

School for the Deaf - Budget No. 252  
Senate Bill No. 2013  
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	44.61	\$7,406,556	\$2,790,528	\$10,197,084	44.61	\$7,406,556	\$2,790,528	\$10,197,084	0.00	\$0	\$0	\$0
2023-25 Biennium Base Level												
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$58,341	\$824	\$59,165		\$58,341	\$824	\$59,165				\$0
Base budget adjustments to federal funds			(935)	(935)			(935)	(935)				0
Salary increase		244,575	7,589	252,164		326,080	10,067	336,147		81,505	2,478	83,983
Health insurance increase		251,225	6,629	257,854		245,576	6,480	252,056		(5,649)	(149)	(5,798)
Adds funding for a 0.75 FTE education services position	0.75	115,294		115,294	0.75	115,294		115,294				0
Adds funding for teacher salary increases		171,890		171,890		171,890		171,890				0
Removes salary funding for funding pool				0		(313,978)	(14,859)	(328,837)		(313,978)	(14,859)	(328,837)
Total ongoing funding changes	0.75	\$841,325	\$14,107	\$855,432	0.75	\$603,203	\$1,577	\$604,780	0.00	(\$238,122)	(\$12,530)	(\$250,652)
One-Time Funding Items												
Adds one-time funding, including funds from special funds available from trust fund distributions, rents, and service revenue, for inflationary increases to operating expenses		\$90,085	\$30,086	\$120,171		90,085	30,086	120,171				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for boiler replacement			650,000	650,000			650,000	650,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for pneumatic controls and fire alarm			150,000	150,000			150,000	150,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace equipment over \$5,000			43,500	43,500			43,500	43,500				0
Total one-time funding changes	0.00	\$90,085	\$873,586	\$963,671	0.00	\$90,085	\$873,586	\$963,671	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.75	\$931,410	\$887,693	\$1,819,103	0.75	\$693,288	\$875,163	\$1,568,451	0.00	(\$238,122)	(\$12,530)	(\$250,652)
2023-25 Total Funding	45.36	\$8,337,966	\$3,678,221	\$12,016,187	45.36	\$8,099,844	\$3,665,691	\$11,765,535	0.00	(\$238,122)	(\$12,530)	(\$250,652)
Federal funds included in other funds			\$102,042				\$100,643				(\$1,399)	
Total ongoing changes as a percentage of base level	1.7%	11.4%	0.5%	8.4%	1.7%	8.1%	0.1%	5.9%				
Total changes as a percentage of base level	1.7%	12.6%	31.8%	17.8%	1.7%	9.4%	31.4%	15.4%				

Other Sections in School for the Deaf - Budget No. 252

Senate Version	House Version	
The Senate did not include any other sections related to the School for the Deaf.	The House did not include any other sections related to the School for the Deaf. The same as the Senate version.	