

**Department 253 - North Dakota Vision Services - School for the Blind
House Bill Nos. 1013 and 1073**

Executive Budget Comparison to Prior Biennium Appropriations

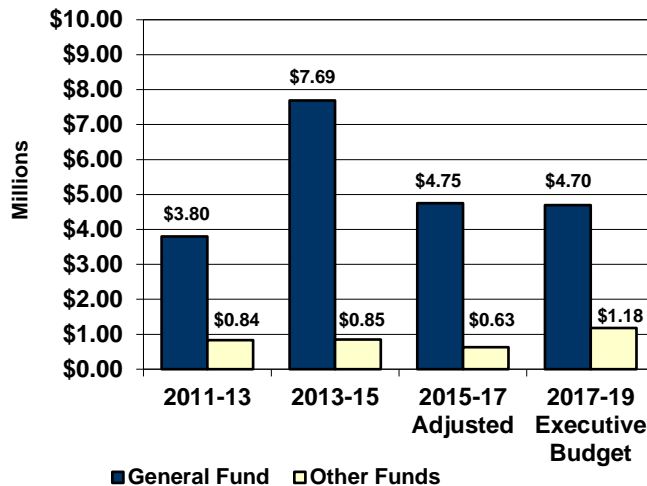
	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	29.50	\$4,695,358	\$1,175,569	\$5,870,927
2015-17 Adjusted Legislative Appropriations ¹	30.00	4,748,647	625,325	5,373,972
Increase (Decrease)	(0.50)	(\$53,289)	\$550,244	\$496,955

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

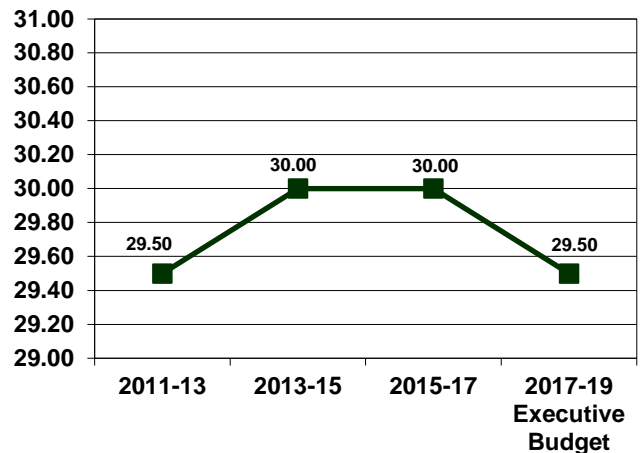
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 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



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 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

Executive Budget Highlights

	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	\$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	\$39,192		\$39,192
8. Adds one-time funding to payoff special assessment		\$10,000	\$10,000
9. Adds one-time funding for HVAC upgrade		\$27,000	\$27,000
10. Adds one-time funding to replace water line		\$60,000	\$60,000

11. Adds one-time funding to replace roof top air unit	\$8,500	\$8,500
12. Adds one-time funding to update reception area	\$30,000	\$30,000

**Other Bill Sections Recommended to be Added in the Executive Budget
(As Detailed in House Bill No. 1073)**

School for the Blind special fund - Section 17 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 Nos. 1013 and 1073
Base Level Funding Changes**

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2017-19 Biennium Base Level	30.00	\$4,748,647	\$569,325	\$5,317,972
2017-19 Ongoing Funding Changes				
Base payroll changes		\$175,148	\$16,450	\$191,598
Salary increase - Performance		9,690	8	9,698
Health insurance increase		91,508	76	91,584
Removes a .5 FTE position and restores funding for salaries and wages	(0.50)	105,800		105,800
Adjusts funding for operating expenses		(250,173)	254,210	4,037
Adjusts funding source agencywide		(200,000)	200,000	0
Removes funding for 2015-17 biennium extraordinary repairs		(24,454)		(24,454)
Adds funding for 2017-19 biennium extraordinary repairs		39,192		39,192
Total ongoing funding changes	(0.50)	(\$53,289)	\$470,744	\$417,455
One-time funding items				
Adds funding for special assessments			\$10,000	\$10,000
Adds funding for HVAC upgrade			27,000	27,000
Adds funding to replace water line, rooftop air unit, and update reception			98,500	98,500
Total one-time funding changes	0.00	\$0	\$135,500	\$135,500
Total Changes to Base Level Funding	(0.50)	(\$53,289)	\$606,244	\$552,955
2017-19 Total Funding	29.50	\$4,695,358	\$1,175,569	\$5,870,927

Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253

	Executive Budget Recommendation
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.

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
Executive Budget changes	(53,289)	0	(53,289)
2017-19 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%

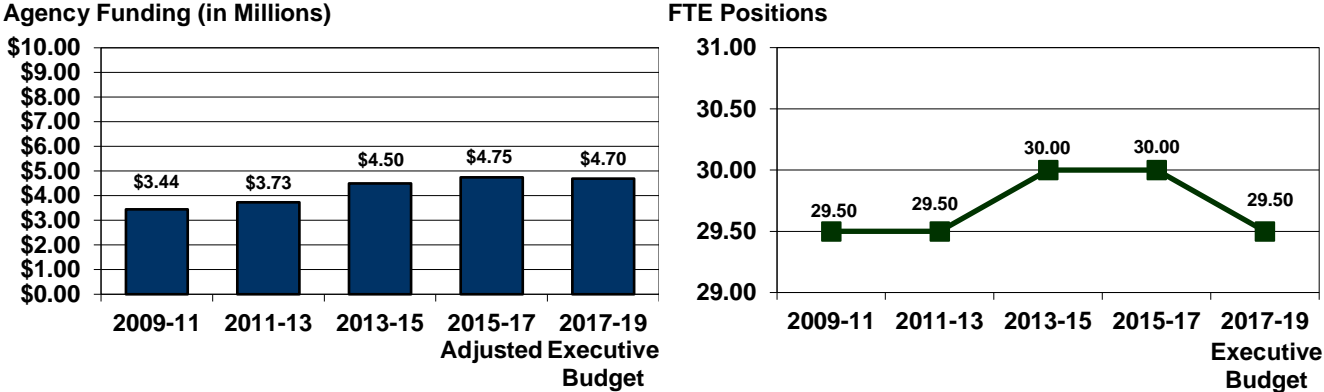
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	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 agency wide	(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



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 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

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

2013-15 Biennium

- 1. Added a .5 superintendent FTE 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
- 2. Increased funding for extraordinary repairs, including a rooftop air conditioner and carpet replacement. \$35,371

2015-17 Biennium (Original Amounts)

- 1. 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
- 2. 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 (Executive Budget Recommendation)

- 1. Removes a .5 FTE position and restores salaries and wages funding reductions made during the 2015-17 biennium. \$105,800
- 2. Adjusts funding for operating expenses. (\$250,173)
- 3. Adjusts funding source agencywide. (\$200,000)