

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

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriations	28.50	\$4,394,146	\$1,214,747	\$5,608,893
2017-19 base budget	30.00	4,748,647	569,325	5,317,972
Legislative increase (decrease) to base budget	(1.50)	(\$354,501)	\$645,422	\$290,921

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 legislative appropriations	\$4,394,146	\$0	\$4,394,146
2015-17 adjusted legislative appropriations	4,748,647	0	4,748,647
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$354,501)	\$0	(\$354,501)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(7.5%)	N/A	(7.5%)

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

Salaries and Wages

The Legislative Assembly did not include funding for employee salary increases.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		\$175,148	\$16,450	\$191,598
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		85,085	70	85,155
Restored funding for salaries and wages that was reduced as part of the August 2016 general fund budget reductions.		105,800		105,800
Removed a .50 FTE vision rehabilitation specialist II position. The related funding for this position was removed as part of the August 2016 general fund budget reductions.	(0.5)			0
Removed 1 FTE teacher position.	(1.00)	(154,216)		(154,216)
Removed funding for teacher composite pay increases.		(121,691)		(121,691)

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)	454,210	34,037
Restored funding for extraordinary repairs, reduced as part of the August 2016 general fund budget reductions, and adjusted the funding source to provide funding from special funds available from trust fund distributions, rents, and service revenue.	(24,454)	39,192	14,738
Added one-time funding to payoff special assessments.		10,000	10,000
Added one-time funding for HVAC upgrade.		27,000	27,000
Added one-time funding to replace a roof top air unit.		8,500	8,500
Added one-time funding to replace a water line.		60,000	60,000
Added one-time funding to update the reception area.		30,000	30,000
Total	<u>(1.50)</u>	<u>\$645,422</u>	<u>\$290,921</u>

FTE Changes

The Legislative Assembly approved 28.5 FTE positions for the North Dakota Vision Services - School for the Blind for the 2017-19 biennium, a decrease of 1.5 FTE positions from the 2015-17 biennium. The Legislative Assembly removed a .5 FTE vision rehabilitation specialist II position and 1 FTE teacher position.

One-Time Funding

In Section 3 of House Bill No. 1013, the Legislative Assembly identified \$135,500 of one-time funding from special funds available from trust fund distributions, rents, contributions, and service revenue for special assessments (\$10,000), heating and cooling upgrades (\$35,500), water line replacement (\$60,000), and carpet and reception area upgrades (\$30,000). This amount is not to be considered part of the North Dakota Vision Services - School for the Blind's 2019-21 biennium base budget, and the North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2019 legislative session on the use of this funding.

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$174,692 from special funds available from trust fund distributions, rents, contributions, and service revenue for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
Water line replacement	\$60,000
Special assessments	10,000
HVAC upgrade	27,000
Replace roof top air unit	8,500
Carpet and reception area upgrades	30,000
Total one-time funding	\$135,500
Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$174,692

Other Sections in Bill

Health insurance increase - Section 2 identifies the amount included in the agency appropriations relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month.

Subscription and Braille fees - Section 19 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.

School for the Blind special fund - Section 24 creates a new section to North Dakota Century Code Chapter 25-06 to establish a special fund for the School for the Blind. All money received from the Department of Trust Lands, contributions, and revenues received from the provision of services and from the lease of buildings must be deposited in the fund and used pursuant to legislative appropriation for services.