

**School for the Deaf
Summary of Recommendations - House**

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Claire Bugen, Superintendent

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| Method of Financing | 2018-19 Base | 2020-21 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|---------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$37,598,294 | \$38,325,656 | \$727,362 | 1.9% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| <i>Total GR-Related Funds</i> | <i>\$37,598,294</i> | <i>\$38,325,656</i> | <i>\$727,362</i> | <i>1.9%</i> |
| Federal Funds | \$2,347,098 | \$2,252,508 | (\$94,590) | (4.0%) |
| Other | \$18,909,942 | \$19,605,054 | \$695,112 | 3.7% |
| All Funds | \$58,855,334 | \$60,183,218 | \$1,327,884 | 2.3% |

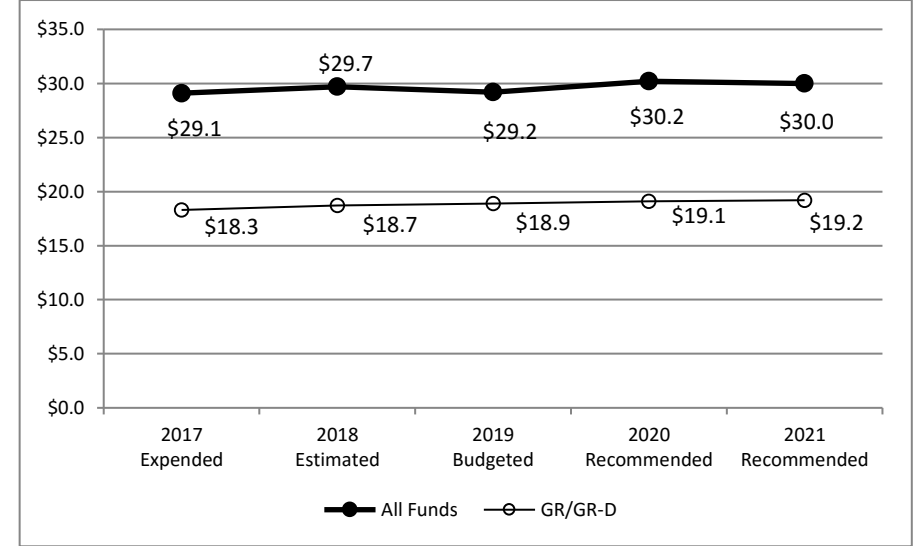
| | FY 2019 Budgeted | FY 2021 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 442.1 | 448.0 | 5.9 | 1.3% |

Agency Budget and Policy Issues and/or Highlights

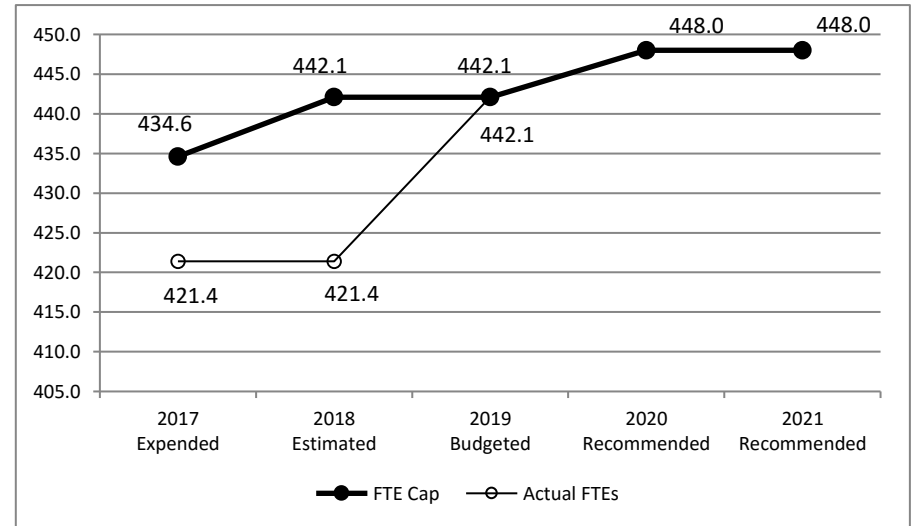
- Recommendations include \$0.7 million in General Revenue, \$0.3 million in Economic Stabilization Funds, and 5.9 FTEs for campus safety staff and infrastructure improvements.
- General Revenue recommendations also include an increase of \$0.2 million to maintain parity with Austin ISD salaries, offset by the removal of \$0.2 million in onetime FY 2019 CAPPs funding.
- Recommendations include new quarterly reconciliation reporting requirement for the agency to mitigate the impact of fluctuating Appropriated Receipts.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



