

Department of Public Instruction - Budget No. 201  
House Bill No. 1013  
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House 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
2021-23 Biennium Base Level	89.25	\$1,721,161,137	\$812,553,743	\$2,533,714,880	89.25	\$1,721,161,137	\$812,553,743	\$2,533,714,880	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes			\$2,878	\$2,878			\$2,878	\$2,878				\$0
Salary increase		\$144,768	307,001	451,769		125,879	278,342	404,221		(18,889)	(28,659)	(47,548)
Retirement contribution increase		28,724	60,914	89,638				0		(28,724)	(60,914)	(89,638)
Health insurance increase		1,387	2,942	4,329		1,387	2,942	4,329				0
Transfers 3 FTE positions and related salaries of \$600,00 and operating expenses of \$100,000 to the Department of Human Services pursuant to House Bill No. 1416				0	(3.00)	(300,000)	(400,000)	(700,000)	(3.00)	(300,000)	(400,000)	(700,000)
Adjusts funding for professional fees related to accreditation support		(1,112,000)		(1,112,000)		(1,112,000)	1,112,000	0			1,112,000	1,112,000
Reduces funding for other professional fees		(83,293)		(83,293)		(83,293)		(83,293)				0
Increases funding for information technology fees		288,000		288,000		288,000		288,000				0
Adds funding for Microsoft Office 365 licensing expenses		2,495		2,495		2,495		2,495				0
Adds funding for proposed Capitol building rent model		137,450		137,450				0		(137,450)		(137,450)
Removes funding for ACT testing fees				0		(780,000)		(780,000)		(780,000)		(780,000)
Adjusts funding for the cost to continue integrated formula payments		14,022,304		14,022,304		(16,868,441)		(16,868,441)		(30,890,745)		(30,890,745)
Adjusts funding for state school aid formula changes pursuant to House Bill No. 1388				0		12,036,512		12,036,512		12,036,512		12,036,512
Adds funding for fiscal impact of increased participation in summer school related to House Bill No. 1436				0		1,300,000		1,300,000		1,300,000		1,300,000
Adjusts the funding source for integrated formula payments to increase funding from the state tuition fund/common schools trust fund to provide a total of \$433 million		(55,256,000)	55,256,000	0		(55,256,000)	55,256,000	0				0
Increases funding for special education contract grants to provide a total of \$27 million from the general fund		3,000,000		3,000,000		3,000,000		3,000,000				0
Increases funding from federal funds related to a comprehensive literacy development grant				0			25,676,188	25,676,188			25,676,188	25,676,188
Removes funding for the program grant pool. The House adjusted funding for the program grant pool to provide a total of \$900,000 from the general fund		(1,500,000)		(1,500,000)		(600,000)		(600,000)		900,000		900,000

