

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	30.00	\$7,694,093 ¹	\$853,756	\$8,547,849
2011-13 legislative appropriation	<u>29.50</u>	<u>3,797,240</u>	<u>835,091</u>	<u>4,632,331</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.50	\$3,896,853	\$18,665	\$3,915,518

¹This amount includes \$3,192,500 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$4,501,593.

Item Description

Accrued leave payments - In Section 1 of House Bill No. 1013, the Legislative Assembly identified \$87,463, of which \$81,113 is from the general fund, for accrued leave payments.

Superintendent contingent funding and FTE authorization - The Legislative Assembly added a .5 FTE superintendent position to provide for a full-time superintendent position contingent on a determination made by the Superintendent of Public Instruction that the position should be filled by a full-time superintendent. Section 12 of House Bill No. 1013 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.

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.

Status/Result

North Dakota Vision Services - School for the Blind has expended \$17,755 from the accrued leave payments line item for the retirement of the former superintendent. However, an adjustment will be made to charge a portion of this amount to the School for the Deaf. North Dakota Vision Services - School for the Blind does not anticipate transferring funds from the accrued leave payments line item to the salaries and wages line item.

The Superintendent of Public Instruction determined the position should be filled by a full-time superintendent, and the position was filled in August 2013.

North Dakota Vision Services - School for the Blind has bid renovations including the remodel and window replacement in the west wing of the school building, elevator installation in the south wing of the building, garage exhaust and heating repairs, temperature control and electrical service replacement, and the installation of drainage utilities in the courtyard. Construction began in April 2014 and is scheduled to be complete by October 2014.

The total estimated project cost is \$3,221,692, which is less than the appropriation for the renovation and extraordinary repairs of \$3,318,000. Any remaining funds will be used for roof and air-conditioner maintenance, carpet replacement, exterior painting, and replacement of the gymnasium air-handling unit.

North Dakota Vision Services - School for the Blind anticipates requesting additional funding from the Legislative Assembly in 2015 to complete improvements identified in its master facility plan. Funding requested will depend on projects the agency is able to complete during the 2013-15 biennium within the current appropriation.