

**North Dakota Vision Services - School for the Blind  
Budget No. 253  
Senate Bill No. 2013, House Bill No. 1014**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 executive budget (bills as introduced)	27.00	\$2,792,756	\$844,117	\$3,636,873
<b>2007-09 legislative appropriations</b>	<b>28.00</b>	<b>2,917,936</b>	<b>843,857</b>	<b>3,761,793</b>
Legislative increase (decrease) to executive budget	1.00	\$125,180	(\$260)	\$124,920
Legislative increase (decrease) to 2005-07 appropriations	1.05	\$393,327	(\$2,590)	\$390,737

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

**Salaries and Wages**

The legislative action affecting the recommended appropriation for North Dakota Vision Services - School for the Blind is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2189.

	<b>Major Items</b>	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:					
Reduced funding recommended in the executive budget relating to retiree health credit contributions			(\$864)	(\$260)	(\$1,124)
Provided funding for 1 new FTE position (\$94,938), additional teacher and houseparent salaries and wages (\$8,466), and operating expenses (\$20,040) for providing additional adult services	1.00		123,444		123,444
Provided funding for the additional employer retirement contribution for Teachers' Fund for Retirement members required by Senate Bill No. 2046			2,600		2,600
<b>Total</b>	<b>1.00</b>	<b>\$125,180</b>	<b>(\$260)</b>	<b>\$124,920</b>	

**FTE Changes**

The 2007-09 biennium appropriation includes funding for 28 FTE positions, an increase of 1.05 FTE positions from the 2005-07 biennium authorized level of 26.95 FTE positions. The legislative action did not change the executive recommendation to add a .05 FTE position requested by the agency. In addition, the Legislative Assembly added 1 new FTE position for providing additional adult services.

**Capital Assets**

The Legislative Assembly did not change the executive recommendation to appropriate funding of \$142,100, of which \$119,600 is from the general fund and \$22,500 is from special funds, for a Braille printer (\$6,500) and extraordinary repairs (\$135,600). The following is a summary of the funding for extraordinary repairs:

	<b>General Fund</b>	<b>Special Funds</b>	<b>Total</b>
Carpet replacement	\$34,000	\$10,000	\$44,000
Window replacement	49,600		49,600
Sidewalk repairs		6,000	6,000
Ceiling tile replacements for gymnasium	6,000		6,000
Driveway extension	30,000		30,000
<b>Total</b>	<b>\$119,600</b>	<b>\$16,000</b>	<b>\$135,600</b>

**Related Legislation**

**Teacher retirement contributions** - Senate Bill No. 2046 requires an additional .5 percent employer retirement contribution for Teachers' Fund for Retirement members beginning on July 1, 2008.