School for the Deaf
Summary of Funding Changes and Recommendations - House

| Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions) | | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|--|------------------------|---------------------|----------------------|--------------------|------------------|-------------------------------|
| <i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i> | | | | | | | |
| A) | Funding for campus safety staff and infrastructure improvements. | \$0.7 | \$0.0 | \$0.0 | \$0.3 | \$1.1 | A.1.3, D.1.2 |
| B) | Funding to maintain FY 2019 teacher salary increases in the 2020-21 biennium, based on salary increases granted by Austin ISD. | \$0.2 | \$0.0 | \$0.0 | \$0.0 | \$0.2 | A.1.1, A.1.2, A.1.3, A.1.4 |
| C) | Increase in available ISD payments due to FY 2018 settle-up payment received after the 2018-19 base was established. Funds are expected to be carried forward into 2020-21 biennium. | \$0.0 | \$0.0 | \$0.0 | \$0.4 | \$0.4 | A.1.1, A.1.2, A.1.3, A.1.5 |
| <i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i> | | | | | | | |
| D) | Removal of 2018-19 onetime funding for CAPPs conversion. | (\$0.2) | \$0.0 | \$0.0 | \$0.0 | (\$0.2) | D.1.1 |
| E) | Projected end of DeafTEC federal grant in FY 2019. | \$0.0 | \$0.0 | (\$0.1) | \$0.0 | (\$0.1) | B.1.1 |
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | | \$0.7 | \$0.0 | (\$0.1) | \$0.7 | \$1.3 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | | \$0.9 | \$0.0 | \$0.0 | \$0.7 | \$1.7 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | | (\$0.2) | \$0.0 | (\$0.1) | \$0.0 | (\$0.3) | As Listed |

NOTE: Totals may not sum due to rounding.

**School for the Deaf
Selected Fiscal and Policy Issues - House**

1. **Campus Safety and Security Funding.** Recommendations include an increase of \$1.1 million in All Funds and 5.9 FTEs for campus safety in the 2020-21 biennium.

Funding includes \$335,000 in Economic Stabilization Funds for infrastructure improvements and security equipment, including door locks, electronic key-card access, cameras, and communication equipment. Recommendations also provide \$718,539 in General Revenue and 5.9 FTEs for additional campus safety staff, including a Risk Management and Campus Security Director, two school resource officers, two school security officers, and a mental health counselor.

2. **TSD Budget Shortfall and Appropriated Receipts Tracking.** TSD receives payments from Independent School Districts (ISDs) whose students attend TSD during the regular school year. Recommendations for the 2020-21 biennium include \$16.8 million in Appropriated Receipts, \$14.2 million of which are ISD payments. ISD payments represent 80.9 percent of recommended funding for Strategy A.1.1, Classroom Instruction, in the 2020-21 biennium.

TSD is appropriated all current year ISD payments in excess of those listed in their bill pattern under Rider 5, Payments by School Districts, Special Provisions for TSBVI and TSD, and has unexpended balance (UB) authority within and between biennia for these funds under Rider 3, Appropriation of Funds, Special Provisions for TSBVI and TSD.

As funding levels are determined by each student's district of origin, changes in student enrollment by district throughout the biennium change this revenue. Additionally, adjustments after fiscal year close can result in large, onetime settle-up payments to TSD. In FY 2010, the school received a settle-up payment of \$2.1 million, which the school continued to spend each fiscal year until balances were exhausted in early FY 2018. In FY 2018, TSD received another settle-up payment of \$1.4 million, which it carried forward into FY 2019.

2017 Budget Gap. During the 85th Regular Legislative Session, TSD projected a \$1.1 million budget shortfall in FY 2017 due to the exhaustion of the remaining UB of the FY 2010 settle-up payment. Insufficient cash tracking and forecasting by the school contributed to the sudden exhaustion of funds. To balance the fiscal year 2017 operating budget, TSD implemented 4.0 percent across-the-board reductions and cancelled FY 2017 Summer Programs, which saved \$0.7 million and \$0.4 million, respectively. For the 2018-19 biennium, TSD was appropriated \$1.4 million in additional GR it was directed to expend for Summer Programs by Rider 4, Funding for Summer Programs.

