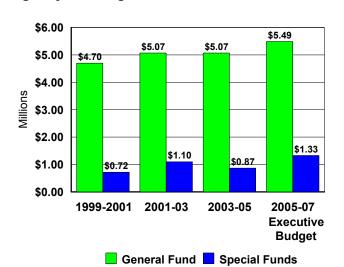
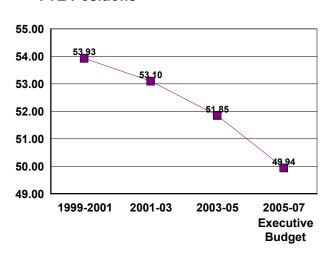
# Department 252 - School for the Deaf House Bill No. 1013

2005-07 Executive Budget	FTE Positions 49.94	<b>General Fund</b> \$5,488,553	Other Funds \$1,326,566	<b>Total</b> \$6,815,119
2003-05 Legislative Appropriations	51.85	5,073,242	871,449	5,944,691
Increase (Decrease)	(1.91)	\$415,311	\$455,117	\$870,428

## **Agency Funding**



#### **FTE Positions**



### **Executive Budget Highlights**

Deletes 1.91 FTE positions not requested by the agency	<b>General Fund</b> (\$147,690)	Other Funds	<b>Total</b> (\$147,690)
2. Provides funding to fund the agency's teachers according to the 2005-07 salary schedule	\$149,975		\$149,975
3. Increases funding for operating expenses for ConnectND charges (\$16,612) and the loss of e-rate funding (\$38,280)	\$52,400	\$2,492	\$54,892
<ol> <li>Adjusts funding for operating expenses as follows:         <ul> <li>Information technology - Data processing - (\$19,023)</li> <li>Travel - \$97,802</li> <li>Information technology - Software and supplies - \$32,648</li> <li>Professional services - \$47,789</li> <li>Food and clothing - \$54,642</li> <li>Information technology equipment under \$5,000 - \$52,034</li> <li>Other - \$6,206</li> </ul> </li> </ol>	\$57,746	\$214,352	\$272,098
5. Removes one-time funding provided in the 2003-05 biennium for extraordinary repairs	(\$72,723)		(\$72,723)
6. Provides capital assets funding of \$279,495 for the 2005-07 biennium, including \$36,645 for pool building roof repair, \$10,000 for repair of roads and parking lots, and \$232,850 for implementing facility enhancement measures	\$46,645	\$232,850	\$279,495

#### **Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.