

School for the Deaf
Summary of Budget Recommendations - Senate

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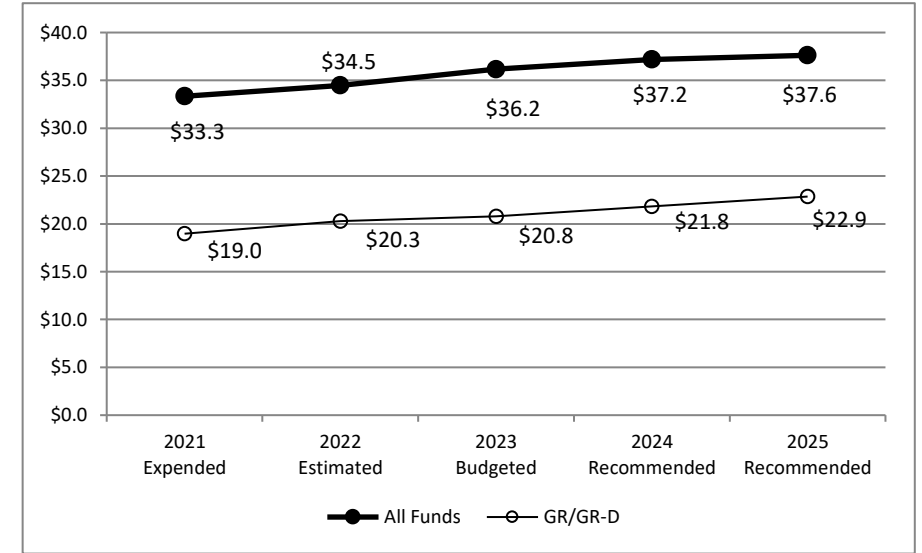
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$41,057,587	\$44,662,906	\$3,605,319	8.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$41,057,587</i>	<i>\$44,662,906</i>	<i>\$3,605,319</i>	<i>8.8%</i>
Federal Funds	\$3,840,985	\$2,017,700	(\$1,823,285)	(47.5%)
Other	\$25,750,488	\$28,124,638	\$2,374,150	9.2%
All Funds	\$70,649,060	\$74,805,244	\$4,156,184	5.9%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	445.1	445.1	0.0	0.0%

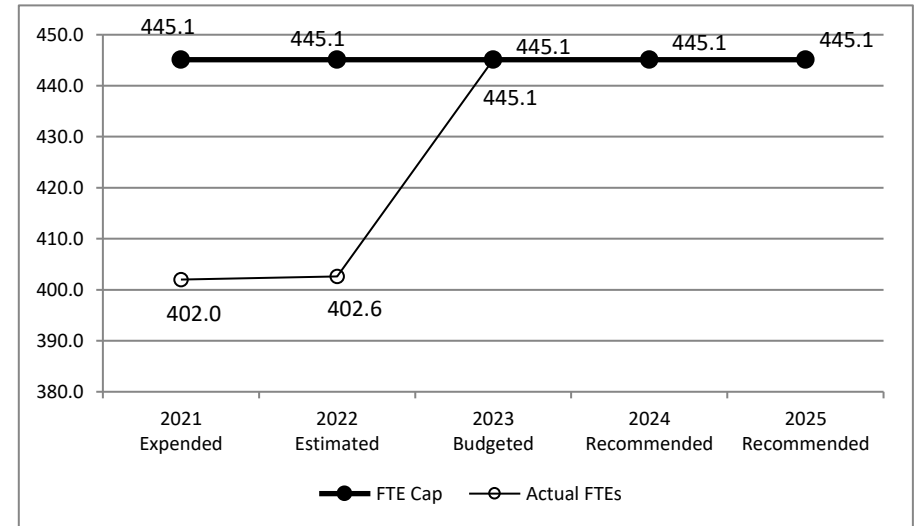
Agency Budget and Policy Issues and/or Highlights

The Federal Funds decrease reflects the removal of onetime coronavirus relief funds received in the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 81.9% of the agency's estimated total available funds for the 2024-25 biennium.

