

**School for the Deaf  
Budget 252  
Senate Bill No. 2013; House Bill No. 1014**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 legislative appropriation	43.94	\$5,426,155 <sup>1</sup>	\$1,041,501	\$6,467,656
2005-07 legislative appropriation	<u>49.19</u>	<u>5,365,097</u>	<u>1,327,265</u>	<u>6,692,362</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(5.25)	\$61,058	(\$285,764)	(\$224,706)

<sup>1</sup>This amount includes \$100,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$5,326,155.

**NOTE:** The 2007-09 legislative appropriation amounts include \$38,200, of which \$35,717 is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

**Item Description**

**One-time funding** - In Section 13 of Senate Bill No. 2013, the Legislative Assembly identified \$100,000 from the general fund for deferred maintenance at the School for the Deaf as a one-time funding item. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget, and the School for the Deaf is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

**Line item transfer authority** - Section 11 of Senate Bill No. 2013 allows the School for the Deaf to transfer up to \$240,000 from the salaries and wages line item to the operating expenses and capital assets line items for increased instructional costs and extraordinary repair needs.

**Wind energy project collaboration** - Section 15 of Senate Bill No. 2013 provides that the School for the Deaf collaborate with Lake Region State College on the college's wind energy project and determine the feasibility of the school accessing any available energy, including identifying any related costs. The School for the Deaf is to provide a report of the status on this collaboration to the Appropriations Committees during the 2009 legislative session.

**Status/Result**

The School for the Deaf anticipates using the one-time funding of \$100,000 from the general fund along with \$52,000 of special funds carried over from the 2005-07 biennium on deferred maintenance, including window replacement, tennis court resurfacing, parking lot repaving, and installation of an elevator in the classroom building.

At the present time, the School for the Deaf does not anticipate transferring funding from the salaries and wages line item to the operating expenses or capital assets line items during the 2007-09 biennium.

Lake Region State College has not yet begun a wind energy project.