

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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	27.90	\$4,717,989	\$1,332,815	\$6,050,804
2017-19 legislative appropriation	<u>28.50</u>	<u>4,394,146</u>	<u>1,214,747</u>	<u>5,608,893</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(0.60)	\$323,843	\$118,068	\$441,911

Item Description

One-time funding - The Legislative Assembly, in Section 2 of Senate Bill No. 2013, identified \$280,500 of one-time funding from special funds available from trust fund distributions, rents, contributions, and service revenue for adaptive technology equipment (\$20,000) and extraordinary repairs and capital assets (\$260,500).

Extraordinary Repairs and Capital Assets - The Legislative Assembly provided a total of \$299,692 from special funds available from trust fund distributions, rents, contributions, and service revenue for extraordinary repairs and capital assets, of which \$260,500 is one-time funding, as follows:

	Total Special Funds
One-time funding:	
South wing restroom remodel	\$120,000
Gym floor replacement	42,000
West wing roof repair	39,000
Daily living skills room remodel	25,000
Garage door replacement	16,000
Glycol replacement	6,000
Carpet replacement	6,500
Sprinkler head replacement	6,000
Total one-time funding	\$260,500
Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$299,692

Status/Result

The School for the Blind has not purchased the adaptive technology equipment and is developing a list of needed equipment. See the **Extraordinary Repairs and Capital Assets** section below for additional information.

The School for the Blind completed roof repair on the west wing (\$10,116) in August 2019 and is planning additional major roof repair, including overflow drains (\$51,460) in May 2020. The School for the Blind completed the glycol replacement project in September 2019 (\$5,595) and the daily living skills room remodel (\$16,207) and carpeting (\$6,570) projects in February 2020. The School for the Blind is obtaining bids for the sprinkler head and garage door replacement projects.

The School for the Blind has contracted with Foss Architecture (\$22,300) for the south wing restroom remodel and the gymnasium floor replacement projects and is planning to obtain bids.