

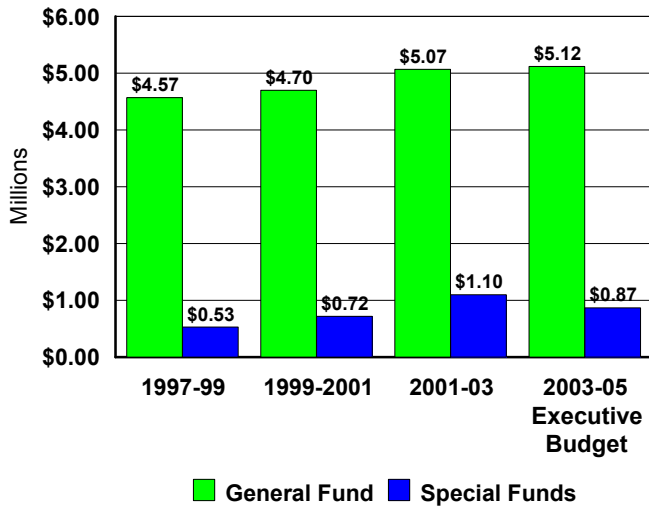
**Department 252 - School for the Deaf  
 Senate Bill No. 2013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2003-05 Executive Budget	51.85	\$5,122,675	\$871,449	\$5,994,124
2001-03 Legislative Appropriations	53.10	5,070,479 <sup>1</sup>	1,095,624	6,166,103 <sup>2</sup>
Increase (Decrease)	(1.25)	\$52,196	(\$224,175)	(\$171,979)

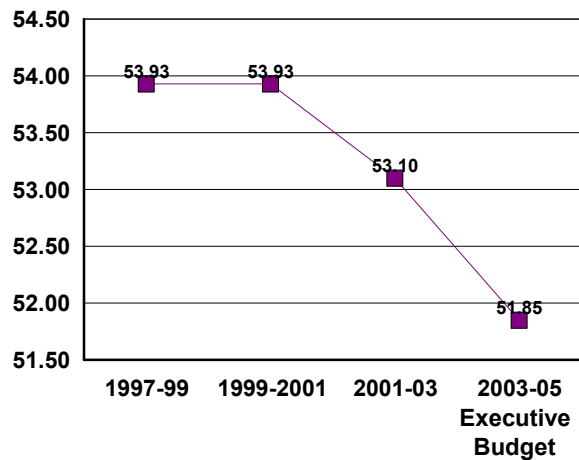
<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$53,240 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> The 2001-03 appropriation amounts include \$16,178 from the general fund for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$8,784 of additional general fund authority carried over from the 1999-2001 biennium for capital projects.

**Agency Funding**



**FTE Positions**



**First House Action**

Attached is a summary of the first house changes.

**Executive Budget Highlights  
 (With First House Changes Noted)**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Deletes a .50 cook FTE position (\$31,530) and a .75 faculty nonclassified FTE position (\$69,274)	(\$100,804)		(\$100,804)
2. Provides funding for substitute teachers, interpreters, and other staff	\$70,551		\$70,551
3. Provides funding for outreach staff for the infant and families program and the summer outreach camp	\$21,999	\$39	\$22,038
4. Increases general fund spending authority and decreases other funds spending authority for various operating expenses changes, including:	\$117,308	(\$247,519)	(\$130,211)
a. A decrease for information technology data processing - \$55,435			
b. A decrease for dues and professional development - \$24,327			
c. An increase for professional services - \$44,357			
d. A decrease for buildings, grounds, and vehicle maintenance - \$14,224			

e.	A decrease for other equipment under \$5,000 - \$15,085			
f.	A decrease for information technology equipment under \$5,000 - \$31,253			
5.	Increases funding for operating expenses to provide for the replacement of computers for students in the classrooms	\$18,500		\$18,500
6.	Increases funding for operating expenses for replacement of auditory trainers in the classrooms		\$7,200	\$7,200
7.	Removes one-time funding provided in the 2001-03 biennium for equipment (\$6,200) and extraordinary repairs (\$29,683)	(\$35,883)		(\$35,883)
8.	Removes funding for road maintenance	(\$15,727)		(\$15,727)
9.	Provides funding for expansion of the parking lot	\$29,923	\$2,800	\$32,723

### **Major Related Legislation**

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