

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	46.86	\$9,731,555	\$3,171,743	\$12,903,298
2023-25 legislative appropriation	45.36	8,426,391	3,685,143	12,111,534
2025-27 appropriation increase (decrease) to 2023-25 appropriation	1.50	\$1,305,164	(\$513,400)	\$791,764

Item Description

Full-time equivalent 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 a 0.75 FTE paraprofessional position and a 0.75 FTE dormitory counselor position for the preschool program.

New and vacant FTE pool - The Legislative Assembly transferred \$415,571 for the new and vacant FTE pool line item for the School for the Deaf for the 1.50 new FTE positions (\$202,131) and estimated savings from vacant positions (\$213,440).

One-time funding - The Legislative Assembly, in Section 2 of House Bill No. 1013, identified \$283,800 of one-time funding from special funds available from trust fund distributions, rents, and service revenue for equipment replacement (\$45,000) and campus security upgrades (\$238,800).

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, including:

	Total Other Funds
One-time funding:	
Equipment over \$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

Status/Result

The School for the Deaf filled both the 0.75 FTE paraprofessional and 0.75 FTE dormitory counselor positions in August 2025.

Through January 2026, the School for the Deaf had estimated vacant FTE position savings of \$90,887. The School for the Deaf used \$18,686 for accrued leave payouts, extra salary increases, and extra overtime funding. The School for the Deaf had between 2 and 4 vacant FTE positions from July 2025 through January 2026 with an average vacant position rate of 2.43 FTE positions. Through March 2026, the School for the Deaf has requested a transfer of \$224,590 from the new and vacant FTE pool line item to the salaries and wages line item for the new FTE positions.

In addition to vacant FTE position savings, the School for the Deaf participated in the Office of Management and Budget Voluntary Separation Incentive Program. The School for the Deaf accepted applications for 3 FTE positions, which were approved and are anticipated to result in estimated savings of \$73,859.

See the **Extraordinary repairs and capital assets** section below for additional information.

Through March 31, 2026, the School for the Deaf replaced a campus hot water heater at a cost of \$17,066 and does not plan to spend the remaining \$27,934, unless an equipment replacement need arises. Through April 2026, the School for the Deaf has paid \$205,000 for the campus security upgrade and anticipates completing the project by June 30, 2026, at a cost of \$220,000. The School for the Deaf anticipates using some of the project savings to purchase an additional 5-year maintenance package which includes support, software upgrades, and system monitoring. The School for the Deaf does not anticipate using base budget funding for extraordinary repairs, unless the need arises.

Exemption - Unexpended boiler replacement, pneumatic controls, and fire alarm system appropriations - The Legislative Assembly, in Section 19 of House Bill No. 1013, allowed 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, pneumatic controls, and a fire alarm system to the 2025-27 biennium.

The School for the Deaf anticipates preparing a request for qualification for an architect in May 2026. The request will be for services related to boiler replacement, pneumatic controls, a fire alarm system, and several other deferred maintenance projects identified by the Office of Management and Budget's Statewide Construction Manager. Funding for the boiler replacement, pneumatic controls, and fire alarm system will be provided from carryover funds in the School for the Deaf budget. The Office of Management and Budget will fund any other projects selected with funds transferred from the Strategic Investment and Improvements Fund to the State Facility Maintenance Fund. Other potential projects identified by the Office of Management and Budget include parking lot asphalt overlay, direct digital controls on the administration and pool building, air handling unit replacement in the gymnasium, and heating plant roof replacement.