

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

**Dalrymple Executive Budget Comparison to Prior Biennium Appropriations**

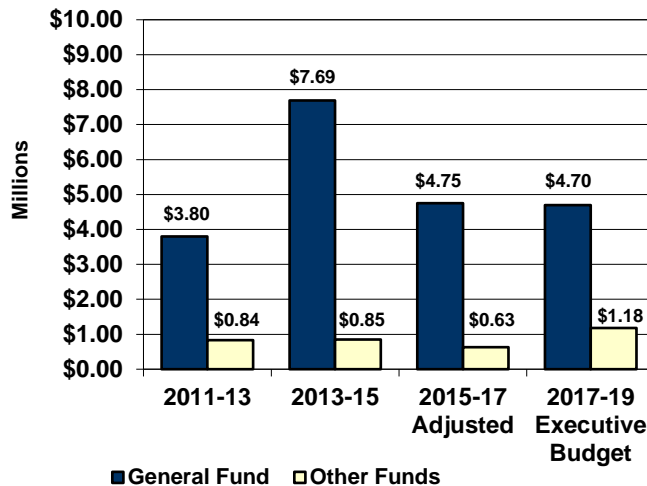
	FTE Positions	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	29.50	\$4,695,358	\$1,175,569	\$5,870,927
2015-17 Adjusted Legislative Appropriations <sup>1</sup>	30.00	4,748,647	625,325	5,373,972
Increase (Decrease)	(0.50)	(\$53,289)	\$550,244	\$496,955

<sup>1</sup>The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016.

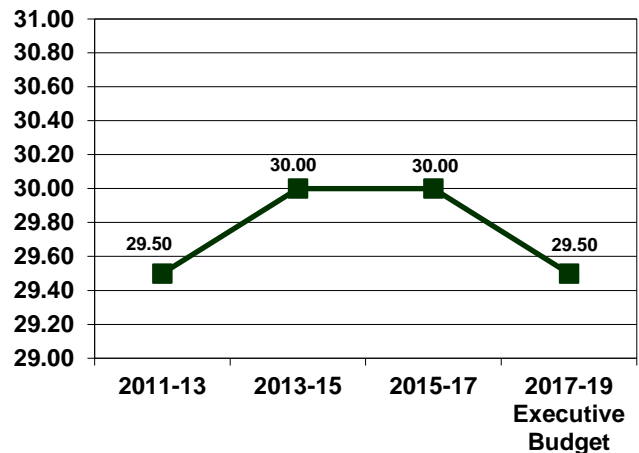
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Dalrymple Executive Budget	\$4,695,358	\$0	\$4,695,358
2015-17 Adjusted Legislative Appropriations	4,748,647	0	4,748,647
Increase (Decrease)	(\$53,289)	\$0	(\$53,289)

**Agency Funding**



**FTE Positions**



**Dalrymple Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2017-19 Dalrymple Executive Budget	\$4,695,358	\$1,175,569	\$5,870,927
2017-19 Base Level	4,748,647	569,325	5,317,972
Increase (Decrease)	(\$53,289)	\$606,244	\$552,955

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Dalrymple and Burgum Executive Budget Highlights  
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$9,698 is for salary increases and \$91,584 is for health insurance increases. (The Burgum budget removed funding for salary increases and provided for employees to pay for a portion of health insurance.) <b>The House removed funding for the salary increases.</b>	\$101,198	\$84	\$101,282
2. Adjusts base payroll	\$175,148	\$16,450	\$191,598
3. Removes a .5 FTE position and restores funding reductions made during the 2015-17 biennium in salaries and wages.	\$105,800		\$105,800
4. Adjusts funding for operating expenses	(\$250,173)	\$254,210	\$4,037
5. Adjusts funding source agencywide	(\$200,000)	\$200,000	\$0

6. Removes funding for 2015-17 biennium extraordinary repairs	(\$24,454)	(\$24,454)
7. Adds funding for extraordinary repairs. <b>The House provided this funding from special funds.</b>	\$39,192	\$39,192
8. Adds one-time funding to payoff special assessment		\$10,000
9. Adds one-time funding for HVAC upgrade		\$27,000
10. Adds one-time funding to replace water line		\$60,000
11. Adds one-time funding to replace roof top air unit		\$8,500
12. Adds one-time funding to update reception area		\$30,000
13. The Burgum budget removed funding for the teacher composite	(\$121,691)	(\$121,691)
14. The Burgum budget reduced funding for salaries and wages to provide an additional 2 percent budget reduction. <b>The House instead removed 1 FTE teacher position and related salaries and wages of \$154,216.</b>	(\$93,907)	(\$93,907)

### Other Sections in House Bill No. 1013

**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 \$1,249 per month.

**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.

**School for the Blind special fund** - Section 19 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 and land must be deposited in the fund and used pursuant to legislative appropriation for services.