Increases funding for adult education matching grants to provide a total of \$5 million	0				600,000		600,000		600,000		600,000	
Removes funding for leadership professional development	0				(200,000)		(200,000)		(200,000)		(200,000)	
Adds funding for advanced placement testing previously included in the program grant pool	425,000		425,000				0		(425,000)		(425,000)	
Adds funding for family engagement previously included in the program grant pool	350,000		350,000				0		(350,000)		(350,000)	
Increases funding for leadership professional development to provide a total of \$325,000 from the general fund	125,000		125,000				0		(125,000)		(125,000)	
Reduces funding for teacher mentoring grants to provide ongoing funding of \$1,806,899 from the general fund	(318,865)		(318,865)				0		318,865		318,865	
Reduces funding for other passthrough grants to provide a total of \$627,300 from the general fund for various passthrough grants	(110,700)		(110,700)		(110,700)		(110,700)				0	
Reduces funding for PowerSchool to provide a total of \$5,250,000 from the general fund	(250,000)		(250,000)		(250,000)		(250,000)				0	
Increases funding for national board certification to provide a total of \$176,290	0				68,290		68,290		68,290		68,290	
Total ongoing funding changes	0.00	(\$40,105,730)	\$55,629,735	\$15,524,005	(3.00)	(\$58,137,871)	\$81,928,350	\$23,790,479	(3.00)	(\$18,032,141)	\$26,298,615	\$8,266,474
One-time funding items												
Adds one-time funding from the foundation aid stabilization fund to increase teacher mentoring support to provide a total of \$4,806,899, of which \$1,806,899 is ongoing funding			\$3,000,000	\$3,000,000				\$0			(\$3,000,000)	(\$3,000,000)
Increases federal funding authority for elementary and secondary school emergency relief funds provided through the federal CARES Act and continued to the 2021-23 biennium, including operating expenses (\$2.5 million) and grants (\$25 million)			27,500,000	27,500,000				0			(27,500,000)	(27,500,000)
Adjusts the funding source for integrated formula payments to provide additional one-time funding from the foundation aid stabilization fund for integrated formula payments, for a total of \$193 million from the foundation aid stabilization fund		(83,000,000)	83,000,000	0				0		83,000,000	(83,000,000)	0
Total one-time funding changes	0.00	(\$83,000,000)	\$113,500,000	\$30,500,000	0.00	\$0	\$0	\$0	0.00	\$83,000,000	(\$113,500,000)	(\$30,500,000)
Total Changes to Base Level Funding	0.00	(\$123,105,730)	\$169,129,735	\$46,024,005	(3.00)	(\$58,137,871)	\$81,928,350	\$23,790,479	(3.00)	\$64,967,859	(\$87,201,385)	(\$22,233,526)
2021-23 Total Funding	89.25	\$1,598,055,407	\$981,683,478	\$2,579,738,885	86.25	\$1,663,023,266	\$894,482,093	\$2,557,505,359	(3.00)	\$64,967,859	(\$87,201,385)	(\$22,233,526)
Total ongoing changes as a percentage of base level	0.0%	(2.3%)	6.8%	0.6%	(3.4%)	(3.4%)	10.1%	0.9%				
Total changes as a percentage of base level	0.0%	(7.2%)	20.8%	1.8%	(3.4%)	(3.4%)	10.1%	0.9%				

Other Sections in Department of Public Instruction - Budget No. 201

	Executive Budget Recommendation	House Version
Salary of the Superintendent of Public Instruction	Section 3 would provide the statutory changes to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$125,880 to \$128,398, effective July 1, 2021, and to \$130,966, effective July 1, 2022, to reflect a 2 percent recommended salary increase each year of the biennium.	A section is added to amend 15.1-02-02 to provide the statutory changes to increase the Superintendent of Public Instruction's salary. The Superintendent's annual salary would increase from the current level of \$125,880 to \$127,768, effective July 1, 2021, and to \$129,685, effective July 1, 2022, to reflect a a 1.5 percent salary increase each year of the biennium.
Tuition apportionment	Section 4 would provide that any money available in the state tuition fund in excess of the \$433,020,000 appropriated in Section 1 of the bill is appropriated to DPI for distribution to school districts.	This section is amended to provide that any money available in the state tuition fund in excess of the \$433,020,000 appropriated in Section 1 of the bill is appropriated to DPI for distribution to school districts. (This section is part of the base budget.)
Foundation aid stabilization fund		This section identifies \$110,000,000 included in the estimated income line of Section 1 is provided from the foundation aid stabilization fund for integrated formula payments. (This section is part of the base budget.)
Exemption - Dyslexia Screening Pilot Program		A section is added to provide an exemption to allow Department of Public Instruction to continue up to \$250,000 of funding remaining in the integrated formula payments line item from the 2019-21 biennium into the 2021-23 biennium to continue a dyslexia screening pilot program.
Payments for 2019-21 biennium educational services		This section provides that DPI may use money appropriated for integrated formula payments and special education contracts for the 2021-23 biennium to pay claims due during the 2019-21 biennium, but not filed with the department until the 2021-23 biennium. Claims related to the 2019-21 biennium must be filed by June 30, 2022. (This section is part of the base budget.)
Gifted and talented program funding and Medicaid matching grants	Section 5 would provide that DPI use \$800,000 of the 2021-23 legislative appropriation for integrated formula payments for reimbursing school districts or special education units for gifted and talented programs. The department is to encourage cooperative efforts for gifted and talented programs among school districts and special education units. The section also provides state school aid payments for special education must be reduced by the amount of matching funds required to be paid by school districts or special education units for students participating in the Medicaid program. Special education funds equal to the amount of the matching funds required to be paid by the school district or special education unit must be paid by DPI to the Department of Human Services on behalf of the school district or unit.	This section provides that DPI use \$800,000 of the 2021-23 legislative appropriation for integrated formula payments for reimbursing school districts or special education units for gifted and talented programs. The department is to encourage cooperative efforts for gifted and talented programs among school districts and special education units. The section also provides state school aid payments for special education must be reduced by the amount of matching funds required to be paid by school districts or special education units for students participating in the Medicaid program. Special education funds equal to the amount of the matching funds required to be paid by the school district or special education unit must be paid by DPI to the Department of Human Services on behalf of the school district or unit. (This section is part of the base budget.)
Transportation grants - Distribution		This section provides guidelines for the distribution of transportation grants. (This section is part of the base budget.)



