

## STATEMENT OF PURPOSE

### RS24754

This is the FY 2017 appropriation to the Public Schools Support Program Division of Educational Services for the Deaf and the Blind in the amount of \$10,312,300. This is a 16.9% increase from the General Fund and 16.4% overall. This appropriation provides for increased cost of benefits, one-time replacement items to replace a school bus and two sedans, the equivalent of a 3% change in employee compensation and an increase in endowment funds. This budget includes ten line items.

Line item 1 provides \$79,200 to hire one campus instructor certified for elementary aged children who are blind and visually impaired. Line item 2 provides \$39,600 from the General Fund for one-half of the costs to hire an assistive technology specialist in the campus program to address the growing need for expertise in the field of blind and low-vision education. The other half of these costs are found in line item #11. Line item 3 provides \$79,200 to hire one campus instructor certified for elementary aged children who are deaf and hard of hearing. Line item 4 provides \$3,000 one-time from the General Fund to purchase new textbooks for the middle-school math and health curricula. Line item 6 provides \$350,000 one-time to replenish the school's contingency fund.

Line item 7 provides \$79,200 to hire a sign language interpreter to help staff communicate with school district personnel and families who are inexperienced in sign language. Line item 8 provides \$79,200 to hire an outreach educator to address a growing number of students receiving services who are located at school districts and charter schools. Line item 10 provides \$15,000 ongoing from the General Fund for professional development for all certificated staff educators. Line item 11 provides \$39,600 for one-half of costs of hiring an assistive technology specialist in the outreach program. The other one-half of the funding is included in line item 2. Line item 12 provides \$189,500 to reopen a campus cottage to address increasing enrollment. Of this amount, \$172,300 is ongoing and \$17,200 is one-time. Funding will pay for repairs, staff, and other costs associated with ten new campus residents.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	0.00	8,378,500	259,200	223,500	8,861,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	0.00	8,378,500	259,200	223,500	8,861,200
Removal of One-Time Expenditures	0.00	(25,000)	0	0	(25,000)
FY 2017 Base	0.00	8,353,500	259,200	223,500	8,836,200
Benefit Costs	0.00	135,200	0	0	135,200
Replacement Items	0.00	164,600	0	0	164,600
Change in Employee Compensation	0.00	188,000	0	0	188,000
Endowment Adjustments	0.00	0	34,800	0	34,800

FY 2017 Program Maintenance	0.00	8,841,300	294,000	223,500	9,358,800
1. Hire One Campus Teacher (Blind/VI)	0.00	79,200	0	0	79,200
2. Assistive Technology Specialist	0.00	39,600	0	0	39,600
3. Hire One Campus Teacher (Deaf/HH)	0.00	79,200	0	0	79,200
4. Purchase Textbooks	0.00	3,000	0	0	3,000
5. Compensation Adjustment	0.00	0	0	0	0
6. Increase Contingency Fund	0.00	350,000	0	0	350,000
7. Hire Sign Language Interpreter	0.00	79,200	0	0	79,200
8. Hire One Outreach Educator	0.00	79,200	0	0	79,200
9. Compensation Adjustment	0.00	0	0	0	0
10. Professional Development Funding	0.00	15,000	0	0	15,000
11. Assistive Technology Specialist	0.00	39,600	0	0	39,600
12. Re-open One Residential Cottage	0.00	189,500	0	0	189,500
FY 2017 Total	0.00	9,794,800	294,000	223,500	10,312,300
Chg from FY 2016 Orig Approp	0.00	1,416,300	34,800	0	1,451,100
% Chg from FY 2016 Orig Approp.		16.9%	13.4%	0.0%	16.4%

**Line Item Fiscal Note for Public Schools  
Support Program, Division of Services for  
the Deaf and the Blind**

	FY 2016	FY 2017
	Division of	Division of
	Services for	Services for
	the Deaf and	the Deaf and
	the Blind	the Blind

Sources of Funds

General Fund	\$8,378,500	\$9,794,800
Dedicated Funds	\$259,200	\$294,000
Federal Funds	<u>\$223,500</u>	<u>\$223,500</u>
TOTAL APPROPRIATION	\$8,861,200	\$10,312,300
General Fund Percent Change:		16.9%
Total Funds Percent Change:		16.4%

**PROGRAM DISTRIBUTIONS**

Campus Services	\$5,771,700	\$6,857,500
Outreach Services	<u>\$3,089,500</u>	<u>\$3,454,800</u>
Total	\$8,861,200	\$10,312,300

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