### Continuing Appropriations

**Visual aid and appliance fund** - Section 25-06-10 - A revolving fund for adaptive aids for those who are blind and visually impaired.

### Significant Audit Findings

There are no significant audit findings for this agency.

### Major Related Legislation

At this time, no major related legislation has been introduced affecting this agency.

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

	<b>Burgum Executive Budget Recommendation</b> <b>(Changes to Dalrymple Budget in Bold)</b>				<b>House Version</b>			
	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>FTE Position</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 Biennium Base Level</b>	30.00	\$4,748,647	\$569,325	\$5,317,972	30.00	\$4,748,647	\$569,325	\$5,317,972
<b>2017-19 Ongoing Funding Changes</b>								
Base payroll changes		\$175,148	\$16,450	\$191,598		\$175,148	\$16,450	\$191,598
<b>Salary increase - Performance</b>				<b>0</b>				<b>0</b>
Health insurance increase		91,508	76	91,584		91,508	76	91,584
<b>Employee portion of health insurance</b>		<b>(47,937)</b>	<b>(40)</b>	<b>(47,977)</b>				<b>0</b>
Removes a .5 FTE position and restores funding for salaries and wages	(0.50)	105,800		105,800	(0.50)	105,800		105,800
Removes 1 FTE teacher position				0	(1.00)	(154,216)		(154,216)
<b>Removes funding for teacher composite</b>		<b>(121,691)</b>		<b>(121,691)</b>		<b>(121,691)</b>		<b>(121,691)</b>
<b>Reduces funding for salaries and wages to provide an additional 2 percent budget reduction</b>		<b>(93,907)</b>		<b>(93,907)</b>				<b>0</b>
Adjusts funding for operating expenses		(250,173)	254,210	4,037		(250,173)	254,210	4,037
Adjusts funding source agencywide		(200,000)	200,000	0		(200,000)	200,000	0
Removes funding for 2015-17 biennium extraordinary repairs		(24,454)		(24,454)		(24,454)		(24,454)
Adds funding for 2017-19 biennium extraordinary repairs		39,192		39,192			39,192	39,192
Total ongoing funding changes	(0.50)	(\$326,514)	\$470,696	\$144,182	(1.50)	(\$378,078)	\$509,928	\$131,850
<b>One-time funding items</b>								
Adds funding for special assessments			\$10,000	\$10,000			\$10,000	\$10,000
Adds funding for HVAC upgrade			27,000	27,000			27,000	27,000
Adds funding to replace water line, rooftop air unit, and update reception			98,500	98,500			98,500	98,500
Total one-time funding changes	0.00	\$0	\$135,500	\$135,500	0.00	\$0	\$135,500	\$135,500
<b>Total Changes to Base Level Funding</b>	(0.50)	(\$326,514)	\$606,196	\$279,682	(1.50)	(\$378,078)	\$645,428	\$267,350
<b>2017-19 Total Funding</b>	29.50	\$4,422,133	\$1,175,521	\$5,597,654	28.50	\$4,370,569	\$1,214,753	\$5,585,322

**Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253**  
**Burgum Executive Budget Recommendation**  
**(Changes to Dalrymple Budget in Bold)**

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School for the Blind special fund

Section 17 creates a new section to 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 and land must be deposited in the fund and used pursuant to legislative appropriation for services.

Health insurance increase

**House Version**

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A section is added to create a new section to Chapter 25-06 to establish a special fund for the School for the Blind. All money received pursuant to Section 2 of Article IX of the Constitution of North Dakota, contributions, and revenues received from the provision of services and from the lease of buildings and land must be deposited in the fund and used pursuant to legislative appropriation for services.

A section is added to identify the appropriation provided to fund increases in employee health insurance premiums from \$1,130 to \$1,249 per month.

