



**North Dakota Vision Services - School for the Blind**  
**Department No. 253**  
**2025 House Bill No. 1013**

**REVISED EXECUTIVE BUDGET RECOMMENDATION**  
**2025-27 BIENNIUM**

**Budget Summary**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Burgum budget recommendation	27.75	\$5,885,047	\$1,743,686	\$7,628,733
Revisions - Increase (decrease)	0.00	(43,131)	(1,203)	(44,334)
<b>Armstrong budget recommendation</b>	<b>27.75</b>	<b>\$5,841,916</b>	<b>\$1,742,483</b>	<b>\$7,584,399</b>
Base level	27.75	5,240,991	1,206,705	6,447,696
Increase (decrease)	0.00	\$600,925	\$535,778	\$1,136,703
Percentage increase (decrease)	0.0%	11.5%	44.4%	17.6%

**NOTE:**

More detailed information on the revised executive budget recommendation is attached as an appendix.

**Selected Highlights**

- **Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026**
- Health insurance increase of \$250 per month (15.23 percent), from \$1,643 to \$1,893, per employee
- Adds funding to replace 2023-25 biennium vacant FTE pool amounts
- Adds \$108,950 from the general fund for teacher salary increases
- Increases funding by \$50,000 from special funds available from trust fund distributions, rents, and service revenue for temporary salaries
- Base budget increases of \$191,596 and funding source adjustments for operating expenses to increase funding from special funds available from trust fund distributions, rents, and service revenue by \$197,304 and decrease funding from the general fund by \$5,708
- Adds \$20,000 from special funds available from trust fund distributions, rents, and service revenue for operating expenses for information technology (IT) costs related to a database
- Increases funding \$142,500 from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to programming, utilities, outreach, maintenance, and advertising
- Decreases funding by \$39,192 from special funds available from trust fund distributions, rents, and service revenue for capital assets to remove base funding for extraordinary repairs
- Adds one-time funding of \$28,000 from special funds available from trust fund distributions, rents, and service revenue for operating expenses related to equipment less than \$5,000
- Adds one-time funding of \$120,000 from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace a door (\$10,000) and kitchen cabinets (\$55,000) and remodel breakroom areas (\$55,000)
- Adds one-time funding of \$150,000 from special funds available from trust fund distributions, rents, and service revenue for capital assets to replace the south parking lot

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

There are no significant audit findings for this agency.

**Agency Fees**

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 2 fees. The agency did not recommend any changes to the fees.

### **Major Related Legislation**

As of the date of this report, there is no major related legislation for this agency.

**NOTE:**

Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.



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

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	27.75	\$5,240,991	\$1,206,705	\$6,447,696
<b>2025-27 Ongoing Funding Changes</b>				
Base payroll changes		\$5,708	(\$158,112)	(\$152,404)
Salary increase		193,140	5,388	198,528
Health insurance increase		156,157	6,006	162,163
Adds funding to replace 2023-25 biennium vacant FTE pool		124,322	7,765	132,087
Adds funding for teacher salary increases		108,950		108,950
Increases funding from special funds available from trust fund distributions, rents, and service revenue for temporary salaries			50,000	50,000
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
Increases funding for operating expenses related to IT rate increases		18,356	6,119	24,475
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
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
Removes base funding for capital assets for extraordinary repairs			(39,192)	(39,192)
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$600,925</b>	<b>\$237,778</b>	<b>\$838,703</b>
<b>One-Time Funding Items</b>				
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
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
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
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
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
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$0</b>	<b>\$298,000</b>	<b>\$298,000</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$600,925</b>	<b>\$535,778</b>	<b>\$1,136,703</b>

<b>2025-27 Total Funding</b>	<b>27.75</b>	<b>\$5,841,916</b>	<b>\$1,742,483</b>	<b>\$7,584,399</b>
<i>Federal funds included in other funds</i>			\$0	
<i>Total ongoing changes - Percentage of base level</i>	0.0%	11.5%	19.7%	13.0%
<i>Total changes - Percentage of base level</i>	0.0%	11.5%	44.4%	17.6%