

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

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	28.75	\$5,844,645	\$1,740,944	\$7,585,589
2025-27 base budget	27.75	5,240,991	1,206,705	6,447,696
Legislative increase (decrease) to base budget	1.00	\$603,654	\$534,239	\$1,137,893

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$5,844,645	\$0	\$5,844,645
2023-25 legislative appropriations	5,240,991	0	5,240,991
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$603,654	\$0	\$603,654
Percentage increase (decrease) to 2023-25 appropriations	11.5%	N/A	11.5%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		\$5,708	(\$158,112)	(\$152,404)
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		109,158	5,388	114,546
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		156,157	6,006	162,163
Added funding for teacher salary increases		108,950		108,950
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool for vacant positions		124,322	7,765	132,087
Added 1 FTE assistive technology position in the 2 nd year of the biennium	1.00	152,723		152,723
Transferred \$152,723 for 1 new FTE position from the salaries and wages line item to the new and vacant FTE pool line item		(15,272)		(15,272)

and reduced the amount to \$137,451 resulting in the savings as shown

Transferred \$174,264 for estimated savings from vacant FTE positions from the salaries and wages line to the new and vacant FTE pool line item and reduced the amount to \$121,985 resulting in the savings as shown	(50,740)	(1,539)	(52,279)
Increased funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries		50,000	50,000
Increased funding for base budget operating expenses and adjusted funding sources to provide additional funding from special funds available from trust fund distributions, rents, and service revenue	(5,708)	197,304	191,596
Increased funding, including from special funds available from trust fund distributions, rents, and service revenue, for operating expenses related to information technology rate increases	18,356	6,119	24,475
Added funding from special funds available from trust fund distributions, rents, and service revenue for operating expenses for information technology costs related to a database		20,000	20,000
Increased 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
Removed base funding from special funds available from trust fund distributions, rents, and service revenue for capital assets for extraordinary repairs		(39,192)	(39,192)
Added 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
Added 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
Added 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
Added one-time funding from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a lawn/snow tractor		55,000	55,000

Added 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
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Total	<u>1.00</u>	<u>\$603,654</u>	<u>\$534,239</u>	<u>\$1,137,893</u>
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FTE Changes

The Legislative Assembly approved 28.75 FTE positions for the North Dakota Vision Services - School for the Blind for the 2025-27 biennium, an increase of 1.00 FTE position from the 2023 25 biennium authorized level of 27.75 FTE positions. The Legislative Assembly added 1.00 FTE assistive technology position in the 2nd year of the biennium.

One-Time Funding

The following is a summary of one-time funding items for the North Dakota Vision Services - School for the Blind for the 2025-27 biennium:

	Total Special Funds
Equipment less than \$5,000	\$28,000
Door replacement	10,000
Breakroom remodel	55,000
Tractor replacement	55,000
South parking lot replacement	150,000
Total	\$298,000

Extraordinary Repairs and Capital Assets

The Legislative Assembly provided a total of \$270,000 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants for extraordinary repairs and capital assets, including:

	Total Special Funds
One-time funding:	
Door replacement	\$10,000
Breakroom remodel	55,000
Tractor replacement	55,000
South parking lot replacement	150,000
Total one-time funding for extraordinary repairs and equipment	\$270,000
Base budget extraordinary repairs	0
Total extraordinary repairs and capital assets	\$270,000

Other Sections in House Bill No. 1013

New and vacant FTE pool - Section 3 provides guidelines for the use of funding in the new and vacant FTE pool line item.

Related Legislation

There is no major related legislation affecting this agency.