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

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Funding to maintain fiscal year 2022 and 2023 teacher salary increases in the 2024-25 biennium, based on salary increases granted by Austin ISD.	\$0.5	\$0.0	\$0.0	\$0.0	\$0.5	A.1.1, A.1.2, A.1.3, A.1.4, and C.1.1
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
B)	Decrease in Federal Funds to reflect the removal of onetime coronavirus relief funding.	\$0.0	\$0.0	(\$1.8)	\$0.0	(\$1.8)	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, B.1.2, and D.1.2
C)	Increase in Other Funds (Appropriated Receipts) to transition costs funded using federal ESSER funding to Appropriated Receipts.	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, B.1.1, B.1.2, D.1.1, and D.1.2
D)	Increase in Other Funds (Interagency Contracts) to reflect anticipated increase in Student Health and Related Services (SHARS) funding.	\$0.0	\$0.0	\$0.0	\$1.4	\$1.4	A.1.1, A.1.2, A.1.3, A.1.4, A.1.5, B.1.1, B.1.2, and D.1.2
E)	Increase in General Revenue for general state employee salary increase.	\$3.1	\$0.0	\$0.0	\$0.0	\$3.1	E.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$3.6	\$0.0	(\$1.8)	\$2.4	\$4.2	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$3.6	\$0.0	\$0.0	\$2.4	\$6.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	(\$1.8)	\$0.0	(\$1.8)	As Listed

NOTE: Totals may not sum due to rounding.

School for the Deaf
Selected Fiscal and Policy Issues - Senate

1. **Impact of Educational Professional Salary Increases.** 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 General Revenue to grant comparable salary increases to those adopted by AISD during the 2024-25 biennium. Rider 3 provides the agency with the authority necessary to receive these funds from the Comptroller of Public Accounts (CPA). Dollar amounts are calculated annually and documented in a letter sent to the LBB and CPA.

In fiscal year 2022, TSD was appropriated \$0.6 million in General Revenue to implement a 2.0 percent salary increase. In fiscal year 2023, TSD will draw \$0.6 million in General Revenue to maintain the fiscal year 2022 increase and an additional \$0.5 million to implement a base pay increase of about \$1,000, which varies by position and tenure, and the Professional Pathways for Teachers (PPfT) program. This program was adopted by AISD and allows teachers to earn additional pay for completing certification courses and targeted research projects.

Recommendations include an increase of \$0.5 million in General Revenue to maintain fiscal year 2023 salary levels in the 2024-25 biennium, but do not make assumptions about additional AISD salary increases in the 2024-25 biennium.

2. **Master Facilities Plan.** Recommendations do not include \$56.3 million for phase 3 of the Campus Master Plan, a facilities improvements and implementation plan. The 2022 update to the plan establishes the current facilities priorities, which include renovations and expansions of dormitory and classroom facilities for the Adult Curriculum for Community Employment and Social Skills (ACCESS) program. TSD notes that the ACCESS program enrollment has grown by approximately 30 students over the last five years. The ACCESS program offers transition services for TSD graduates to develop job skills or prepare for college or post-secondary training. The program also offers further education on life skills such as personal finance, meal preparation, and social skills. TSD provides housing for students in the ACCESS program and requests \$47.0 million for a new housing unit to be able to house 64 students. TSD also requests \$9.3 million for renovation and expansion of ACCESS program classrooms.
3. **Superintendent Retirement.** The current Superintendent has been with TSD for 47 years, including 24 years as Superintendent, and has indicated she plans to retire. In fiscal year 2022 the Superintendent's salary was increased from \$148,908 in Group 4 to \$171,688 in Group 5. TSD notes that this increase was based on an evaluation of leadership in the following areas: instructional management, student services management, staff development and professional growth, facilities and operation, fiscal management, board relations, and community relations. TSD notes that the increase was implemented to enable TSD to offer competitive compensation when filling the position. Recommendations also include an increase in the Superintendent's salary to \$174,094 for fiscal years 2024 and 2025.

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

Modification of Existing Riders

2. **Capital Budget.** Recommendations provide \$610,000 in capital budget authority from available Interagency Contracts funding for vehicles for student transportation.
3. **Educational Professional Salary Increases.** Recommendations amend this rider to require the computation of salary increases to be submitted no later than October 15, rather than November 1, to ensure that salary increases are accounted for in LBB recommendations.

