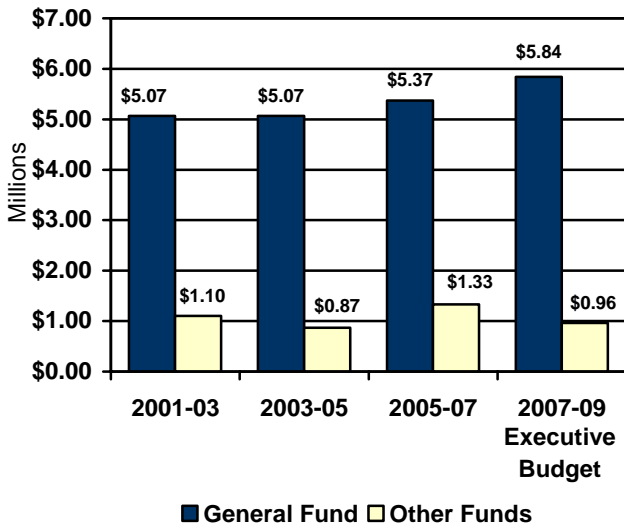


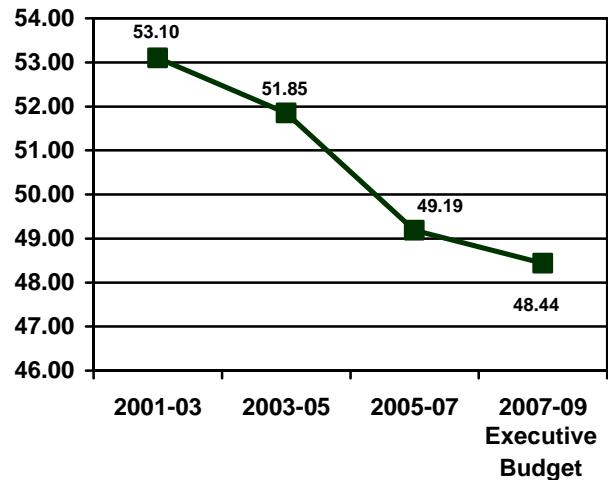
**Department 252 - School for the Deaf  
 Senate Bill No. 2013**

	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**



**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:	\$286,047	(\$149,029)	\$137,018
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			
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 ( <b>\$100,000 is considered to be one-time funding</b> )	\$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