

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2019-21 legislative appropriations</b>	<b>27.90</b>	<b>\$4,717,989</b>	<b>\$1,332,815</b>	<b>\$6,050,804</b>
2019-21 base budget	28.50	4,394,146	1,079,247	5,473,393
Legislative increase (decrease) to base budget	(0.60)	\$323,843	\$253,568	\$577,411

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2019-21 legislative appropriations</b>	<b>\$4,717,989</b>	<b>\$0</b>	<b>\$4,717,989</b>
2017-19 legislative appropriations	4,394,146	0	4,394,146
2019-21 legislative increase (decrease) to 2017-19 appropriations	\$323,843	\$0	\$323,843
Percentage increase (decrease) to 2017-19 appropriations	7.4%	N/A	7.4%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS  
Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes.		(\$940)	(\$21,389)	(\$22,329)
Added funding to provide employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and 2.5 percent on July 1, 2020.		142,757	5,505	148,262
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,426.74 per month.		127,125	6,737	133,862
Removed a 0.60 FTE systems administrator I position.	(0.60)	(73,069)	(31,633)	(104,702)
Increased funding for teacher salaries.		119,203		119,203
Adjusted the funding source for operating expenses.		939	(939)	0
Added funding for Microsoft Office 365 licensing expenses.		7,828	14,787	22,615
Added one-time funding for adaptive technology equipment.			20,000	20,000

Added one-time funding for capital improvements.			260,500	260,500
Total	(0.60)	\$323,843	\$253,568	\$577,411

**FTE Changes**

The Legislative Assembly approved 27.9 FTE positions for North Dakota Vision Services - School for the Blind for the 2019-21 biennium, a decrease of 0.60 FTE position from the 2017-19 biennium. The Legislative Assembly removed a 0.60 FTE systems administrator I position.

**One-Time Funding**

In Section 2 of Senate Bill No. 2013, the Legislative Assembly 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), west wing roof repair (\$39,000), garage door replacement (\$16,000), gym floor replacement (\$42,000), daily living skills room remodel (\$25,000), south wing restroom remodel (\$120,000), and other repairs, including glycol installation, sprinkler heads, and carpeting (\$18,500).

**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, including:

	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
Other repairs	18,500
Total one-time funding	\$260,500
Base budget extraordinary repairs	39,192
Total extraordinary repairs and capital assets	\$299,692

**Other Sections in Senate Bill No. 2013**

The Legislative Assembly did not include any other sections related to North Dakota Vision Services - School for the Blind.

**Related Legislation**

**House Bill No. 1084** - Allows North Dakota Vision Services - School for the Blind and the School for the Deaf to require criminal history record checks.

**House Bill No. 1089** - Relates to personnel policies for teachers.