

**School for the Deaf
Budget No. 252
House Bill Nos. 1013, 1050**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	49.94	\$5,488,553	\$1,326,566	\$6,815,119
2005-07 legislative appropriations	49.19	5,365,097	1,327,265	6,692,362
Legislative increase (decrease) to executive budget	(0.75)	(\$123,456)	\$699	(\$122,757)
Legislative increase (decrease) to 2003-05 appropriations	(2.66)	\$291,855	\$455,816	\$747,671

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 House Bill No. 1050.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for state employee salary increases		\$11,667	\$824	\$12,491
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(6,489)	(125)	(6,614)
Removed funding for salaries and wages (\$76,749) and operating expenses (\$51,885) relating to the school's new outreach efforts to individuals who are over 21 years of age	(0.75)	(128,634)		(128,634)
Total	(0.75)	(\$123,456)	\$699	(\$122,757)

FTE Changes

The 2005-07 biennium appropriation includes funding for 49.19 FTE positions, a decrease of 2.66 FTE positions from the 2003-05 biennium authorized level of 51.85 FTE positions. The legislative action did not change the executive recommendation to eliminate 1.91 FTE positions not requested by the agency. In addition, the Legislative Assembly removed a .75 faculty nonclassified FTE position.

Capital Improvements

The Legislative Assembly did not change the executive recommendation to appropriate \$279,495, of which \$46,645 is from the general fund and \$232,850 is from special funds, for pool building roof repair (\$36,645), repair of roads and parking lots (\$10,000), and implementing facility enhancement measures (\$232,850).

Related Legislation

Mission and responsibilities - House Bill No. 1231 provides that the School for the Deaf may collaborate with public and private entities for the provision of services to individuals who are deaf or hearing-impaired. The School for the Deaf is not, however, permitted to compete with any public or private entity offering the same services within a region.