

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

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$5,183,902	\$1,668,476	\$6,852,378
2023-25 Base Level	4,761,879	1,062,178	5,824,057
Increase (Decrease)	\$422,023	\$606,298	\$1,028,321

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$176,226 is for salary increases and \$149,176 is for health insurance increases	\$292,040	\$33,362	\$325,402
2. Adds funding for teacher salary increases	\$93,838	\$0	\$93,838
3. Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries	\$0	\$30,000	\$30,000
4. Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses	\$0	\$60,000	\$60,000
5. 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	\$0	\$26,000	\$26,000
6. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for roof replacement and repair	\$0	\$150,000	\$150,000
7. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for south wing gutters	\$0	\$50,000	\$50,000
8. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for parking lot update	\$0	\$50,000	\$50,000
9. 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	\$0	\$29,000	\$29,000
10. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for electrical panel replacement	\$0	\$10,000	\$10,000
11. 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	\$0	\$45,000	\$45,000
12. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for front entrance update	\$0	\$55,000	\$55,000
13. Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to update student commons area	\$0	\$50,000	\$50,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

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

Continuing Appropriations

Visual aid and appliance fund - North Dakota Century Code Section 25-06-10 - A revolving fund for adaptive aids for those who are blind and visually impaired.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

January 12, 2023

Significant Audit Findings

The operational audit of the North Dakota Vision Services - School for the Blind performed by the State Auditor identified no areas of concern.

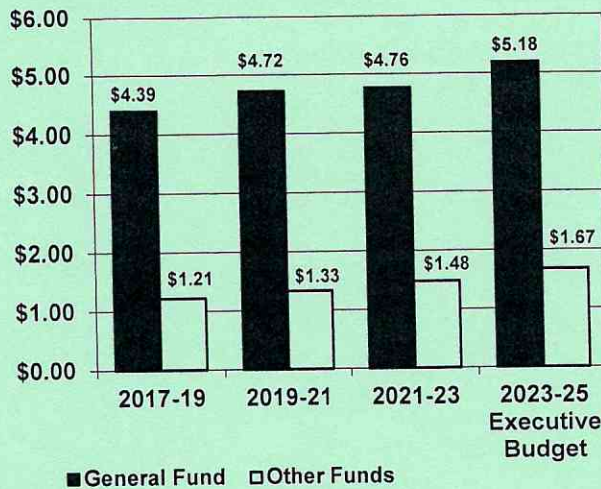
Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

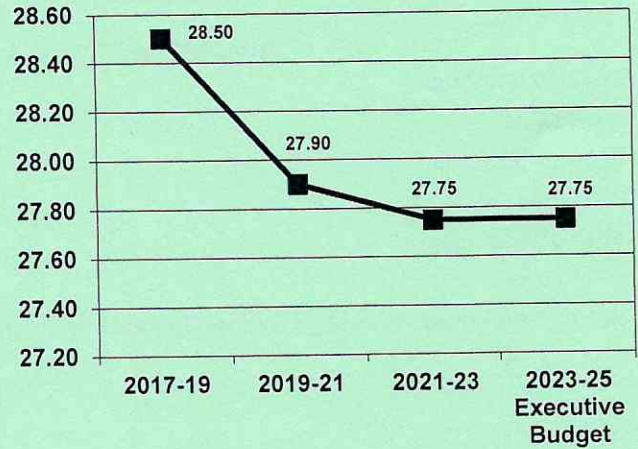
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$4,748,647	\$4,394,146	\$4,717,989	\$4,761,879	\$5,183,902
Increase (decrease) from previous biennium	N/A	(\$354,501)	\$323,843	\$43,890	\$422,023
Percentage increase (decrease) from previous biennium	N/A	(7.5%)	7.4%	0.9%	8.9%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.5%)	(0.6%)	0.3%	9.2%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed a 0.5 FTE position and restored salaries and wages funding reductions made during the 2015-17 biennium \$105,800
2. Removed 1 FTE teacher position (\$154,216)
3. Restored funding for operating expenses, reduced as part of the August 2016 general fund budget reductions, and adjusted the funding source for a portion of operating expenses to provide funding from special funds available from trust fund distributions, rents, contributions, and service revenue (\$420,173)

2019-21 Biennium

1. Removed a 0.60 FTE systems administrator I position (\$73,069)
2. Increased funding for teacher salaries \$119,203

2021-23 Biennium

1. Removed a 0.15 FTE activity assistant position (\$9,370)
2. Reduced funding for salaries and wages (\$74,312)
3. Increased funding for teacher salaries \$72,610

2023-25 Biennium (Executive Budget Recommendation)

1. Adds funding for teacher salary increases \$93,838

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$0

Major One-Time General Fund Appropriations

2017-19 Biennium

None

\$0

2019-21 Biennium

None

\$0

2021-23 Biennium

None

\$0

2023-25 Biennium (Executive Budget Recommendation)

None

\$0

School for the Blind - Budget No. 253
Senate Bill No. 2013
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	27.75	\$4,761,879	\$1,062,178	\$5,824,057
2023-25 Ongoing Funding Changes				
Cost to continue salary increase		\$36,145	\$921	\$37,066
Salary increase		158,296	17,930	176,226
Health insurance increase		133,744	15,432	149,176
Adds funding for teacher salary increases		93,838		93,838
Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			30,000	30,000
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to ITD rate increases			7,015	7,015
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses			60,000	60,000
Adds funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for IT related to a database			10,000	10,000
Total ongoing funding changes	0.00	\$422,023	\$141,298	\$563,321
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
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
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
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
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

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
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
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
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
Total one-time funding changes	0.00	\$0	\$465,000	\$465,000
Total Changes to Base Level Funding	0.00	\$422,023	\$606,298	\$1,028,321
2023-25 Total Funding	27.75	\$5,183,902	\$1,668,476	\$6,852,378
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes as a percentage of base level</i>	0.0%	8.9%	13.3%	9.7%
<i>Total changes as a percentage of base level</i>	0.0%	8.9%	57.1%	17.7%

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.