

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
2023-25 Biennium Base Level	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 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 ITD 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 IT 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
Total Changes to Base Level Funding	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)
2023-25 Total Funding	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.