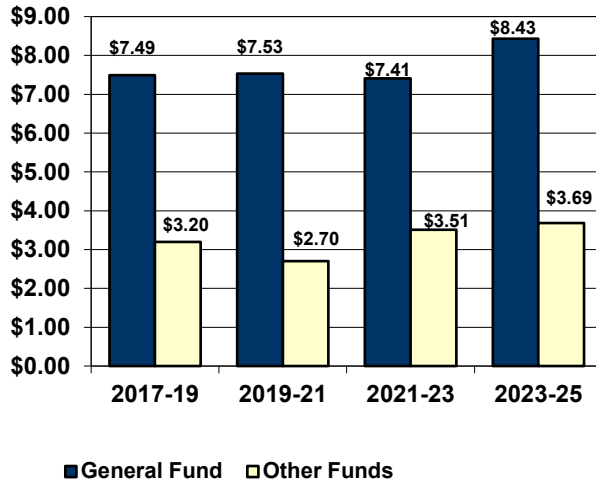
### Continuing Appropriations

There are no continuing appropriations for this agency.

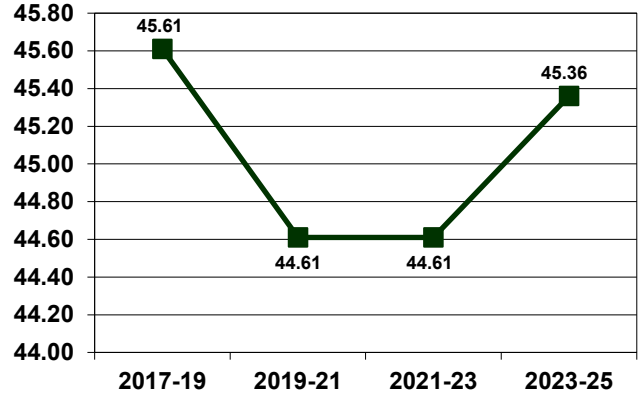
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$8,541,881	\$7,488,526	\$7,528,850	\$7,406,556	\$8,336,306
Increase (decrease) from previous biennium	N/A	(\$1,053,355)	\$40,324	(\$122,294)	\$929,750
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	0.5%	(1.6%)	12.6%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(11.9%)	(13.3%)	(2.4%)

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

1. Removed funding for teacher composite pay increases (\$151,193)
2. Adjusted the funding source for a portion of operating expenses to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$784,381)
3. Reduced funding for extraordinary repairs and adjusted the funding source to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$152,174)

#### 2019-21 Biennium

1. Removed 1 FTE position and adjusted base payroll (\$293,445)
2. Removed 1 FTE undesignated position and added 1 FTE adult services position funded by special funds (\$117,654)
3. Increased funding for teacher salaries \$144,153
4. Reduced funding for interpreter grants to state colleges and universities to provide a total of \$40,000 from the general fund (\$140,000)

#### 2021-23 Biennium

1. Adjusted the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue (\$365,542)
2. Increased funding for teacher salaries \$133,704
3. Removed funding for interpreter grants to state colleges and universities (\$40,000)

#### 2023-25 Biennium

1. Added funding for a 0.75 FTE education services position \$115,294
2. Added funding for teacher salary increases \$171,890

**One-Time General Fund Appropriations**

	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25</b>
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$90,085

**Major One-Time General Fund Appropriations**

<b>2017-19 Biennium</b>	
None	\$0
<b>2019-21 Biennium</b>	
None	\$0
<b>2021-23 Biennium</b>	
None	\$0
<b>2023-25 Biennium</b>	
1. Added one-time funding for inflationary increases relating to operating expenses	\$90,085