

**VII. General, Misc. Revenue, and Library Services and Improvement Funds**  
**A.3. FY2023 Budget Submission – Action Item**

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The FY2023 budget request will be prepared according to the Division of Financial Management’s (DFM) budget development manual and will be submitted by August 25, 2021. The following enhancement requests are recommended by staff and a final decision by the Board will be made at its August meeting. The following enhancement requests are recommended:

**PUBLIC LIBRARY BROADBAND INCREASE IN REIMBURSEMENT FUNDS - \$40,000**

This enhancement would increase ICfL’s appropriation for the Education Opportunity Resource Act (EOR), the state broadband reimbursement program for public library and school district broadband costs, from its current level of \$192,600 to a new level of \$232,600, an increase of \$40,000. This increase would ensure sufficient reimbursement funds are available to public libraries for their portion of broadband costs that are not covered by E-rate.

The Education Opportunity Resource Committee (EORC) determines the reimbursement methodology for this program. Based on current E-rate funding requests, we estimate our current level of \$192,600 of EOR funds will be exhausted and we will not be able to fully reimburse broadband costs for all eligible libraries in FY2023 and beyond. If there are any remaining funds, those may be used to help reimburse public libraries’ internet content filtering and mobile hotspot costs.

**STATEWIDE SUPPORT FOR K-12 E-BOOKS AND AUDIO TITLES - \$307,000**

Providing centralized access to e-books and audio titles for K-12 students allows all Idaho students to have equal access to reading materials, as they do with databases and other online learning resources. The Idaho Commission for Libraries staff launched the Idaho Digital E-book Alliance (IDEA) in October 2020. One-time CARES Act Funds were appropriated by the legislature to include more students last fiscal year. To make this a sustainable statewide program that will enhance literacy efforts for all, we are requesting \$307,000 (approximately \$1 per Idaho student) in ongoing state funds to purchase e-books for K-12 students.

**BUDGET ADJUSTMENTS BASED ON FIVE-YEAR TREND DATA – no fiscal impact**

Staff are requesting Misc Revenue Fund 0349 be increased by \$20,000 as donations to the agency have increased over the years. The agency is also requesting an adjustment to the federal personnel budget line item due to reclassifications of positions over the years. Fund 0348 will be increased by \$50,000. An adjustment to the federal T&B Fund 0348 with an increase of \$30,000 follows data of the agency awarding more federal subgrants to libraries.

**Suggested motion:** I move that the FY2023 agency budget request be approved as described in Board Document 22-12, including an ongoing increase of \$40,000 in ICfL's appropriation for the Education Opportunity Resource Act (EOR), \$307,000 in ongoing funds to support K-12 access to e-books and e-audio titles and that the State Librarian be authorized to make adjustments in the request as may be required by the Division of Financial Management or the Legislative Services Office.

**MSC** \_\_\_\_\_