

School for the Blind - Budget No. 253  
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
	27.75	\$4,761,879	\$1,062,178	\$5,824,057	27.75	\$4,761,879	\$1,062,178	\$5,824,057	0.00	\$0	\$0	\$0
2023-25 Biennium Base Level												
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$36,145	\$921	\$37,066		\$36,145	\$921	\$37,066				\$0
Salary increase		158,296	17,930	176,226		118,632	13,522	132,154		(39,664)	(4,408)	(44,072)
Health insurance increase		133,744	15,432	149,176		136,821	15,787	152,608		3,077	355	3,432
Adds funding for teacher salary increases		93,838		93,838		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			30,000	30,000				0
Increases 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			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			60,000	60,000				0
Adds 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			10,000	10,000				0
Total ongoing funding changes	0.00	\$422,023	\$141,298	\$563,321	0.00	\$385,436	\$137,245	\$522,681	0.00	(\$36,587)	(\$4,053)	(\$40,640)
One-Time Funding Items												
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			\$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			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			50,000	50,000				0

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for parking lot update	50,000	50,000	50,000				50,000	0				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for door and air conditioner repair	29,000	29,000	29,000				29,000	0				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for electrical panel replacement	10,000	10,000	10,000				10,000	0				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for east wing flooring and cabinets	45,000	45,000	45,000				45,000	0				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for front entrance update	55,000	55,000	55,000				55,000	0				
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to update student commons area	50,000	50,000	50,000				50,000	0				
Total one-time funding changes	0.00	\$0	\$465,000	\$465,000	0.00	\$0	\$465,000	\$465,000	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$422,023	\$606,298	\$1,028,321	0.00	\$385,436	\$602,245	\$987,681	0.00	(\$36,587)	(\$4,053)	(\$40,640)
<b>2023-25 Total Funding</b>	27.75	\$5,183,902	\$1,668,476	\$6,852,378	27.75	\$5,147,315	\$1,664,423	\$6,811,738	0.00	(\$36,587)	(\$4,053)	(\$40,640)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	8.9%	13.3%	9.7%	0.0%	8.1%	12.9%	9.0%				
<i>Total changes as a percentage of base level</i>	0.0%	8.9%	57.1%	17.7%	0.0%	8.1%	56.7%	17.0%				

Other Sections in School for the Blind - Budget No. 253

Executive Budget Recommendation
The executive budget did not include any other sections related to the North Dakota Vision Services - School for the Blind.

Senate Version
The Senate did not include any other sections related to the North Dakota Vision Services - School for the Blind.

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