

**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
<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	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
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)
<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		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
<b>Total Changes to Base Level Funding</b>	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)
<b>2023-25 Total Funding</b>	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.