2020-21 Recommendations. Recommendations for the 2020-21 biennium maintain 2018-19 base funding, including the additional \$1.4 million in GR appropriated to offset Appropriated Receipts decreases.

Recommendations also add a new rider requiring TSD to submit quarterly reports to LBB showing projected and actual ISD Funds received and expended for the fiscal year to date. (See Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf.) This continues work LBB staff and the agency have done during FY 2018 to improve transparency and accuracy of Appropriated Receipts tracking.

3. **Educational Professional Salary Increases.** Recommendations include an increase of \$218,822 in GR to maintain FY 2019 salary levels in the 2020-21 biennium.

Texas Education Code §30.055 and Rider 3 of the agency's bill pattern require TSD to pay professional educators salaries equivalent to professional salary rates at Austin ISD. TSD's Education Professional Salary Increase strategy is an estimated appropriation that provides additional GR to grant comparable salary increases to those adopted by AISD during the 2020-21 biennium.

In FY 2018, TSD was appropriated \$158,931 in GR to implement a 1.5 percent salary increase. In FY 2019, TSD will draw \$268,877 in GR to maintain the FY

2018 increase and implement an additional 1.5 percent increase. TSD will also draw additional funding to implement the Professional Pathways for Teachers (PPFT) program when costs are known. This program was adopted by AISD and allows teachers to earn additional pay for completing certification courses and targeted research projects.

4. **Superintendent Salary.** Recommendations maintain the superintendent's salary of \$148,908 and classification of Group 4 for the 2020-21 biennium.

TSD requests a \$22,780 increase in the superintendent's salary from \$148,908 to \$171,688. The position is currently included in Group 4, which ranges from \$106,500 to \$171,688. The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 18-705, August 2018), recommends reclassification of the superintendent position from Group 4 to Group 5. The report indicates a current market average salary of \$165,758 for this position.

TSD also requests that the superintendent's salary cap continue to be governed by the GAA, rather than Texas Education Code §30.053, which requires the TSD Board to set the superintendent's salary annually at a rate not to exceed 120 percent of the annual salary of the highest paid instructional administrator at the school. Currently, the maximum superintendent salary under this provision is \$131,207. However, TSD's superintendent salary authority of \$148,908 in the 2018-19 GAA exceeds that amount.

5. **Facilities Requests.** Recommendations do not include TSD's 2020-21 request for Phase 2 of its Campus Master Plan, totaling \$26.1 million in GR. Requested funding includes \$2.3 million for Career and Technology (CTE) program classroom expansion, \$4.9 million to rehabilitate the Clinger Elementary Multipurpose Activity Space, \$9.3 million to renovate the Seeger Gymnasium, \$6.9 million to construct transitional housing for students aged 18 to 22, and \$2.8 million for campus traffic circulation and safety improvements. If the 2020-21 request is funded, amounts would be transferred to Texas Facilities Commission (TFC), which manages TSD facilities.

In consultation with the Texas Facilities Commission (TFC), TSD has revised Phase 2 to reduce the amount requested in 2020-21 compared to 2017 estimates and to prioritize some projects that have been partially completed using TFC deferred maintenance funds. This includes shifting the construction of a new Auditorium Building (costing approximately \$16.0 million) from Phase 2 to Phase 3.

In the 2018-19 biennium, TSD received \$14.6 million in Economic Stabilization Funds to complete Phase 1, including the construction of the Toddler Learning Center and the Central Services Building. In the 2020-21 biennium, TSD's second exceptional item includes \$0.5 million in GR for furniture for these facilities. This request is not included in recommendations.

Additionally, TFC is requesting \$35.3 million in GR to complete 33 projects for TSD as a part of its deferred maintenance exceptional item request. The TFC request includes \$10.4 million in health and safety projects and \$24.9 million in deferred maintenance projects. Amounts are not included in recommendations for TFC.

