

**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>
2011-13 executive budget (bills as introduced)	29.50	\$4,080,240	\$835,091	\$4,915,331
<b>2011-13 legislative appropriations</b>	<b>29.50</b>	<b>3,797,240</b>	<b>835,091</b>	<b>4,632,331</b>
Legislative increase (decrease) to executive budget	0.00	(\$283,000)	\$0	(\$283,000)
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$287,172	\$16,189	\$303,361

**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>
2009-11 legislative appropriations	\$3,439,868	\$70,200	\$3,510,068
<b>2011-13 legislative appropriations</b>	<b>3,727,240</b>	<b>70,000</b>	<b>3,797,240</b>
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$287,372	(\$200)	\$287,172
Percentage increase (decrease) to 2009-11 appropriations	8.4%	(0.3%)	(8.2%)
2011-13 legislative increase (decrease) to executive budget	\$0	(\$283,000)	(\$283,000)
Percentage increase (decrease) to executive budget	0.0%	(80.2%)	(6.9%)

**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. 2015.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Removed contingent one-time funding for salary and operating expenses (\$150,000) and remodeling and improvement costs (\$150,000) necessary to accommodate a new tenant in the school building.		(\$300,000)		(\$300,000)
Added one-time funding to purchase a tractor.		17,000		17,000
<b>Total</b>	<b>0.00</b>	<b>(\$283,000)</b>	<b>\$0</b>	<b>(\$283,000)</b>

### **FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 29.5 FTE positions, the same as the 2009-11 biennium. The executive recommendation removed a .5 FTE position for the superintendent position currently shared with the School for the Deaf and provided a .5 FTE Braille music instructor position.

### **One-Time Funding**

In Section 2 of Senate Bill No. 2013, the Legislative Assembly identified \$70,000 of one-time funding from the general fund for a tractor (\$17,000), a Braille embosser (\$8,500), a facility master plan (\$20,000), and instructional equipment (\$24,500) during the 2011-13 biennium. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

### **Other Sections in Bill**

**Subscription and Braille fees** - Section 15 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.