

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 executive budget (bills as introduced)	29.50	\$4,875,866	\$859,355	\$5,735,221
<b>2013-15 legislative appropriations</b>	<b>30.00</b>	<b>7,694,093</b>	<b>853,756</b>	<b>8,547,849</b>
Legislative increase (decrease) to executive budget	0.50	\$2,818,227	(\$5,599)	\$2,812,628
Legislative increase (decrease) to 2011-13 appropriations	0.50	\$3,896,853	\$18,665	\$3,915,518

**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>
2011-13 legislative appropriations	\$3,727,240	\$70,000	\$3,797,240
<b>2013-15 legislative appropriations</b>	<b>4,501,593</b>	<b>3,192,500</b>	<b>7,694,093</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$774,353	\$3,122,500	\$3,896,853
Percentage increase (decrease) to 2011-13 appropriations	20.8%	4,460.7%	102.6%
2013-15 legislative increase (decrease) to executive budget	\$56,227	\$2,762,000	\$2,818,227
Percentage increase (decrease) to executive budget	1.3%	641.6%	57.8%

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the School for the Blind is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$81,113) and from other funds (\$6,350) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$88,443)	(\$5,599)	(\$94,042)

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.	0.50	144,670		144,670
Added one-time funding to remodel the west wing of the school building currently occupied by the Grand Forks Public Schools.		2,762,000		2,762,000
Total	<u>0.00</u>	<u>\$2,818,227</u>	<u>(\$5,599)</u>	<u>\$2,812,628</u>

#### FTE Changes

The Legislative Assembly added a .5 FTE superintendent position to provide for a full-time superintendent position for a total of 30 FTE positions during the 2013-15 biennium, .5 FTE position more than the 2011-13 biennium.

#### One-Time Funding

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$3,302,829 as one-time funding for the 2013-15 biennium, of which \$3,192,500 is from the general fund. The Legislative Assembly did not change the executive recommendation for one-time funding from special funds for equipment (\$20,200) and extraordinary repairs (\$90,129) and from the general fund for window replacement (\$189,000) and the installation of an elevator (\$241,500). In addition, the Legislative Assembly provided \$2,762,000 from the general fund for renovations to the west wing of the school building currently occupied by the Grand Forks Public Schools. These amounts are not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

#### Other Sections in Bill

**Superintendent contingent funding and FTE authorization** - Section 12 provides \$144,670 from the general fund, included in the salaries and wages line item, is appropriated for a full-time superintendent at the School for the Blind. The funding is contingent on the Superintendent of Public Instruction certifying to the Director of the Office of Management and Budget that the position has been filled by a full-time superintendent. Funding for the full-time position must be prorated based on the retirement of the current superintendent shared with the School for the Deaf. In addition, a .5 FTE position is added contingent on a determination made by the Superintendent of Public Instruction that the position should be filled by a full-time superintendent.

**Subscription and Braille fees** - Section 19 provides that money collected for subscription fees or Braille fees must be deposited in the North Dakota Vision Services - School for the Blind operating fund and is subject to appropriation by the Legislative Assembly.