

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

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	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
2021-23 Ongoing Funding Changes								
Base payroll changes				\$0				\$0
Salary increase		\$54,288	\$5,681	\$59,969				0
Retirement contribution increase		11,093	1,161	12,254				0
Health insurance increase		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
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)				0
Increases funding for teacher salaries		72,610		72,610				0
Decreases funding for operating expenses		(6,235)		(6,235)				0
Adds funding for Microsoft Office 365 licensing expenses		1,068	2,017	3,085				0
Total ongoing funding changes	(0.15)	(\$95,561)	\$154,975	\$59,414	0.00	\$0	\$0	\$0
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				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for parking lot and sidewalk repairs and to replace air conditioning units and garage doors			195,000	195,000				0

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				0
Total one-time funding changes	0.00	\$0	\$370,000	\$370,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(0.15)	(\$95,561)	\$524,975	\$429,414	0.00	\$0	\$0	\$0
2021-23 Total Funding	27.75	\$4,622,428	\$1,577,290	\$6,199,718	27.90	\$4,717,989	\$1,052,315	\$5,770,304
<i>Total ongoing changes as a percentage of base level</i>	<i>(0.5%)</i>	<i>(2.0%)</i>	<i>14.7%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Total changes as a percentage of base level</i>	<i>(0.5%)</i>	<i>(2.0%)</i>	<i>49.9%</i>	<i>7.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Other Sections in North Dakota Vision Services - 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.

House Version