**STATE SCHOOL AID, OTHER GRANTS, AND DEPARTMENT OF PUBLIC INSTRUCTION ADMINISTRATION  
COMPARISON OF 2019-21 BIENNIUM APPROPRIATION, 2021-23 BIENNIUM BASE BUDGET, EXECUTIVE  
BUDGET RECOMMENDATION, AND HOUSE VERSION - HOUSE BILL 1013 ONLY**

	2019-21 Appropriation	2021-23 Base Budget	2021-23 Executive Budget	2021-23 Executive Budget Increase (Decrease) Compared to 2019-21 Appropriation	2021-23 House Version	2021-23 House Version Increase (Decrease) Compared to Base Budget	2021-23 House Version Increase (Decrease) Compared to Executive Budget
<b>State school aid program</b>							
State school aid - Integrated formula payments	\$2,098,202,429	\$2,098,202,429	\$2,112,224,733	\$14,022,304	\$2,094,670,500	(\$3,531,929)	(\$17,554,233)
Transportation aid payments	56,500,000	56,500,000	56,500,000	0	56,500,000	0	0
Rapid enrollment grants	3,000,000	0	0	(3,000,000)	0	0	0
Special education - Contracts	24,000,000	24,000,000	27,000,000	3,000,000	27,000,000	3,000,000	0
Total - State school aid program	\$2,181,702,429	\$2,178,702,429	\$2,195,724,733	\$14,022,304	\$2,178,170,500	(\$531,929)	(\$17,554,233)
General fund	\$1,690,938,429	\$1,690,938,429	\$1,569,704,733	(\$121,233,696)	\$1,635,150,500	(\$55,787,929)	\$65,445,767
Foundation aid stabilization fund	113,000,000	110,000,000	193,000,000	80,000,000	110,000,000	0	(83,000,000)
State tuition fund	377,764,000	377,764,000	433,020,000	55,256,000	433,020,000	55,256,000	0
Total state school aid program	\$2,181,702,429	\$2,178,702,429	\$2,195,724,733	\$14,022,304	\$2,178,170,500	(\$531,929)	(\$17,554,233)
<b>Other program grants - General fund</b>							
Adult education matching grants	\$4,400,000	\$4,400,000	\$4,400,000	\$0	\$5,000,000	\$600,000	\$600,000
School food services matching grants	1,380,000	1,380,000	1,380,000	0	1,380,000	0	0
Free breakfast program	200,000	200,000	200,000	0	200,000	0	0
Advanced placement testing	0	0	425,000	425,000	0	0	0
Family engagement	0	0	350,000	350,000	0	0	0
Program grant pool	1,500,000	1,500,000	0	(1,500,000)	900,000	(600,000)	900,000
Leadership professional development	200,000	200,000	325,000	125,000	0	(200,000)	(325,000)
Total - Other program grants - General fund	\$7,680,000	\$7,680,000	\$7,080,000	(\$600,000)	\$7,480,000	(\$200,000)	\$400,000
<b>Other grants - Other funds</b>							
Federal grants	\$286,837,705	\$286,837,705	\$311,837,705	\$25,000,000	\$312,513,893	\$25,676,188	\$676,188
Music grants - Foundation aid stabilization fund	800,000	0	0	(800,000)	0	0	0
Displaced homemaker program	225,000	225,000	225,000	0	225,000	0	0
Total - Other grants - Other funds	\$287,862,705	\$287,062,705	\$312,062,705	\$24,200,000	\$312,738,893	\$25,676,188	\$676,188
<b>Total state school aid and other grants - All funds</b>	\$2,477,245,134	\$2,473,445,134	\$2,514,867,438	\$37,622,304	\$2,498,389,393	\$24,944,259	(\$16,478,045)
<b>Agency administration</b>							
Administration - General fund	\$14,270,944	\$14,070,944	\$13,478,475	(\$792,469)	\$12,213,412	(\$1,857,532)	(\$1,265,063)
Administration - Other funds	38,927,038	37,727,038	40,600,773	1,673,735	38,723,200	996,162	(1,877,573)
Total - Agency administration	\$53,197,982	\$51,797,982	\$54,079,248	\$881,266	\$50,936,612	(\$861,370)	(\$3,142,636)

