

**Department 253 - School for the Blind
House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	28.00	\$2,048,791	\$1,283,501	\$3,332,292
1999-2001 Legislative Appropriations	<u>28.00</u>	<u>2,196,188</u>	<u>1,002,892</u>	<u>3,199,080¹</u>
Increase (Decrease)	<u>0.00</u>	<u>(\$147,397)</u>	<u>\$280,609</u>	<u>\$133,212</u>

2001-03 Hoeven Executive Budget	<u>28.00</u>	<u>\$2,048,791</u>	<u>\$1,283,501</u>	<u>\$3,332,292</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹The 1999-2001 appropriation amounts include \$6,245, of which \$5,930 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$1,030 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting School for the Blind 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel.	\$2,621	\$462	\$3,083
2. Provides funding for salary equity adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by Central Personnel.	\$112,810		\$112,810
3. Decreases operating expenses from \$678,059 to \$652,238 to reflect various changes, including:	(\$25,821)		(\$25,821)
a. Increase for information technology - Data processing - \$19,814			
b. Increase for information technology - Telephone - \$9,299			
c. Increase for building rent - \$15,022			
d. Decrease for repairs - \$12,060			
e. Decrease for professional supplies - \$22,960			
f. Decrease for miscellaneous supplies - \$18,663			
4. Decreases general fund spending authority and increases other funds spending authority for operating expenses.	(\$260,979)	\$260,979	\$0
5. Decreases funding for equipment from \$70,500 to \$60,000.		(\$10,500)	(\$10,500)
6. Provides funding for extraordinary repairs of \$25,416.		(\$26,374)	(\$26,374)

**Major Hoeven Recommendations Affecting School for the Blind 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

Major Legislation Affecting the School for the Blind

House Bill No. 1038 - This bill changes the name of the North Dakota School for the Blind to North Dakota Vision Services - School for the Blind and expands the responsibilities of the agency to provide that it is a statewide service, resource, and referral center for all residents of the state who are blind or visually impaired.