

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

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	51.85	\$5,122,675	\$871,449	\$5,994,124
2003-05 legislative appropriations	51.85	5,073,242	871,449	5,944,691
Legislative increase (decrease) to executive budget	0.00	(\$49,433)	\$0	(\$49,433)
Legislative increase (decrease) to 2001-03 appropriations	(1.25)	\$2,763	(\$224,175)	(\$221,412)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the School for the Deaf is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2423 which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$48,273)		(\$48,273)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(5,779)		(5,779)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent.		(3,586)		(3,586)
Provided funding to fully fund the salary composite schedule for teachers at the School for the Deaf		8,205		8,205
Total	0.00	(\$49,433)	\$0	(\$49,433)

FTE Changes

The 2003-05 biennium appropriation includes funding for 51.85 FTE positions, a decrease of 1.25 FTE positions from the 2001-03 biennium authorized level of 53.10 FTE positions. The legislative action did not change the executive recommendation to eliminate a .50 FTE cook position and a .75 FTE faculty nonclassified position.

Capital Improvements

The Legislative Assembly did not change the executive recommendation to appropriate funding of \$32,723, of which \$29,923 is from the general fund, for extraordinary repairs at the School for the Deaf.