

Agency 353

State School For The Deaf

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	123.2	17,746	232	17,978
Supplemental Changes				
FTE Adjustment	(15.0)			
Deaf Multi-Disabled Students	2.0	214		214
Reading Outreach Program	1.0		84	84
Superintendent Search		20		20
Online Recruiting Service		7		7
Pension Plan 1 COLA Funding		4		4
PEBB Rate Reduction		(220)		(220)
Initiative 732 COLA		14		14
Subtotal - Supplemental Changes	(12.0)	39	84	123
Total Proposed Budget	111.2	17,785	316	18,101
Difference	(12.0)	39	84	123
Percent Change	(9.7)%	0.2%	36.2%	0.7%

SUPPLEMENTAL CHANGES

FTE Adjustment

Over the last eight years, the School for the Deaf has had full-time equivalent (FTE) staffing below its authorized amount. The authorized FTE count is reduced to reflect actual staffing numbers.

Deaf Multi-Disabled Students

New and prospective deaf, multi-disabled students require specialized programming not previously provided at the Washington State School for the Deaf. A teacher and a teacher's aide will administer a specialized curriculum needed to serve a classroom of eight deaf, multi-disabled students.

Reading Outreach Program

The Office of the Superintendent of Public Instruction (OSPI) is beginning a gradual, four-year funding reduction for the Shared Reading Video Outreach Project (SRVOP). Administered by the Washington State School for the Deaf, SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the OSPI funding reduction for Fiscal Year 2009. The program is managed by two FTE staff and delivery of services to students will be funded through contracts with local school districts. (General Fund-Private/Local)

Superintendent Search

The Washington School for the Deaf is conducting a nationwide search for a new superintendent. This will allow the Governor to appoint the best candidate to lead the agency.

EDUCATION - OTHER

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Initiative 732 COLA

The Seattle Consumer Price Index (CPI) used to calculate the 2008-09 salary increase mandated by Initiative 732 is higher than originally expected. The 2007-09 Operating Budget estimated the second year increase at 2.8 percent. The current CPI estimate is now 3.6 percent.