**School for the Deaf
Rider Highlights - House**

Modification of Existing Riders

3. **Educational Professional Salary Increases.** No substantive changes. Recommendations clarify legislative intent regarding salary increases by replacing references to previous and subsequent biennia with references to specific fiscal years.

New Riders

5. **Campus Safety and Security Funding.** Recommendations add rider directing the use of an additional \$1.1 million in All Funds and 5.9 FTEs for campus security equipment and staff.

Deleted Riders

5. **Transfer of Funds to the Texas Facilities Commission.** Recommendations delete rider directing the transfer of one-time funding for the Toddler Learning Center and Central Services Building to the Texas Facilities Commission. Recommendations do not include additional funding for these projects in the 2020-21 biennium.

See also Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf.

School for the Deaf
Items Not Included in Recommendations - House

| | 2020-21 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2022-23 |
|--|------------------------|-----------|------|----------------------------------|-----------------------|----------------------------------|
| | GR & GR-D | All Funds | FTEs | | | |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|--|-------------|-------------|-----|----|-----|-----------|
| 1) | Additional Staff for Special Education Direct Services - Includes additional staff for classroom instruction and direct student support. TSD requests 8.2 FTEs and \$952,522 in GR for nine additional teaching and special education support staff. | \$952,523 | \$952,523 | 8.0 | No | No | \$952,523 |
| 2) | Dorm Furniture - Agency requests \$600,000 in GR to replace student dorm furniture and \$500,000 in GR for furniture for the newly constructed Toddler Learning Center and Central Services Building. | \$1,100,000 | \$1,100,000 | 0.0 | No | Yes | \$0 |
| 3) | Transportation Items - TSD requests \$45,000 in GR for vehicles, including \$20,000 for one utility truck and \$25,000 to purchase a 77-passenger school bus for daily transportation of local students. Recommendations continue base GR funding of \$225,000, which is \$25,000 less than the cost of two 77-passenger vehicles TSD reports needing replacement in the upcoming biennium. | \$45,000 | \$45,000 | 0.0 | No | No | \$0 |
| 4) | Staff Salary Increase - Agency requests \$580,788 in GR to grant 5 percent across-the-board salary increases to bus drivers, day and night residential educators, cafeteria, behavior support, teacher aides, security, and IT staff. According to TSD, current turnover rates for those employees are 15.4 percent, 29.0 percent, 28.6 percent, 26.3 percent, 14.3 percent, 10.8 percent, and 29.6 percent, respectively. | \$580,788 | \$580,788 | 0.0 | No | No | \$580,788 |

School for the Deaf
Items Not Included in Recommendations - House

| | | 2020-21 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2022-23 |
|--|---|------------------------|---------------------|------------|----------------------------------|-----------------------|----------------------------------|
| | | GR & GR-D | All Funds | FTEs | | | |
| 5) | <p>Master Plan Phase 2, New and Repurposed Facilities - TSD requests \$2,277,913 in GR for Career and Technology (CTE) program classroom expansion, \$4,898,849 in GR for rehabilitation of the Clinger Elementary Multipurpose Activity Space, \$9,258,959 in GR for renovation of the Seeger Gymnasium, \$6,880,604 in GR for construction of transitional housing for students aged 18-22, and \$2,788,884 in GR for improvements to pedestrian and vehicle traffic circulation on campus.</p> <p>Note: Phase 1 projects, including the Toddler Learning Center and Central Services Building, were funded with \$14.6 million in Economic Stabilization Funds in the 2018-19 biennium. If the 2020-21 request is funded, amounts would be transferred to Texas Facilities Commission (TFC), which manages TSD facilities.</p> | \$26,105,209 | \$26,105,209 | 0.0 | No | Yes | \$0 |
| TOTAL Items Not Included in Recommendations | | \$28,783,520 | \$28,783,520 | 8.0 | | | \$1,533,311 |

**School for the Deaf
Appendices - House**

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* Appendix is not included - no significant information to report

