

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	30.00	\$5,081,484	\$625,325	\$5,706,809
2015-17 base budget	30.00	4,501,586	743,427	5,245,013
Legislative increase (decrease) to base budget	0.00	\$579,898	(\$118,102)	\$461,796

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$5,081,484	\$0	\$5,081,484
2013-15 legislative appropriations	4,501,586	3,192,507	7,694,093
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$579,898	(\$3,192,507)	(\$2,612,609)
Percentage increase (decrease) to 2013-15 appropriations	12.9%	(100.0%)	(34.0%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the School for the Blind is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$233,186	(\$200,739)	\$32,447
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		68,192	14,829	83,021
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		102,263	11,815	114,078
Added funding to convert an existing vision assistant position to an orientation and mobility specialist position serving the western part of the state, including salaries and wages and operating expenses.		49,960		49,960

Added funding for extraordinary repairs to provide a total of \$49,454 from the general fund.	14,097	(7)	14,090
Increased funding for operating expenses.	107,200		107,200
Added funding for operating expenses related to an annual one day low-vision clinic in public schools.	5,000		5,000
Added one-time funding for information technology equipment over \$5,000 (\$13,500) and operating expenses (\$2,500) to install a server and wireless access points.		16,000	16,000
Added one-time funding to pay off a special assessment.		19,000	19,000
Added one-time funding for equipment less than \$5,000, including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator.		21,000	21,000
Total	<u>0.00</u>	<u>\$579,898</u>	<u>(\$118,102)</u>
			<u>\$461,796</u>

FTE Changes

The 2015-17 biennium appropriations for the School for the Blind include funding for 30.00 FTE positions, the same as the 2013-15 biennium.

One-Time Funding

In Section 2 of Senate Bill No. 2013, the Legislative Assembly identified \$56,000 of one-time funding from special funds for a server and access points (\$16,000); equipment, including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator (\$21,000); and to pay off special assessments (\$19,000). This amount is not to be considered part of the School for the Blind's 2017-19 biennium base budget, and the School for the Blind is to report to the Appropriations Committees during the 2017 legislative session on the use of this funding.

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$81,954, of which \$49,454 is from the general fund and \$32,500 is from special funds, for extraordinary repairs (\$49,454), information technology equipment (\$13,500), and special assessments payoff (\$19,000).

Other Sections in Bill

Subscription and Braille fees - Section 15 provides that money collected for subscription fees or Braille fees must be deposited in the School for the Blind operating fund and is subject to appropriation by the Legislative Assembly.