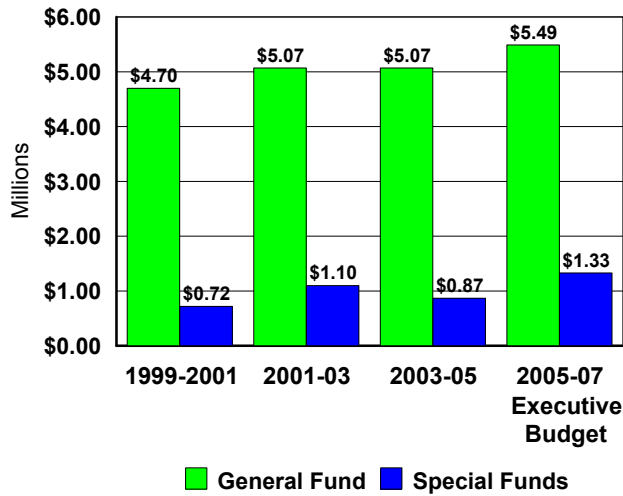


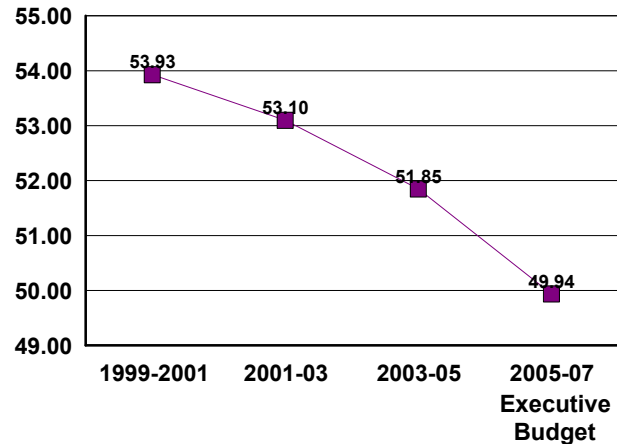
**Department 252 - School for the Deaf
 House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	49.94	\$5,488,553	\$1,326,566	\$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

	General Fund	Other Funds	Total
1. Deletes 1.91 FTE positions not requested by the agency	(\$147,690)		(\$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
4. Adjusts funding for operating expenses as follows: Information technology - Data processing - (\$19,023) Travel - \$97,802 Information technology - Software and supplies - \$32,648 Professional services - \$47,789 Food and clothing - \$54,642 Information technology equipment under \$5,000 - \$52,034 Other - \$6,206	\$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.