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

| Strategy/Fund Type/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|---|---------------------|------------------------|--------------------|-------------|--|
| CLASSROOM INSTRUCTION A.1.1 | \$17,216,779 | \$17,535,362 | \$318,583 | 1.9% | Increase primarily due to incorporating the full biennial costs of 2018-19 teacher salary increases and 6.0 positions that were partially unfilled in the 2018-19 biennium. |
| GENERAL REVENUE FUNDS | \$1,915,005 | \$1,618,944 | (\$296,061) | (15.5%) | GR reallocated to other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$799,807 | \$812,876 | \$13,069 | 1.6% | Recommendations reflect increases in Title 1 Grants to Local Education Agencies. |
| OTHER FUNDS | \$14,501,967 | \$15,103,542 | \$601,575 | 4.1% | Recommendations include \$0.6 million in unexpended balances from a \$1.4 million Appropriated Receipts settle-up payment, received from TEA in late FY 2018. (See Section 3, Selected Fiscal and Policy Issue #2). |
| RESIDENTIAL PROGRAM A.1.2 | \$8,183,426 | \$8,221,038 | \$37,612 | 0.5% | Net change includes increases of \$0.2 million in salaries and wages and other personnel costs to biennialize positions that were partially unfilled in the 2018-19 biennium and \$0.1 million in decreases for other operating expenditures. |
| GENERAL REVENUE FUNDS | \$8,164,305 | \$8,221,038 | \$56,733 | 0.7% | GR reallocated from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$19,121 | \$0 | (\$19,121) | (100.0%) | Decrease due to agency's discretionary transfer of Appropriated Receipts from Strategy A.1.1 in the 2018-19 biennium. Recommendations return this funding to Strategy A.1.1. |
| RELATED AND SUPPORT SERVICES A.1.3 | \$11,301,177 | \$11,606,862 | \$305,685 | 2.7% | Recommendations reflect salaries and wages previously included in base funding for Strategy C.1.1, Education Professional Salary Increases, and include 3.7 additional positions in 2020-21, including one mental health counselor related to campus safety, one occupational therapist, one administrative assistant, and one elementary school teaching assistant. |

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

| Strategy/Fund Type/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|---|--------------------|------------------------|--------------------|---------------|--|
| GENERAL REVENUE FUNDS | \$9,016,231 | \$9,481,774 | \$465,543 | 5.2% | Increase of \$0.1 million for mental health counselor position. Remaining increase due to a reallocation of GR from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$594,555 | \$590,000 | (\$4,555) | (0.8%) | Decrease attributed to projected decreases in child nutrition programs, partially offset by projected increases for Special Education Grants to States. |
| OTHER FUNDS | \$1,690,391 | \$1,535,088 | (\$155,303) | (9.2%) | Decrease due to agency's discretionary transfer of Appropriated Receipts from Strategy A.1.1 in the 2018-19 biennium. Recommendations return this funding to Strategy A.1.1. |
| CAREER AND TRANSITION PROGRAMS A.1.4 | \$4,258,060 | \$4,406,157 | \$148,097 | 3.5% | Change primarily due to increase in salaries and wages to fill 2.8 FTEs related to dual college credit courses and core curriculum and to maintain FY 2019 teacher salary increases in the 2020-21 biennium. |
| GENERAL REVENUE FUNDS | \$4,201,262 | \$4,343,949 | \$142,687 | 3.4% | GR reallocated from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$56,798 | \$62,208 | \$5,410 | 9.5% | Projected increase in Vocational Education Basic Grants to States. |
| OTHER FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| STUDENT TRANSPORTATION A.1.5 | \$4,554,088 | \$4,511,284 | (\$42,804) | (0.9%) | Change primarily due to decreases in other operating costs related to onetime school bus repair costs in FY 2018, partially offset by salary increases to fully budget for positions lapsed during FY 2018-19. |
| GENERAL REVENUE FUNDS | \$3,690,383 | \$3,714,618 | \$24,235 | 0.7% | GR reallocated from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$863,705 | \$796,666 | (\$67,039) | (7.8%) | Decrease due to agency's discretionary transfer of Appropriated Receipts from Strategy A.1.1 in the 2018-19 biennium. Recommendations return this funding to Strategy A.1.1. |

