

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 appropriation	28.75	\$5,844,645	\$1,740,944	\$7,585,589
2023-25 legislative appropriation	<u>27.75</u>	<u>5,240,991</u>	<u>1,671,705</u>	<u>6,912,696</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	1.00	\$603,654	\$69,239	\$672,893

Item Description

Full-time equivalent changes - The Legislative Assembly approved 28.75 FTE positions for the 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.

New and vacant FTE pool - The Legislative Assembly transferred \$259,436 for the new and vacant FTE pool line item for the School for the Blind for the 1 FTE new position (\$137,451) and estimated savings from vacant positions (\$121,985).

One-time funding - The Legislative Assembly, in Section 2 of House Bill No. 1013 identified \$298,000 of one-time funding from special funds available from trust fund distributions, rents, and service revenue for the 2025-27 biennium as follows:

	Total Other 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

Status/Result

The School for the Blind anticipates filling the 1 FTE assistive technology position in the western part of the state in the 2nd year of the biennium.

Through January 2026, the School for the Blind had estimated vacant FTE position savings of \$18,236. The School for the Blind did not use vacant FTE position savings through January 2026. The School for the Blind had 1.00 FTE vacant position in August 2025 and September 2025 resulting in an average vacant position rate of 0.29 FTE positions for the period July 2025 through January 2026. Through March 2026, the School for the Blind has not requested a transfer from the new and vacant FTE pool line item but anticipates a transfer will be requested when the new position is filled in the 2nd year of the biennium.

In addition to vacant FTE position savings, the School for the Blind participated in the Office of Management and Budget Voluntary Separation Incentive Program. The School for the Blind accepted applications for 2 FTE positions which were approved and are anticipated to result in estimated savings of \$180,628.

Through March 31, 2026, the School for the Blind spent \$9,295 of the funding provided for equipment less than \$5,000 to purchase a lawn mower and related attachments (\$6,805) and replace water fountains (\$2,490). The School for the Blind anticipates using the remainder of the funding for assistive technology.

See the **Extraordinary repairs and capital assets** section below for additional information.

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 Other 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

Capital construction carryover - In August 2025, the School for the Blind was granted capital construction carryover authority of \$100,000 from special funds available from trust fund distributions, rents, contributions, service revenue, and grants for a window replacement project. The funding was made available from 2023-25 biennium capital project savings.

The following is a summary of the School for the Blind's extraordinary repairs and capital assets:

Door replacement	Through March 31, 2026, the School for the Blind has replaced one gym door and one exterior mechanical room door at a cost of \$12,508.
Breakroom remodel	Through March 31, 2026, the School for the Blind has spent \$1,034 for cupboards, paint, and countertops and estimates using an additional \$4,000 for the project. Structural issues required the project to be scaled back.
Tractor replacement	The School for the Blind purchased a tractor for \$45,010 in July 2025.
South parking lot replacement	The School for the Blind is still determining the scope of the work to be done in the south parking lot but anticipates the project will be smaller than originally anticipated.

In addition to the one-time funding provided for extraordinary repairs and capital assets, the Office of Management and Budget's Statewide Construction Manager has identified a fire alarm system upgrade and replacement of the Outreach Center's air handling unit as possible deferred maintenance projects to be completed using the State Facility Maintenance Fund, which consists of funding transferred from the Strategic Investment and Improvements Fund. The School for the Blind does not anticipate replacing the air handling unit at this time and estimates the fire alarm system upgrade will cost approximately \$100,000.

In mid-June 2025, the School for the Blind discovered windows, original to the 1998 building renovation, were rotted. The School for the Blind requested capital construction carryover to replace the windows and spent \$31,658 to replace 12 windows. Remaining funding will not be used and will be turned back.