

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	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 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		326,080	10,067	336,147		244,575	7,589	252,164		(81,505)	(2,478)	(83,983)
Health insurance increase		245,576	6,480	252,056		251,225	6,629	257,854		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
Total ongoing funding changes	0.75	\$917,181	\$16,436	\$933,617	0.75	\$841,325	\$14,107	\$855,432	0.00	(\$75,856)	(\$2,329)	(\$78,185)
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	\$1,007,266	\$890,022	\$1,897,288	0.75	\$931,410	\$887,693	\$1,819,103	0.00	(\$75,856)	(\$2,329)	(\$78,185)
2023-25 Total Funding	45.36	\$8,413,822	\$3,680,550	\$12,094,372	45.36	\$8,337,966	\$3,678,221	\$12,016,187	0.00	(\$75,856)	(\$2,329)	(\$78,185)
<i>Federal funds included in other funds</i>			\$102,010				\$102,042				\$32	
<i>Total ongoing changes as a percentage of base level</i>	1.7%	12.4%	0.6%	9.2%	1.7%	11.4%	0.5%	8.4%				
<i>Total changes as a percentage of base level</i>	1.7%	13.6%	31.9%	18.6%	1.7%	12.6%	31.8%	17.8%				

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

Executive Budget Recommendation

The executive budget did not include any other sections related to the School for the Deaf.

Senate Version

The Senate did not include any other sections related to the School for the Deaf.