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

| Strategy/Fund Type/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|---|---------------------|------------------------|--------------------|-------------|---|
| Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING | \$45,513,530 | \$46,280,703 | \$767,173 | 1.7% | |
| GENERAL REVENUE FUNDS | \$26,987,186 | \$27,380,323 | \$393,137 | 1.5% | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$1,451,160 | \$1,465,084 | \$13,924 | 1.0% | |
| OTHER FUNDS | \$17,075,184 | \$17,435,296 | \$360,112 | 2.1% | |
| SPECIALIZED ASSISTANCE B.1.1 | \$2,813,099 | \$2,850,088 | \$36,989 | 1.3% | Change reflects increases in other operating expenses and professional fees and services. |
| GENERAL REVENUE FUNDS | \$1,696,585 | \$1,842,088 | \$145,503 | 8.6% | GR reallocated from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$884,514 | \$776,000 | (\$108,514) | (12.3%) | Decrease due to the end of DeafTEC grant. |
| OTHER FUNDS | \$232,000 | \$232,000 | \$0 | 0.0% | |
| STATEWIDE OUTREACH PROGRAMS B.1.2 | \$2,684,808 | \$2,811,649 | \$126,841 | 4.7% | Recommendations reflect increases in salaries and wages and other personnel costs related to 1.8 positions not fully funded in the 2018-19 biennium, including a Summer Programs outreach specialist and an additional Parent Infant Program teacher. |
| GENERAL REVENUE FUNDS | \$2,134,284 | \$2,261,125 | \$126,841 | 5.9% | GR reallocated from other strategies. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$11,424 | \$11,424 | \$0 | 0.0% | |
| OTHER FUNDS | \$539,100 | \$539,100 | \$0 | 0.0% | |
| Total, Goal B, OUTREACH AND RESOURCE SERVICES | \$5,497,907 | \$5,661,737 | \$163,830 | 3.0% | |
| GENERAL REVENUE FUNDS | \$3,830,869 | \$4,103,213 | \$272,344 | 7.1% | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$895,938 | \$787,424 | (\$108,514) | (12.1%) | |
| OTHER FUNDS | \$771,100 | \$771,100 | \$0 | 0.0% | |

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

| Strategy/Fund Type/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|---|--------------------|------------------------|--------------------|-----------------|---|
| EDUC PROF SALARY INCREASES C.1.1 | \$318,931 | \$0 | (\$318,931) | (100.0%) | Funding to maintain the FY 2018 teacher salary increases in the 2020-21 biennium is transferred primarily to Strategies A.1.1, A.1.2, A.1.3, and A.1.4. TSD pays teacher base salaries from these strategies. |
| GENERAL REVENUE FUNDS | \$318,931 | \$0 | (\$318,931) | (100.0%) | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| Total, Goal C, EDUCATIONAL PROF SALARY INCREASES | \$318,931 | \$0 | (\$318,931) | (100.0%) | |
| GENERAL REVENUE FUNDS | \$318,931 | \$0 | (\$318,931) | (100.0%) | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| CENTRAL ADMINISTRATION D.1.1 | \$3,716,357 | \$3,487,390 | (\$228,967) | (6.2%) | Recommendations remove \$0.2 million in onetime GR funding appropriated for CAPPS conversion in the 2018-19 biennium. |
| GENERAL REVENUE FUNDS | \$2,652,699 | \$2,423,732 | (\$228,967) | (8.6%) | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$1,063,658 | \$1,063,658 | \$0 | 0.0% | |
| OTHER SUPPORT SERVICES D.1.2 | \$3,808,609 | \$4,753,388 | \$944,779 | 24.8% | Additional funding for campus safety staff, infrastructure, and equipment. |
| GENERAL REVENUE FUNDS | \$3,808,609 | \$4,418,388 | \$609,779 | 16.0% | Increase for 5.0 FTEs related to campus safety and security, including one Risk Management and Campus Security Director, two school resource officers, and two school security officers. (See Section 3, Fiscal and Policy Issue #1.) |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |

