

**North Dakota Vision Services - School for the Blind
Budget 253
House Bill Nos. 1013, 1078**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	29.50	\$3,510,068	\$818,902	\$4,328,970
2007-09 legislative appropriation	<u>28.00</u>	<u>2,927,468</u>	<u>847,961</u>	<u>3,775,429</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	1.50	\$582,600	(\$29,059)	\$553,541

¹This amount includes \$70,200 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$3,439,868.

NOTE: The 2009-11 legislative appropriation amounts include \$21,000, of which \$18,000 is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Item Description

Salaries and wages - North Dakota Vision Services - School for the Blind received an allocation of \$21,000, of which \$18,000 was from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

FTE changes - The Legislative Assembly appropriated funding for 29.5 FTE positions, an increase of 1.5 FTE positions from the 2007-09 biennium authorized level and the executive recommendation of 28 FTE positions. The Legislative Assembly added 1 FTE for adult services in eastern North Dakota and a .5 FTE position for the National Instructional Materials Access Center.

One-time funding - In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$70,200 from the general fund, of which \$18,200 is for security cameras and portable adaptive technology devices, \$14,000 is for videoconferencing equipment, \$7,000 is for the installation of an intercom system, and \$31,000 is to continue the window replacement project started during the 2007-09 biennium, as one-time funding for the 2009-11 biennium. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Status/Result

North Dakota Vision Services - School for the Blind provided salary equity adjustments to 13 staff positions. The salary equity adjustments ranged from \$4 to \$191 per employee per month.

North Dakota Vision Services - School for the Blind filled the vision rehabilitation specialist for adult services position in eastern North Dakota in August 2009 and currently has adult services specialists in both the eastern and western parts of the state. The agency filled the .5 FTE position for the National Instructional Materials Access Center in October 2009. This position assists both students with visual impairment and eligible students with learning disabilities to access materials through the National Instructional Materials Access Center.

North Dakota Vision Services - School for the Blind has purchased the videoconferencing equipment and anticipates purchasing the security cameras and the intercom system in 2010. In addition, the agency anticipates completing the window replacement project in June 2010.