

**North Dakota Vision Services - School for the Blind
Budget No. 253
Senate Bill No. 2013**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriations	27.75	\$5,059,580	\$1,660,711	\$6,720,291
2023-25 base budget	27.75	4,761,879	1,062,178	5,824,057
Legislative increase (decrease) to base budget	0.00	\$297,701	\$598,533	\$896,234

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2023-25 legislative appropriations	\$5,059,580	\$0	\$5,059,580
2021-23 legislative appropriations	4,761,879	0	4,761,879
2023-25 legislative increase (decrease) to 2021-23 appropriations	\$297,701	\$0	\$297,701
Percentage increase (decrease) to 2021-23 appropriations	6.3%	N/A	6.3%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$36,145	\$921	\$37,066
Added funding to provide employee salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024		158,296	17,930	176,226
Added funding for teacher salary increases		93,838		93,838
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,643 per month		133,744	15,432	149,176
Transferred funding for new FTE positions and estimated savings from vacant FTE positions to a new and vacant FTE funding pool in the Office of Management and Budget		(124,322)	(7,765)	(132,087)
Increased funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			30,000	30,000
Increased funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to Information Technology Department rate increases			7,015	7,015

Increased funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses	60,000	60,000
Added funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for information technology related to a database	10,000	10,000
Added 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
Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for various repairs and maintenance projects	439,000	439,000
Total	<u>0.00</u>	<u>\$297,701</u>
	<u>\$598,533</u>	<u>\$896,234</u>

FTE Changes

The Legislative Assembly approved 27.75 FTE positions for the North Dakota Vision Services - School for the Blind for the 2023-25 biennium, the same as the 2021-23 biennium.

One-Time Funding

The following is a summary of one-time funding items for the North Dakota Vision Services - School for the Blind for the 2023-25 biennium:

	Total Special Funds
Equipment less than \$5,000	\$26,000
Repairs and maintenance	439,000
Total	\$465,000

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$478,192 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
Roof replacement and repair	\$150,000
Front entrance update	55,000
South wing gutters	50,000
Parking lot update	50,000
Student commons area update	50,000
East wing flooring and cabinets	45,000
Door and air conditioner repair	29,000
Electrical panel replacement	10,000
Total one-time funding for extraordinary repairs and equipment	\$439,000
Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$478,192

Other Sections in Senate Bill No. 2013

The Legislative Assembly did not include any other sections related to the North Dakota Vision Services - School for the Blind in Senate Bill No. 2013.

Related Legislation

Senate Bill No. 2015 (2023) - Funding pools - Includes funding pools from which the agency may receive allocations, including the:

- Employer retirement contribution pool from which the agency is to receive \$13,577, of which \$12,195 is from the general fund and \$1,382 is from other funds in accordance with provisions of Section 23 of Senate Bill No. 2015 for the 1 percent employer retirement contribution increase provided for in House Bill No. 1040 (2023);
- New and vacant FTE funding pool from which the agency may request funding when hiring new FTE positions or if the agency does not realize sufficient savings from vacant FTE positions in accordance with provisions of Section 22 of Senate Bill No. 2015; and
- Targeted market equity pool from which the agency may receive an allocation as determined by the Office of Management and Budget in accordance with provisions of Section 20 of Senate Bill No. 2015.