School for the Deaf
Funding Changes and Recommendations - House, by Strategy -- Supplemental

| Strategy/Fund Type/Goal | 2018-19 Base | 2020-21 Recommended | Biennial Change | % Change | Comments |
|--|---------------------|------------------------|--------------------|-------------|---|
| OTHER FUNDS | \$0 | \$335,000 | \$335,000 | 100.0% | Increase of \$0.3 million in Economic Stabilization Funds (ESF) for campus safety infrastructure and equipment. (See Section 3, Fiscal and Policy Issue #1.) |
| FACILITY CONSTRUCT., REPAIR & REHAB D.1.3 | \$0 | \$0 | \$0 | 0.0% | |
| GENERAL REVENUE FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| Total, Goal D, INDIRECT ADMINISTRATION | \$7,524,966 | \$8,240,778 | \$715,812 | 9.5% | |
| GENERAL REVENUE FUNDS | \$6,461,308 | \$6,842,120 | \$380,812 | 5.9% | |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | 0.0% | |
| OTHER FUNDS | \$1,063,658 | \$1,398,658 | \$335,000 | 31.5% | |
| Grand Total, All Agency | \$58,855,334 | \$60,183,218 | \$1,327,884 | 2.3% | |
| GENERAL REVENUE FUNDS | \$37,598,294 | \$38,325,656 | \$727,362 | 1.9% | Recommendations include \$0.7 million GR increase for school safety staff and \$0.2 million GR increase to biennialize the cost of FY 2019 salary increases for contracted teaching staff. (See Section 3, Fiscal and Policy Issue #3.) Increases are partially offset by \$0.2 million GR decrease for onetime CAPPs funding provided in the 2018-19 biennium. |
| GR DEDICATED | \$0 | \$0 | \$0 | 0.0% | |
| FEDERAL FUNDS | \$2,347,098 | \$2,252,508 | (\$94,590) | (4.0%) | |
| OTHER FUNDS | \$18,909,942 | \$19,605,054 | \$695,112 | 3.7% | |

**School for the Deaf
FTE Highlights - House**

| Full-Time-Equivalent Positions | Expended 2017 | Estimated 2018 | Budgeted 2019 | Recommended 2020 | Recommended 2021 |
|--------------------------------|------------------|-------------------|------------------|---------------------|---------------------|
| Cap | 434.6 | 442.1 | 442.1 | 448.0 | 448.0 |
| Actual/Budgeted | 421.4 | 421.4 | 442.1 | NA | NA |

| Schedule of Exempt Positions (Cap) | | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Superintendent | \$145,556 | \$148,908 | \$148,908 | \$148,908 | \$148,908 |

Notes:

a) FY 2017 FTE total was 13.2 below the cap due primarily to vacancies and attrition in Strategies A.1.1, Classroom Instruction, and A.1.5, Student Transportation, B.1.2, Statewide Outreach (includes Summer Programs), and D.1.2, Other Support Services.

b)The State Auditor's Office Report, Executive Compensation at State Agencies (Report 18-705, August 2018), indicates a market average salary of \$165,758 for the superintendent position at TSD. The report recommends changing the salary classification group from Group 4 to Group 5.

In the 2020-21 biennium, TSD requests authority only to increase the salary cap for the superintendent from \$148,908 to \$171,688, a \$22,780 increase.

School for the Deaf
Performance Measure Highlights - House

| | Expended 2017 | Estimated 2018 | Budgeted 2019 | Recommended 2020 | Recommended 2021 |
|--|------------------|-------------------|------------------|---------------------|---------------------|
| • <i>Number of Students Enrolled in Day Programming During Regular School Year</i> | 562 | 601 | 604 | 608 | 610 |
| <i>Measure Explanation: Student enrollment growth is a significant cost driver for Goal A, Academic and Life Training.</i> | | | | | |
| • <i>Average Cost of Instructional Program Per Student Per Day</i> | \$ 76.44 | \$ 65.60 | \$ 66.58 | \$ 66.77 | \$ 67.84 |
| <i>Measure Explanation: Decrease in instructional funding per student per day from FY 2017 to FY 2018 reflects the decrease in Appropriated Receipts revenues that support Strategy A.1.1, Classroom Instruction. Increases in the 2020-21 biennium due to FY 2019 teacher salary increases.</i> | | | | | |
| • <i>Number of Residential Students</i> | 214 | 248 | 240 | 245 | 248 |
| <i>Measure Explanation: The measure shows the number of residential students served by Strategy A.1.2, Residential Program.</i> | | | | | |
| • <i>Number of Students with Additional Disabilities</i> | 273 | 262 | 265 | 270 | 272 |
| <i>Measure Explanation: The measure shows the number of students who have other special education-eligible disabilities in addition to deafness or hearing impairment.</i> | | | | | |
| • <i>Percent of Graduates Accepted in Postsecondary Education</i> | 78.0% | 82.0% | 70.0% | 75.0% | 75.0% |
| <i>Measure Explanation: The measure shows the percent of graduates accepted in higher education and career and technical training.</i> | | | | | |

