**Prepared by the North Dakota Legislative Council
staff for House Appropriations
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Department 252 - School for the Deaf
Senate Bill No. 2013

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	48.44	$5,841,502	$964,162	$6,805,664
2005-07 Legislative Appropriations	49.19	5,365,097	1,327,265	6,692,362
Increase (Decrease)	(0.75)	$476,405	($363,103)	$113,302

Agency Funding

FTE Positions
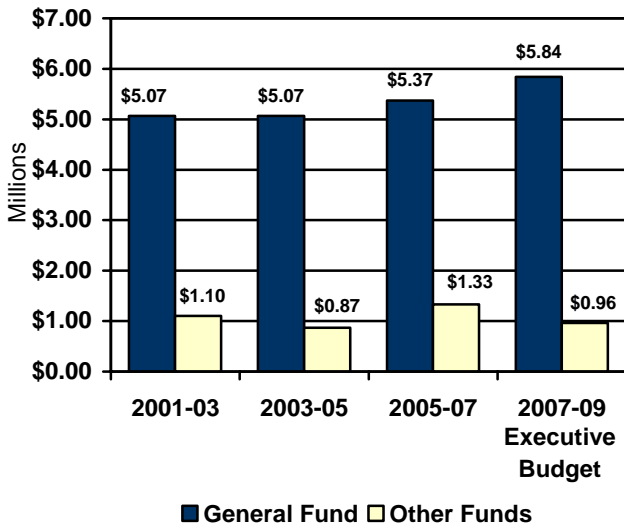
■ General Fund ☐ Other Funds
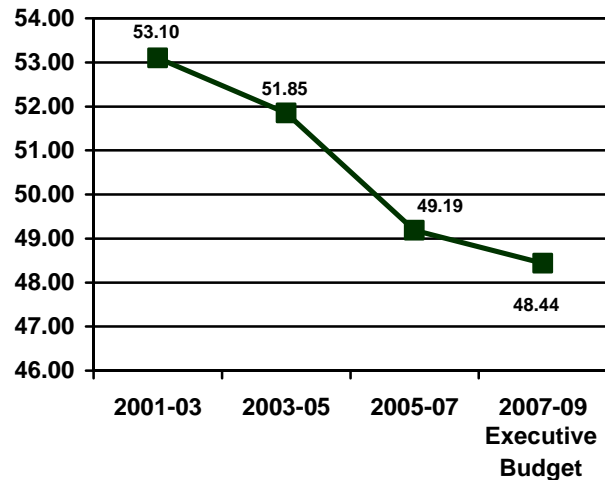
First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
1. Deletes .75 FTE faculty position not requested by the agency	($92,891)		($92,891)
2. Provides funding to fund the agency's teachers according to the 2007-09 salary schedule	$49,568	$10,274	$59,842
3. Adjusts funding for operating expenses as follows: Travel - $82,056 Miscellaneous supplies - $6,988 Utilities - $36,253 Information technology data processing - $7,624 Information technology communications - $11,991 Operating fees and services - ($16,794) Fees - Professional services - $6,017 Other - $2,883	$286,047	($149,029)	$137,018
4. Removes funding provided in the 2005-07 biennium for extraordinary repairs	($46,645)	($232,850)	($279,495)
5. Provides extraordinary repairs funding for the 2007-09 biennium, including $40,000 for roof repair, $10,000 for repair of roads and parking lots, and $100,000 for other extraordinary repairs **($100,000 is considered to be one-time funding)**	$150,000		$150,000

Other Sections in Bill

Line item transfer authority - Section II allows the School for the Deaf to transfer up to $240,000 from the salaries and wages line item to the operating expenses and capital assets line items for increased instructional costs and extraordinary repair needs.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

House Bill No. 1459 - This bill provides an appropriation to the School for the Deaf for extraordinary repairs.

ATTACH:1