

North Dakota Vision Services - School for the Blind - Budget No. 253
Agency Worksheet - House Bill No. 1013

Legislative Council

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	27.75	\$5,240,991	\$1,206,705	\$6,447,696	27.75	\$5,240,991	\$1,206,705	\$6,447,696	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		\$5,708	(\$158,112)	(\$152,404)		\$5,708	(\$158,112)	(\$152,404)				\$0
Salary increase		236,291	6,592	242,883		193,140	5,388	198,528		(\$43,151)	(\$1,204)	(44,355)
Health insurance increase		156,137	6,005	162,142		156,157	6,006	162,163		20	1	21
Adds funding to replace 2023-25 biennium vacant FTE pool		124,322	7,765	132,087		124,322	7,765	132,087				0
Adds funding for teacher salary increases		108,950		108,950		108,950		108,950				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			50,000	50,000			50,000	50,000				0
Base budget increases and funding source adjustments for operating expenses to provide additional funding from special funds available from trust fund distributions, rents, and service revenue		(5,708)	197,304	191,596		(5,708)	197,304	191,596				0
Increases funding for operating expenses related to IT rate increases		18,356	6,119	24,475		18,356	6,119	24,475				0
Adds funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for IT costs related to a database			20,000	20,000			20,000	20,000				0
Increases funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to programming, utilities, outreach, maintenance, and advertising			142,500	142,500			142,500	142,500				0
Removes base funding for capital assets for extraordinary repairs			(39,192)	(39,192)			(39,192)	(39,192)				0
Total ongoing funding changes	0.00	\$644,056	\$238,981	\$883,037	0.00	\$600,925	\$237,778	\$838,703	0.00	(\$43,131)	(\$1,203)	(\$44,334)
One-Time Funding Items												
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to equipment less than \$5,000			\$28,000	\$28,000			\$28,000	\$28,000				\$0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a door			10,000	10,000			10,000	10,000				0
Adds one-time funding special funds available from trust fund distributions, rents, and service revenue for capital assets to remodel breakroom areas			55,000	55,000			55,000	55,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace kitchen cabinets			55,000	55,000			55,000	55,000				0

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace the south parking lot			150,000	150,000			150,000	150,000				0
Total one-time funding changes	0.00	\$0	\$298,000	\$298,000	0.00	\$0	\$298,000	\$298,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$644,056	\$536,981	\$1,181,037	0.00	\$600,925	\$535,778	\$1,136,703	0.00	(\$43,131)	(\$1,203)	(\$44,334)
2025-27 Total Funding	27.75	\$5,885,047	\$1,743,686	\$7,628,733	27.75	\$5,841,916	\$1,742,483	\$7,584,399	0.00	(\$43,131)	(\$1,203)	(\$44,334)
<i>Federal funds included in other funds</i>			\$0			\$0					\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	12.3%	19.8%	13.7%	0.0%	11.5%	19.7%	13.0%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	12.3%	44.5%	18.3%	0.0%	11.5%	44.4%	17.6%	N/A	N/A	N/A	N/A