School for the Deaf
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Program GR/GR-D Total | Included in Introduced Bill? |
|----------|-------------------------------|--|----------------------------|-----------|------|------------------------|---|-----------------------|------------------------------|
| | | | GR & GR-D | All Funds | FTEs | | | | |
| 1) | Summer Programs - First 2.5% | Partial reduction in Summer and Short Term Programs, Strategy B.1.2. Programs include Summer School, Family Weekend Retreat, Discovery Learning Retreat, and STEM camps. | \$930,338 | \$930,338 | 0.6 | \$0 | 41% | \$2,261,125 | No |
| 2) | Summer Programs - Second 2.5% | Complete reduction in Summer and Short Term Programs, Strategy B.1.2. Programs include Summer School, Family Weekend Retreat, Discovery Learning Retreat, and STEM camps. | \$515,754 | \$515,754 | 0.0 | \$0 | 23% | \$2,261,125 | No |
| 3) | Hiring Freeze - Second 2.5% | Partial agency-wide hiring freeze. Reductions would be allocated by strategy as follows: A.1.1, Classroom Instruction - \$114,278 A.1.2, Residential Program - \$65,642 A.1.3, Related and Support Services - \$82,818 A.1.4, Career and Transition Programs - \$25,974 A.1.5, Student Transportation - \$28,486 B.1.1, Specialized Assistance - \$19,158 B.1.2, Statewide Outreach Programs - \$19,906 D.1.1, Central Administration - \$25,892 D.1.2, Other Support Services - \$32,430 | \$414,584 | \$414,584 | 4.5 | \$0 | | | No |
| 4) | Hiring Freeze - Third 2.5% | Continued hiring freeze. Reductions would be allocated by strategy as follows: A.1.1, Classroom Instruction - \$133,802 A.1.2, Residential Program - \$76,858 A.1.3, Related and Support Services - \$96,966 A.1.4, Career and Transition Programs - \$30,412 A.1.5, Student Transportation - \$33,354 B.1.1, Specialized Assistance - \$22,430 B.1.2, Statewide Outreach Programs - \$23,306 D.1.1, Central Administration - \$30,314 D.1.2, Other Support Services - \$37,972 | \$485,414 | \$485,414 | 5.1 | \$0 | | | No |

School for the Deaf
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Program GR/GR-D Total | Included in Introduced Bill? |
|-------------------------------------|--|--|----------------------------|--------------------|-------------|------------------------|---|-----------------------|------------------------------|
| | | | GR & GR-D | All Funds | FTEs | | | | |
| 5) | Across the Board Reduction - Third 2.5% | Agency-wide across the board reduction. Reductions would be allocated by strategy as follows: A.1.1, Classroom Instruction - \$122,640 A.1.2, Residential Program - \$70,446 A.1.3, Related and Support Services - \$88,878 A.1.4, Career and Transition Programs - \$27,876 A.1.5, Student Transportation - \$30,572 B.1.1, Specialized Assistance - \$20,560 B.1.2, Statewide Outreach Programs - \$21,362 D.1.1, Central Administration - \$27,786 D.1.2, Other Support Services - \$34,804 | \$444,924 | \$444,924 | 4.9 | \$0 | | | No |
| 6) | Across the Board Reduction - Fourth 2.5% | Continued agency-wide, across the board reduction to cumulatively meet the 10% reduction schedule. Reductions would be allocated by strategy as follows: A.1.1, Classroom Instruction - \$256,442 A.1.2, Residential Program - \$147,304 A.1.3, Related and Support Services - \$185,844 A.1.4, Career and Transition Programs - \$58,288 A.1.5, Student Transportation - \$63,924 B.1.1, Specialized Assistance - \$42,990 B.1.2, Statewide Outreach Programs - \$44,668 D.1.1, Central Administration - \$58,105 D.1.2, Other Support Services - \$72,776 | \$930,341 | \$930,341 | 10.0 | \$0 | | | No |
| TOTAL, 10% Reduction Options | | | \$3,721,355 | \$3,721,355 | 25.1 | \$0 | | | |