## Department 253 - North Dakota Vision Services - School for the Blind

## Appropriations Comparisons to the Original and Adjusted Base Budgets

### General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$5,081,484	\$0	\$5,081,484
General fund reductions	(332,837)	0	(332,837)
Adjusted 2015-17 appropriations	\$4,748,647	\$0	\$4,748,647
Dalrymple Executive Budget changes	(53,289)	0	(53,289)
2017-19 Dalrymple Executive Budget	\$4,695,358	\$0	\$4,695,358

### Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Salaries and wages savings related to vacant positions and reduced hours	(\$205,800)	\$0	(\$205,800)
Operating expense savings, including travel, supplies, office equipment, and telephone expense	(102,037)		(102,037)
Reduction in extraordinary repairs	(25,000)		(25,000)
Total reductions	(\$332,837)	\$0	(\$332,837)
Percentage reduction to ongoing and one-time general fund appropriations	6.55%	0.00%	6.55%

### 2017-19 Dalrymple Executive Budget Changes to the Original and Adjusted Base Budgets

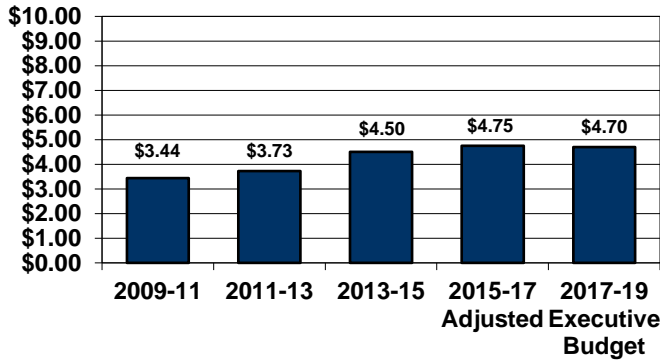
	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for recommended salary and benefit increases	\$101,198		\$101,198
Base payroll changes	175,148		175,148
Removes a .5 FTE position and restores salaries and wages funding reductions made during the 2015-17 biennium	(100,000)	\$205,800	105,800
Adjusts base budget funding sources for operating expenses	(352,210)	102,037	(250,173)
Adjusts funding source agencywide	(200,000)		(200,000)
Removes funding for 2015-17 biennium extraordinary repairs	(49,454)	25,000	(24,454)
Adds funding for extraordinary repairs	39,192		39,192
Total	(\$386,126)	\$332,837	(\$53,289)

Department 253 - North Dakota Vision Services - School for the Blind

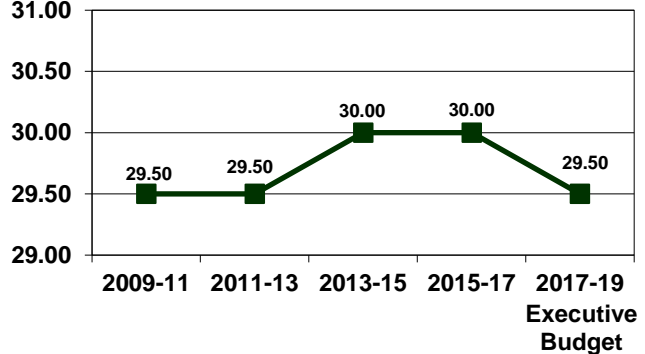
# Historical Appropriations Information

## Ongoing General Fund Appropriations Since 2009-11

Agency Funding (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Dalrymple Executive Budget
Ongoing general fund appropriations	\$3,439,868	\$3,727,240	\$4,501,586	\$4,748,647	\$4,695,358
Increase (decrease) from previous biennium	N/A	\$287,372	\$774,346	\$247,061	(\$53,289)
Percentage increase (decrease) from previous biennium	N/A	8.4%	20.8%	5.5%	(1.1%)
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	8.4%	30.9%	38.0%	36.5%

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2011-13 Biennium

- Removed a .5 FTE position and related funding for the superintendent position shared with the School for the Deaf. (\$135,082)
- Added a .5 FTE Braille music instructor position. \$69,499
- Increased funding for operating expenses related to utilities, repairs, maintenance, supplies, and data processing. \$40,000

#### 2013-15 Biennium

- Added a .5 FTE superintendent position to provide for a full-time superintendent position and additional funding contingent on the retirement of the current superintendent shared with the School for the Deaf. \$144,670
- Increased funding for extraordinary repairs, including a rooftop air conditioner and carpet replacement. \$35,371

#### 2015-17 Biennium (Original Amounts)

- 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
- Increased funding for operating expenses. (This funding was reduced as part of the general fund budget reductions approved in August 2016.) \$107,200

#### 2017-19 Biennium (Dalrymple and Burgum Executive Budget Recommendations)

- Removes a .5 FTE position and restores salaries and wages funding reductions made during the 2015-17 biennium. \$105,800
- Adjusts funding for operating expenses. (\$250,173)
- Adjusts funding source agencywide. (\$200,000)
- The Burgum budget removed funding for the teacher composite. (\$121,691)
- The Burgum budget reduced funding for salaries and wages to provide an additional 2 percent budget reduction. **The House instead removed 1 FTE teacher position and related salaries and wages of \$154,216.** (\$93,907)