				2021-23 Executive Budget Increase (Decrease) Compared to 2019-21 Appropriation		2021-23 House Version Increase (Decrease) Compared to Base Budget	2021-23 House Version Increase (Decrease) Compared to Executive Budget
	2019-21 Appropriation	2021-23 Base Budget	2021-23 Executive Budget		2021-23 House Version		
<b>Passthrough grants, PowerSchool, and national board certification</b>							
National writing projects	\$50,000	\$50,000	\$42,500	(\$7,500)	\$42,500	(\$7,500)	\$0
Rural art outreach project	360,000	360,000	306,000	(54,000)	306,000	(54,000)	0
North Central Council for Educational Media Services	238,000	238,000	202,300	(35,700)	202,300	(35,700)	0
Mentoring program, of which \$3 million is one-time funding from the foundation aid stabilization fund	2,125,764	2,125,764	4,806,899	2,681,135	2,125,764	0	(2,681,135)
"We the People" program	50,000	50,000	42,500	(7,500)	42,500	(7,500)	0
Cultural heritage grants	40,000	40,000	34,000	(6,000)	34,000	(6,000)	0
PowerSchool	5,500,000	5,500,000	5,250,000	(250,000)	5,250,000	(250,000)	0
National board certification	108,000	108,000	108,000	0	176,290	68,290	68,290
Total - Passthrough grants, PowerSchool, and national board certification	\$8,471,764	\$8,471,764	\$10,792,199	\$2,320,435	\$8,179,354	(\$292,410)	(\$2,612,845)
General fund	\$8,471,764	\$8,471,764	\$7,792,199	(\$679,565)	\$8,179,354	(\$292,410)	\$387,155
Other funds - Foundation aid stabilization fund	0	0	3,000,000	3,000,000	0	0	(3,000,000)
Total - Passthrough grants, PowerSchool, and national board certification	\$8,471,764	\$8,471,764	\$10,792,199	\$2,320,435	\$8,179,354	(\$292,410)	(\$2,612,845)
<b>Total - Agency administration, passthrough grants, PowerSchool, and national board certification - All funds</b>	<u>\$61,669,746</u>	<u>\$60,269,746</u>	<u>\$64,871,447</u>	<u>\$3,201,701</u>	<u>\$59,115,966</u>	<u>(\$1,153,780)</u>	<u>(\$5,755,481)</u>
<b>Total Department of Public Instruction - All funds</b>	<u>\$2,538,914,880</u>	<u>\$2,533,714,880</u>	<u>\$2,579,738,885</u>	<u>\$40,824,005</u>	<u>\$2,557,505,359</u>	<u>\$23,790,479</u>	<u>(\$22,233,526)</u>
<b>Department of Public Instruction - Funding</b>							
Total - General fund	\$1,721,361,137	\$1,721,161,137	\$1,598,055,407	(\$123,305,730)	\$1,663,023,266	(\$58,137,871)	\$61,967,859
Total - Other funds	817,553,743	812,553,743	981,683,478	164,129,735	894,482,093	81,928,350	(84,201,385)
<b>Total Department of Public Instruction - All funds</b>	<u>\$2,538,914,880</u>	<u>\$2,533,714,880</u>	<u>\$2,579,738,885</u>	<u>\$40,824,005</u>	<u>\$2,557,505,359</u>	<u>\$23,790,479</u>	<u>(\$22,233,526)</u>
FTE positions	89.25	89.25	89.25	0.00	86.25	(3.00)	(3.00)



