

**State Library - Budget No. 250**  
**Senate Bill No. 2013**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	26.75	\$5,831,721	\$2,364,417	\$8,196,138	26.75	\$5,831,721	\$2,364,417	\$8,196,138
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increase		\$23,424	\$4,809	\$28,233				\$0
Adjustments to base level funding			(272,606)	(272,606)				0
Salary increase		216,718	40,863	257,581				0
Health insurance increase		123,456	15,432	138,888				0
Increases funding for operating expenses related to Information Technology Department rate increases		7,440		7,440				0
Increases funding for operating expenses		54,559		54,559				0
Adds funding for operating expenses related to a new Capitol space rent model		264,635		264,635				0
Adds funding for library vision grants to tribal libraries		50,000		50,000				0
Total ongoing funding changes	0.00	\$740,232	(\$211,502)	\$528,730	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>								
Adds one-time funding for salaries and wages for retirement payouts		\$40,000		\$40,000				0
Adds one-time funding for operating expenses to meet maintenance of effort requirements		228,635		228,635				0
Adds one-time funding for operating expenses for information technology equipment		43,000		43,000				0
Adds one-time funding for operating expenses for building renovations		150,000		150,000				0
Total one-time funding changes	0.00	\$461,635	\$0	\$461,635	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$1,201,867	(\$211,502)	\$990,365	0.00	\$0	\$0	\$0
<b>2023-25 Total Funding</b>	26.75	\$7,033,588	\$2,152,915	\$9,186,503	26.75	\$5,831,721	\$2,277,158	\$8,196,138
<i>Federal funds included in other funds</i>			\$2,086,095					
<i>Total ongoing changes as a percentage of base level</i>	0.0%	12.7%	(8.9%)	6.5%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	0.0%	20.6%	(8.9%)	12.1%	0.0%	0.0%	0.0%	0.0%
<b>Other Sections in State Library - Budget No. 250</b>								
	Executive Budget Recommendation				Senate Version			

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	44.61	\$7,406,556	\$2,790,528	\$10,197,084	44.61	\$7,406,556	\$2,790,528	\$10,197,084
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increase		\$58,341	\$824	\$59,165				\$0
Base budget adjustments to federal funds			(935)	(935)				0
Salary increase		326,080	10,067	336,147				0
Health insurance increase		245,576	6,480	252,056				0
Adds funding for a 0.75 FTE education services position	0.75	115,294		115,294				0
Adds funding for teacher salary increases		171,890		171,890				0
Total ongoing funding changes	0.75	\$917,181	\$16,436	\$933,617	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>								
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				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				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				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				0
Total one-time funding changes	0.00	\$90,085	\$873,586	\$963,671	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.75	\$1,007,266	\$890,022	\$1,897,288	0.00	\$0	\$0	\$0
<b>2023-25 Total Funding</b>	45.36	\$8,413,822	\$3,680,550	\$12,094,372	44.61	\$7,406,556	\$2,790,528	\$10,197,084
Federal funds included in other funds			\$102,010				\$101,609	
Total ongoing changes as a percentage of base level	1.7%	12.4%	0.6%	9.2%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	1.7%	13.6%	31.9%	18.6%	0.0%	0.0%	0.0%	0.0%

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

**School for the Blind - Budget No. 253**  
**Senate Bill No. 2013**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	27.75	\$4,761,879	\$1,062,178	\$5,824,057	27.75	\$4,761,879	\$1,062,178	\$5,824,057
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increase		\$36,145	\$921	\$37,066				\$0
Salary increase		158,296	17,930	176,226				0
Health insurance increase		133,744	15,432	149,176				0
Adds funding for teacher salary increases		93,838		93,838				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			30,000	30,000				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to ITD rate increases			7,015	7,015				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses			60,000	60,000				0
Adds funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for IT related to a database			10,000	10,000				0
Total ongoing funding changes	0.00	\$422,023	\$141,298	\$563,321	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>								
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for equipment less than \$5,000			\$26,000	\$26,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for roof replacement and repair			150,000	150,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for south wing gutters			50,000	50,000				0