School for the Deaf
Items Not Included in Recommendations - Senate

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Onetime General Revenue funding for phase 3 of the Campus Master Plan, including \$47.0 million for a new housing unit and \$9.3 million for classroom expansion and renovation for the ACCESS program.	\$56,280,465	\$56,280,465	0.0	No	Yes	\$0
2)	Onetime General Revenue funding for phase 3 of the Campus Master Plan, including \$0.5 million for renovations to a campus security entrance.	\$502,648	\$502,648	0.0	No	Yes	\$0
3)	Onetime General Revenue funding for phase 3 of the Campus Master Plan, including \$9.5 million for rehabilitation of elementary multipurpose recreational space.	\$9,457,989	\$9,457,989	0.0	No	Yes	\$0

Agency Rider Edit Requests Not Included

3)	Educational Professional Salary Increases. Agency requests amending the rider to include an additional \$2,500 annual stipend for each contracted professional at the Texas School for the Deaf.	\$800,000	\$800,000	0.0	No	No	\$800,000
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TOTAL Items Not Included in Recommendations		\$67,041,102	\$67,041,102	0.0			\$800,000
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**School for the Deaf
Appendices - Senate**

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* Appendix is not included - no significant information to report

School for the Deaf
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CLASSROOM INSTRUCTION A.1.1	\$19,348,839	\$19,553,912	\$205,073	1.1%	<ul style="list-style-type: none"> • Recommendations reflect an increase of \$0.5 million for Educational Professional Salary Increases to maintain salary increases implemented in fiscal year 2023. (See Section 3, Item #1). • Recommendations include an increase of \$1.0 million in Appropriated Receipts to transition costs of personnel funded with Elementary and Secondary School Emergency (ESSER) funds to Appropriated Receipts associated with the Foundation School Program allotment. • Recommendations include a \$1.4 million increase in Interagency Contracts associated with an anticipated increase in Student Health and Related Services (SHARS) funding. • Recommendations include a \$1.5 million decrease in Federal Funds to reflect the removal of onetime COVID funding and a \$0.3 million decrease in Federal Funds associated with anticipated decreased grant funding.
RESIDENTIAL PROGRAM A.1.2	\$10,185,299	\$10,350,120	\$164,821	1.6%	
RELATED AND SUPPORT SERVICES A.1.3	\$13,706,580	\$13,833,884	\$127,304	0.9%	
CAREER AND TRANSITION PROGRAMS A.1.4	\$5,839,030	\$6,135,122	\$296,092	5.1%	
STUDENT TRANSPORTATION A.1.5	\$5,044,605	\$5,530,212	\$485,607	9.6%	
Total, Goal A, ACADEMIC, LIFE, AND WORK TRAINING	\$54,124,353	\$55,403,250	\$1,278,897	2.4%	
SPECIALIZED ASSISTANCE B.1.1	\$3,153,210	\$3,233,938	\$80,728	2.6%	
STATEWIDE OUTREACH PROGRAMS B.1.2	\$2,707,968	\$2,699,588	(\$8,380)	(0.3%)	
Total, Goal B, OUTREACH AND RESOURCE SERVICES	\$5,861,178	\$5,933,526	\$72,348	1.2%	
EDUC PROF SALARY INCREASES C.1.1	\$1,122,017	\$997,534	(\$124,483)	(11.1%)	
Total, Goal C, EDUCATIONAL PROF SALARY INCREASES	\$1,122,017	\$997,534	(\$124,483)	(11.1%)	
CENTRAL ADMINISTRATION D.1.1	\$4,482,710	\$4,818,566	\$335,856	7.5%	
OTHER SUPPORT SERVICES D.1.2	\$5,058,802	\$4,550,628	(\$508,174)	(10.0%)	
FACILITY CONSTRUCT., REPAIR & REHAB 4.1.3	\$0	\$0	\$0	0.0%	
Total, Goal 4, INDIRECT ADMINISTRATION	\$9,541,512	\$9,369,194	(\$172,318)	(1.8%)	
SALARY ADJUSTMENTS E.1.1	\$0	\$3,101,740	\$3,101,740	100.0%	
Total, Goal E, SALARY ADJUSTMENTS	\$0	\$3,101,740	\$3,101,740	100.0%	
Grand Total, All Strategies	\$70,649,060	\$74,805,244	\$4,156,184	5.9%	

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

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	445.1	445.1	445.1	445.1	445.1
Actual/Budgeted	402.0	402.6	445.1	NA	NA

Schedule of Exempt Positions (Cap)					
Superintendent, Group 5	\$148,908	\$171,688	\$171,688	\$174,094	\$174,094

Note: During the Eighty-seventh Legislature, Regular Session, 2021, the exempt position salary was increased and moved from Group 4 to Group 5 to offer competitive compensation in anticipation of the retirement of the current Superintendent. Recommendations for the 2024-25 biennium also include an additional increase to the exempt salary (See Section 3, Item #3).