State Library - Budget No. 250  
House Bill No. 1013  
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.75	\$5,781,419	\$2,374,361	\$8,155,780	27.75	\$5,781,419	\$2,374,361	\$8,155,780	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		\$106,270	(\$223,592)	(\$117,322)		\$106,270	(\$223,592)	(\$117,322)				\$0
Salary increase		81,220	14,309	95,529		108,204	12,950	121,154		26,984	(1,359)	25,625
Retirement contribution increase		16,705	2,943	19,648				0		(16,705)	(2,943)	(19,648)
Health insurance increase		1,157	204	1,361		1,157	204	1,361				0
Removes 2 FTE unidentified positions	(2.00)	(308,462)		(308,462)	(2.00)	(308,462)		(308,462)				0
Adds 1 FTE educational program administrator II position	1.00	151,000		151,000	1.00	151,000		151,000				0
Adds funding for operating expenses related to a Capitol complex rent proposal		280,693		280,693				0		(280,693)		(280,693)
Adds funding for operating expenses related to Microsoft Office 365 licensing expenses		786		786		786		786				0
Adds federal funds from the Institute of Museum and Library Services for statewide database services, professional development for librarians, and other services			200,000	200,000			200,000	200,000				0
Decreases funding for state aid to libraries		(86,379)		(86,379)				0		86,379		86,379
Decreases funding for library vision grants		(500)		(500)				0		500		500
Total ongoing funding changes	(1.00)	\$242,490	(\$6,136)	\$236,354	(1.00)	\$58,955	(\$10,438)	\$48,517	0.00	(\$183,535)	(\$4,302)	(\$187,837)
One-time funding items												
No one-time funding items		\$0	\$0	\$0				\$0		\$0	\$0	\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	\$242,490	(\$6,136)	\$236,354	(1.00)	\$58,955	(\$10,438)	\$48,517	0.00	(\$183,535)	(\$4,302)	(\$187,837)
2021-23 Total Funding	26.75	\$6,023,909	\$2,368,225	\$8,392,134	26.75	\$5,840,374	\$2,363,923	\$8,204,297	0.00	(\$183,535)	(\$4,302)	(\$187,837)

Total ongoing changes as a percentage of base level	(3.6%)	4.2%	(0.3%)	2.9%	(3.6%)	1.0%	(0.4%)	0.6%
Total changes as a percentage of base level	(3.6%)	4.2%	(0.3%)	2.9%	(3.6%)	1.0%	(0.4%)	0.6%

Other Sections in State Library - Budget No. 250

	Executive Budget Recommendation	House Version	
State aid to public libraries	Section 8 would provide that of the \$1,651,203 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.	This section is amended to provide that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.	

School for the Deaf - Budget No. 252  
House Bill No. 1013  
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	44.61	\$7,528,850	\$2,430,358	\$9,959,208	44.61	\$7,528,850	\$2,430,358	\$9,959,208	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$37,343)	(\$2)	(\$37,345)		(\$37,343)	(\$2)	(\$37,345)				\$0
Salary increase		174,933	8,478	183,411		188,211	11,009	199,220		13,278	2,531	15,809
Retirement contribution increase		20,325	985	21,310				0		(20,325)	(985)	(21,310)
Health insurance increase		2,370	115	2,485		2,370	115	2,485				0
Adjusts the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(365,542)	350,000	(15,542)		(365,542)	350,000	(15,542)				0
Adds funding for teacher salary increases		133,704		133,704		133,704		133,704				0
Removes funding for interpreter grants to state colleges and universities				0		(40,000)		(40,000)		(40,000)		(40,000)
Total ongoing funding changes	0.00	(\$71,553)	\$359,576	\$288,023	0.00	(\$118,600)	\$361,122	\$242,522	0.00	(\$47,047)	\$1,546	(\$45,501)
One-time funding items												
Adds one-time funding to upgrade the campus server			\$7,500	\$7,500			7,500	\$7,500			0	0
Adds one-time funding for lawn tractor and kitchen appliance replacement			40,000	40,000			40,000	40,000			0	0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to upgrade the standby boiler and other Resource Center projects			650,000	650,000			650,000	650,000			0	0
Total one-time funding changes	0.00	\$0	\$697,500	\$697,500	0.00	\$0	\$697,500	\$697,500	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	(\$71,553)	\$1,057,076	\$985,523	0.00	(\$118,600)	\$1,058,622	\$940,022	0.00	(\$47,047)	\$1,546	(\$45,501)
2021-23 Total Funding	44.61	\$7,457,297	\$3,487,434	\$10,944,731	44.61	\$7,410,250	\$3,488,980	\$10,899,230	0.00	(\$47,047)	\$1,546	(\$45,501)



