

**North Dakota Vision Services - School for the Blind
Budget No. 253
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriations	27.75	\$4,761,879	\$1,476,678	\$6,238,557
2021-23 base budget	27.90	4,717,989	1,052,315	5,770,304
Legislative increase (decrease) to base budget	(0.15)	\$43,890	\$424,363	\$468,253

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2021-23 legislative appropriations	\$4,761,879	\$0	\$4,761,879
2019-21 legislative appropriations	4,717,989	0	4,717,989
2021-23 legislative increase (decrease) to 2019-21 appropriations	\$43,890	\$0	\$43,890
Percentage increase (decrease) to 2019-21 appropriations	0.9%	N/A	0.9%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget**

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding to provide employee salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100 and 2.0 percent on July 1, 2022		\$58,850	\$7,712	\$66,562
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,428.77 per month		1,279	134	1,413
Removed a 0.15 FTE activity assistant position	(0.15)	(9,370)		(9,370)
Reduced funding for salaries and wages		(74,312)		(74,312)
Increased funding for teacher salaries		72,610		72,610
Decreased funding for operating expenses		(6,235)		(6,235)
Added funding for Microsoft Office 365 licensing expenses		1,068	2,017	3,085
Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for LED lighting			33,000	33,000

Added one-time funding from the Department of Public Instruction grant for vision screening devices			11,500	11,500
Added 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
Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for sidewalk, roof, and parking lot repairs; air conditioner replacement; garage doors; and main door and key system replacement			109,000	109,000
Added one-time funding from the federal Coronavirus Relief Fund for heating, ventilation, and cooling (HVAC) updates			86,000	86,000
Added 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
Total	<u>(0.15)</u>	<u>\$43,890</u>	<u>\$424,363</u>	<u>\$468,253</u>

FTE Changes

The Legislative Assembly approved 27.75 FTE positions for North Dakota Vision Services - School for the Blind for the 2021-23 biennium, a decrease of 0.15 FTE position from the 2019-21 biennium. The Legislative Assembly removed a 0.15 FTE activity assistant position.

One-Time Funding

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$414,500 of one-time funding, of which \$317,000 is from special funds available from trust fund distributions, rents, contributions, and service revenue, \$11,500 is from a grant from the Department of Public Instruction, and \$86,000 is from the federal Coronavirus Relief Fund. Funding for flooring replacement (\$10,000); south wing air conditioning unit replacement (\$40,000); sidewalk, roof, and parking lot repairs (\$24,000); replacement of doors and key system (\$45,000); LED lighting (\$33,000); and south wing electrical service replacement (\$165,000) is from special funds available from trust fund distributions, rents, contributions, and service revenue. Funding for HVAC replacement (\$86,000) is from federal coronavirus relief funds and funding for vision screening devices (\$11,500) is from a grant from the Department of Public Instruction.

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$420,692 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants and from the federal Coronavirus Relief Fund for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
South wing electrical service replacement	\$165,000
Heating, ventilation, and air conditioning ¹	86,000
Air conditioning unit replacement	40,000
Sidewalk, roof, and parking lot repairs	24,000
Key system replacement	20,000
Garage door replacement	20,000
Flooring replacement	10,000
Main door replacement	5,000
Vision screening devices ²	11,500
Total one-time funding for extraordinary repairs and equipment	\$381,500

Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$420,692
¹ The Legislative Assembly provided funding for the HVAC project from the federal Coronavirus Relief Fund. ² Funding for vision screening devices was provided from a grant from the Department of Public Instruction.	

2021-23 Biennium Federal COVID-19 Funding

The Legislative Assembly, in House Bill No. 1013, appropriated a total of \$86,000 of federal coronavirus relief funds for HVAC-related projects during the 2021-23 biennium.