

**DEPARTMENT 253 - SCHOOL FOR THE BLIND  
2025-27 BASE-LEVEL BUDGET**

**Base Budget - Summary**

	<u>Base Level</u>
Salaries and wages	\$5,538,818
Operating expenses	869,686
Capital assets	<u>39,192</u>
Total all funds	\$6,447,696
Less special funds	<u>1,206,705</u>
Total general fund	\$5,240,991
Full-time equivalent (FTE) positions	27.75

**Selected Base Budget Information**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Includes funding for salaries and benefits for 27.75 FTE positions, including temporary salaries and overtime	\$5,175,711	\$363,107	\$5,538,818
2. Includes funding for operating expenses, primarily related to travel, information technology, utilities, equipment, and repairs	\$65,280	\$804,406	\$869,686
3. Includes base budget funding from trust fund distributions, rental income, and service revenue for capital projects, including repairs and maintenance	\$0	\$39,192	\$39,192

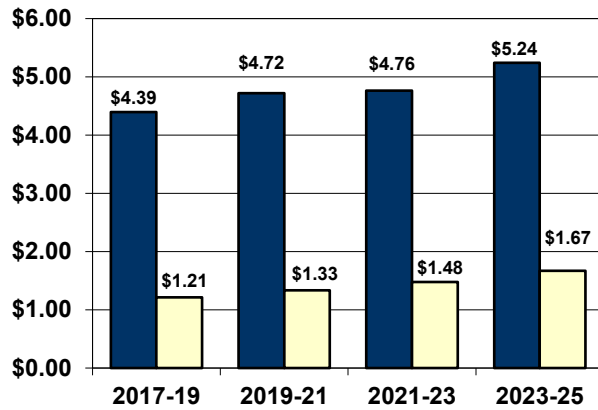
**Continuing Appropriations**

**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.

# Historical Appropriations Information

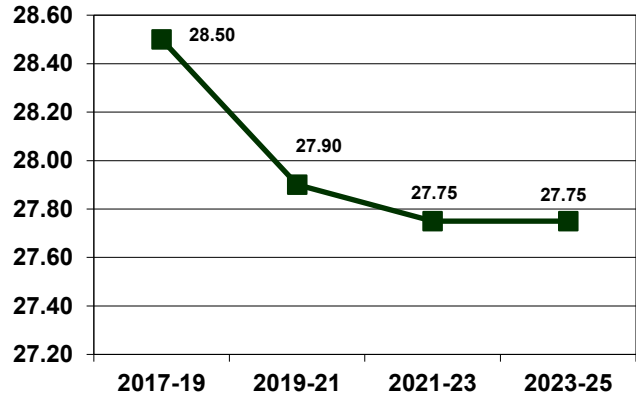
## Agency Appropriations and FTE Positions

Agency Funding (Millions)



■ General Fund □ Other Funds

FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$4,748,647	\$4,394,146	\$4,717,989	\$4,761,879	\$5,240,991
Increase (decrease) from previous biennium	N/A	(\$354,501)	\$323,843	\$43,890	\$479,112
Percentage increase (decrease) from previous biennium	N/A	(7.5%)	7.4%	0.9%	10.1%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.5%)	(0.6%)	0.3%	10.4%

### 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

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

**One-Time General Fund Appropriations**

	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-23</b>	<b>2023-25</b>
One-time general fund appropriations	\$0	\$0	\$0	\$0	\$0

**Major One-Time General Fund Appropriations**

<b>2017-19 Biennium</b>					
None					\$0
<b>2019-21 Biennium</b>					
None					\$0
<b>2021-23 Biennium</b>					
None					\$0
<b>2023-25 Biennium</b>					
None					\$0