Total ongoing changes as a percentage of base level	0.0%	(1.0%)	14.8%	2.9%	0.0%	(1.6%)	14.9%	2.4%
Total changes as a percentage of base level	0.0%	(1.0%)	43.5%	9.9%	0.0%	(1.6%)	43.6%	9.4%

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

	Executive Budget Recommendation	House Version
Higher education interpreter grant program	<p>Section 9 would provide that \$40,000 from the general fund included in the grants line item of the School for the Deaf is for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired for the 2021-23 biennium. Funding appropriated for this program is not subject to North Dakota Century Code Section 54-44.1-11. In addition, the section would require the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement and may not distribute more than 50 percent of the amount appropriated during the 1st year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf would provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.</p>	<p>This section provides that any funding remaining from the appropriation for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired, as authorized in subdivision 3 of section 1 of chapter 38 of the 2019 Session Laws, is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 at the end of the 2019-21 biennium and may be continued into the 2021-23 biennium for higher education interpreter grants. In addition, the section would require the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf would provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.</p>

North Dakota Vision Services - School for the Blind - Budget No. 253  
House Bill No. 1013  
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House 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
2021-23 Biennium Base Level	27.90	\$4,717,989	\$1,052,315	\$5,770,304	27.90	\$4,717,989	\$1,052,315	\$5,770,304	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes				\$0				\$0				\$0
Salary increase		\$54,288	\$5,681	\$59,969		61,049	8,663	69,712		6,761	2,982	9,743
Retirement contribution increase		11,093	1,161	12,254				0		(11,093)	(1,161)	(12,254)
Health insurance increase		1,279	134	1,413		1,279	134	1,413				0
Removes a .15 FTE activity assistant position and related funding for salaries and wages	(0.15)	(9,370)		(9,370)	(0.15)	(9,370)		(9,370)				0
Adjusts the funding source and reduces funding for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(220,294)	145,982	(74,312)		(220,294)	145,982	(74,312)				0
Increases funding for teacher salaries		72,610		72,610		72,610		72,610				0
Decreases funding for operating expenses		(6,235)		(6,235)		(6,235)		(6,235)				0
Adds funding for Microsoft Office 365 licensing expenses		1,068	2,017	3,085		1,068	2,017	3,085				0
Total ongoing funding changes	(0.15)	(\$95,561)	\$154,975	\$59,414	(0.15)	(\$99,893)	\$156,796	\$56,903	0.00	(\$4,332)	\$1,821	(\$2,511)
One-time funding items												
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace electrical service to the South Wing			\$165,000	\$165,000			165,000	165,000			0	0
Adds one-time funding from special funds available from trust fund distributions and other revenue for parking lot and sidewalk repairs and to replace air conditioning units and garage doors. The House version does not include air conditioning units.			195,000	195,000			109,000	109,000				(86,000)
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace flooring in the main restrooms and living quarters			10,000	10,000			10,000	10,000			0	0

Adds funding from special funds available from trust fund distriburions, rents, and service revenue for LED lighting				0			33,000	33,000			33,000	33,000
Total one-time funding changes	0.00	\$0	\$370,000	\$370,000	0.00	\$0	\$317,000	\$317,000	0.00	\$0	\$33,000	(\$53,000)
<b>Total Changes to Base Level Funding</b>	(0.15)	(\$95,561)	\$524,975	\$429,414	(0.15)	(\$99,893)	\$473,796	\$373,903	0.00	(\$4,332)	\$34,821	(\$55,511)
<b>2021-23 Total Funding</b>	27.75	\$4,622,428	\$1,577,290	\$6,199,718	27.75	\$4,618,096	\$1,526,111	\$6,144,207	0.00	(\$4,332)	\$34,821	(\$55,511)
<i>Total ongoing changes as a percentage of base level</i>	(0.5%)	(2.0%)	14.7%	1.0%	(0.5%)	(2.1%)	14.9%	1.0%				
<i>Total changes as a percentage of base level</i>	(0.5%)	(2.0%)	49.9%	7.4%	(0.5%)	(2.1%)	45.0%	6.5%				

**Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253**

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