

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 legislative appropriation	27.75	\$5,059,580	\$1,660,711 <sup>1</sup>	\$6,720,291 <sup>2</sup>
2021-23 legislative appropriation	<u>27.75</u>	<u>4,761,879</u>	<u>1,476,678<sup>3</sup></u>	<u>6,238,557</u>
2023-25 appropriation increase (decrease) to 2021-23 appropriation	0.00	\$297,701	\$184,033	\$481,734

<sup>1</sup>This amount includes \$465,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$1,195,711.

<sup>2</sup>This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

<sup>3</sup>This amount includes \$414,500 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$1,062,178.

**Item Description**

**Targeted market equity** - The Legislative Assembly appropriated \$82.5 million, including \$45.1 million from the general fund and \$37.4 million from other funds, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

**New and vacant FTE funding pool** - The Legislative Assembly reduced the 2023-25 biennium appropriation authority for the School for the Blind by \$132,087, of which \$124,322 was from the general fund and \$7,765 was from other funds, for the new and vacant FTE funding pool. The reduction is related to estimated vacant salary savings.

**One-time funding** - The Legislative Assembly, in Section 2 of Senate Bill No. 2013 identified \$465,000 of one-time funding from special funds available from trust fund distributions, rents, and service revenue for the 2023-25 biennium as follows:

	<b>Total Other Funds</b>
Equipment less than \$5,000	\$26,000
Repairs and maintenance	439,000
<b>Total</b>	<b>\$465,000</b>

**Status/Result**

The School for the Blind received \$185,491 for targeted market equity increases, of which \$175,478 was from the general fund and \$10,013 from other funds. Equity increases were provided to 17 employees.

The School for the Blind has not requested funding from the new and vacant FTE funding pool. Through January 2024, the School for the Blind had no vacant FTE position savings. The School for the Blind reported no vacancies during the first 7 months of the biennium.

The School for the Blind has purchased equipment totaling \$4,811, including a carpet cleaner and adaptive technology equipment. The school anticipates replacing garage doors and purchasing additional adaptive technology equipment with the remaining funds. See the **extraordinary repairs and capital assets** section below for additional information.

**Extraordinary repairs and capital assets** - The Legislative Assembly provided a total of \$478,192 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants for extraordinary repairs and capital assets, including:

	<b>Total Other Funds</b>
One-time funding:	
Roof replacement and repair	\$150,000
Front entrance update	55,000
South wing gutters	50,000
Parking lot update	50,000
Student commons area update	50,000
East wing flooring and cabinets	45,000
Door and air conditioner repair	29,000
Electrical panel replacement	10,000
Total one-time funding for extraordinary repairs and equipment	\$439,000
Base budget extraordinary repairs	39,192
<b>Total extraordinary repairs and capital assets</b>	<b>\$478,192</b>

As of March 2024, the School for the Blind reported the status of extraordinary repairs and capital assets as follows:

Roof replacement and repair	The project will start after May 21 <sup>st</sup> . The roof replacement is anticipated to cost \$135,000 and the remaining \$15,000 will be used for other repairs.
Front entrance update	This project will be bid in spring 2024.
South wing gutters	The south wing gutters will be replaced as part of the roof replacement project anticipated to begin after May 21 <sup>st</sup> .
Parking lot update	The parking lot update was done in the summer of 2023 at a cost of \$55,780.
Student commons area update	Except for the purchase of new furniture, the project is complete. Through March 2024, the school has spent \$78,342 for the student commons update and the east wing flooring.
East wing flooring and cabinets	The east wing flooring was done with the student commons area update and is included in the cost of the update. The cabinets will not be replaced but have been painted.
Door and air conditioner repair	These projects are anticipated to be completed during the 2 <sup>nd</sup> year of the biennium.
Electrical panel replacement	The project is anticipated to be completed during the 2 <sup>nd</sup> year of the biennium.