



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

| | House Version | | | | Senate Version | | | | Senate Compared to House Version | | | |
|---|------------------|-----------------|----------------|-------------|------------------|-----------------|----------------|-------------|----------------------------------|-----------------|----------------|-----------|
| | 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 | | 193,140 | 5,388 | 198,528 | | 193,140 | 5,388 | 198,528 | | | | 0 |
| Removes duplicated salary increases | | (83,982) | | (83,982) | | (83,982) | | (83,982) | | | | 0 |
| Health insurance increase | | 156,157 | 6,006 | 162,163 | | 156,157 | 6,006 | 162,163 | | | | 0 |
| Adds 1 FTE assistive technology position | | | | 0 | 1.00 | 152,723 | | 152,723 | 1.00 | \$152,723 | | 152,723 |
| Adds funding for teacher salary increases | | 108,950 | | 108,950 | | 108,950 | | 108,950 | | | | 0 |
| Adds funding to replace 2023-25 biennium vacant FTE pool | | 124,322 | 7,765 | 132,087 | | 124,322 | 7,765 | 132,087 | | | | 0 |
| Transfers funding for 2025-27 biennium new FTE pool | | | | 0 | | (15,272) | | (15,272) | | (15,272) | | (15,272) |
| Transfers funding for 2025-27 biennium vacant FTE pool | | (50,740) | (1,539) | (52,279) | | (50,740) | (1,539) | (52,279) | | | | 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 | \$466,203 | \$236,239 | \$702,442 | 1.00 | \$603,654 | \$236,239 | \$839,893 | 1.00 | \$137,451 | \$0 | \$137,451 |
| 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 | | | 0 | 0 | | | (\$55,000) | (55,000) |
| 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 |
| Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a lawn/snow tractor | | | | 0 | | | 55,000 | 55,000 | | | 55,000 | 55,000 |
| 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 | \$466,203 | \$534,239 | \$1,000,442 | 1.00 | \$603,654 | \$534,239 | \$1,137,893 | 1.00 | \$137,451 | \$0 | \$137,451 |
| 2025-27 Total Funding | 27.75 | \$5,707,194 | \$1,740,944 | \$7,448,138 | 28.75 | \$5,844,645 | \$1,740,944 | \$7,585,589 | 1.00 | \$137,451 | \$0 | \$137,451 |
| Federal funds included in other funds | | | \$0 | | | | \$0 | | | | \$0 | |
| Total ongoing changes - Percentage of base level | 0.0% | 8.9% | 19.6% | 10.9% | 3.6% | 11.5% | 19.6% | 13.0% | N/A | N/A | N/A | N/A |
| Total changes - Percentage of base level | 0.0% | 8.9% | 44.3% | 15.5% | 3.6% | 11.5% | 44.3% | 17.6% | N/A | N/A | N/A | N/A |

Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253

| Section Description | House Version | Senate Version | |
|-----------------------------------|--|--|--|
| New and vacant FTE pool line item | Adds a section to provide for the use of funding in the new and vacant FTE pool line item. | Includes a section to provide for the use of funding in the new and vacant FTE pool line item. | |