

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	27.00	\$2,792,756	\$844,117	\$3,636,873
2007-09 legislative appropriations	28.00	2,917,936	843,857	3,761,793
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.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
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
Total	1.00	\$125,180	(\$260)	\$124,920

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:

	General Fund	Special Funds	Total
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
Total	\$119,600	\$16,000	\$135,600

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.