

**Department 252 - School for the Deaf  
 House Bill No. 1013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 Schafer Executive Budget	53.10	\$4,980,301	\$1,095,624	\$6,075,925
1999-2001 Legislative Appropriations	<u>53.93</u>	<u>4,701,654</u>	<u>721,856</u>	<u>5,423,510<sup>1</sup></u>
Increase (Decrease)	<u>(0.83)</u>	<u>\$278,647</u>	<u>\$373,768</u>	<u>\$652,415</u>

2001-03 Hoeven Executive Budget	<u>53.10</u>	<u>\$4,980,301</u>	<u>\$1,095,624</u>	<u>\$6,075,925</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<sup>1</sup> The 1999-2001 appropriation amounts include \$18,931, of which \$17,978 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$2,040 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include additional other funds spending authority of \$125,006 authorized by the Emergency Commission during the 1999-2001 biennium and additional general fund spending authority of \$36,519 carried over from the 1997-99 biennium for capital projects.

**Major Schafer Recommendations Affecting School for the Deaf 2001-03 Budget**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel.	\$8,182		\$8,182
2. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by Central Personnel.	\$22,143	\$100,000	\$122,143
3. Deletes .83 FTE education programs coordinator.	(\$58,423)		(\$58,423)
4. Increases funding for operating expenses from \$1,086,884 to \$1,156,267 to reflect various changes, including:		\$69,383	\$69,383
a. Increase for information technology - Data processing - \$27,270			
b. Increase for travel, including weekend transportation for students - \$50,434			
c. Increase for utilities - \$17,905			
d. Decrease for operating expenses for the deaf/blind project requested as optional adjustment but not funded - \$40,000			
e. Increase for audiology services being budgeted as contracting expenses rather than as salaries and wages - \$31,585			
5. Decreases general fund spending authority and increases other funds spending authority for operating expenses.	(\$69,170)	\$69,170	
6. Reduces funding for equipment from \$79,404 to \$60,190.	(\$8,634)	(\$10,580)	(\$19,214)
7. Provides funding for extraordinary repairs of \$45,410.	\$9,083		\$9,083

**Major Hoeven Recommendations Affecting School for the Deaf 2001-03 Budget  
 Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

**Major Legislation Affecting the School for the Deaf**

As of the date of this report, no major legislation has been introduced which affects this agency.