

School For The Deaf & Blind

Program Proposed Budget

The following table summarizes the executive budget proposal for this program by year, type of expenditure, and source of funding.

Program Proposed Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
FTE	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00
Personal Services	258,906	(1,117)	0	257,789	(1,143)	0	257,763	515,552
Operating Expenses	71,756	34,147	0	105,903	8,479	0	80,235	186,138
Total Costs	\$330,662	\$33,030	\$0	\$363,692	\$7,336	\$0	\$337,998	\$701,690
General Fund	330,662	32,591	0	363,253	6,897	0	337,559	700,812
State/Other Special	0	439	0	439	439	0	439	878
Total Funds	\$330,662	\$33,030	\$0	\$363,692	\$7,336	\$0	\$337,998	\$701,690

Program Description

The Administration Program staff provides purchasing, accounting, personnel functions, and management of business affairs for the school.

Program Highlights

Administration Program Major Budget Highlights	
•	The executive requests no changes except statewide present law adjustments.

Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as recommended by the Governor.

Program Funding Table Administration Program						
Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000 General Fund	\$ 330,662	100.0%	\$ 363,253	99.9%	\$ 337,559	99.9%
02000 State/Other Special Rev. Funds	-	-	439	0.1%	439	0.1%
Grand Total	\$ 330,662	100.0%	\$ 363,692	100.0%	\$ 337,998	100.0%

The administrative program is funded with general fund and less than \$1,000 per year from the school's land trust earnings.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget made by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

	-----Fiscal 2006-----					-----Fiscal 2007-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					9,624					9,598
Vacancy Savings					(10,741)					(10,741)
Inflation/Deflation					(581)					(581)
Fixed Costs					34,728					9,060
Total Statewide Present Law Adjustments					\$33,030					\$7,336
Grand Total All Present Law Adjustments					\$33,030					\$7,336

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FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	128,630	19,135	0	147,765	19,854	0	148,484	296,249
Operating Expenses	254,389	11,598	0	265,987	4,827	0	259,216	525,203
Total Costs	\$383,019	\$30,733	\$0	\$413,752	\$24,681	\$0	\$407,700	\$821,452
General Fund	383,019	30,733	0	413,752	24,681	0	407,700	821,452
Total Funds	\$383,019	\$30,733	\$0	\$413,752	\$24,681	\$0	\$407,700	\$821,452

Program Description

The General Services Program staff members are responsible for general upkeep and maintenance of the school's eight buildings and 18.5-acre campus complex

Program Highlights

General Services Major Budget Highlights	
•	The executive recommends no changes except for statewide present law

Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as recommended by the Governor.

Program Funding Table General Services						
Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000 General Fund	\$ 383,019	100.0%	\$ 413,752	100.0%	\$ 407,700	100.0%
Grand Total	\$ 383,019	100.0%	\$ 413,752	100.0%	\$ 407,700	100.0%

This program is funded with general fund.

Present Law Adjustments

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Present Law Adjustments	Fiscal 2006				Fiscal 2007					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					25,292					26,040
Vacancy Savings					(6,157)					(6,186)
Inflation/Deflation					10,096					7,406
Fixed Costs					1,502					(2,579)
Total Statewide Present Law Adjustments					\$30,733					\$24,681
Grand Total All Present Law Adjustments					\$30,733					\$24,681

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Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Exec. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Exec. Budget Fiscal 2007	Total Exec. Budget Fiscal 06-07
FTE	29.74	0.00	0.00	29.74	0.00	0.00	29.74	29.74
Personal Services	906,663	146,396	0	1,053,059	150,025	0	1,056,688	2,109,747
Operating Expenses	99,047	4,833	0	103,880	4,930	0	103,977	207,857
Equipment	0	0	0	0	0	0	0	0
Total Costs	\$1,005,710	\$151,229	\$0	\$1,156,939	\$154,955	\$0	\$1,160,665	\$2,317,604
General Fund	977,958	149,870	0	1,127,828	153,596	0	1,131,554	2,259,382
Federal Special	27,752	1,359	0	29,111	1,359	0	29,111	58,222
Total Funds	\$1,005,710	\$151,229	\$0	\$1,156,939	\$154,955	\$0	\$1,160,665	\$2,317,604

Program Description

The Student Services Program provides residential care for children living at the school. The residential program consists of two cottages, each having three wings connected by a food service building.

Program Highlights

Student Service Program Major Budget Highlights
<ul style="list-style-type: none"> • The executive proposes no changes except statewide present law adjustments

The Student Services Program provides residential care (20-8-102, MCA) for students living at the school, which is generally about half of the student population. This program operates seven days a week around the clock, and employs 42 individuals for 29.74 FTE comprising 22 institution attendants, 5 licensed practical nurses, 7 cooks/food preparation persons, 1 computer specialist, 1 administrator, and 6 educators that are responsible for:

- Activities designed to further the student's social skills that occur during the week and weekends, and range from roller-skating to shopping
- 24-hour health care services including a disease and injury prevention program directed by a registered nurse and staffed by licensed practical nurses
- The independent living skills program designed to transition students to life after graduation, which is staffed by behavioral counselors

Whether the school uses all available cottage space depends upon the enrollment number, age and sex of students. Presently there is one unoccupied wing. However, if another middle school or high school girl enrolls, and there is no other change in the number of residents, the wing would be opened.

LFD COMMENT The school's residency program for Montana students enrolled is a free service. The school provides travel days at no cost to the parents one time each month during the school year in addition to holiday travel. Non-employee travel is budgeted at the same amount as FY 2004, \$37,700 per year.

The school has applied for federal impact aid for children from active military families participating in the residency program, but has been unsuccessful to date.

The biennial workers compensation premium of \$248,500 in this program is based upon the program's 29.74 FTE and equates to \$8,357 per FTE over the biennium.

Funding

The following table shows program funding, by source, for the base year and for the 2007 biennium as recommended by the Governor.

Program Funding	Base FY 2004	% of Base FY 2004	Budget FY 2006	% of Budget FY 2006	Budget FY 2007	% of Budget FY 2007
01000 General Fund	\$ 977,958	97.2%	\$ 1,127,828	97.5%	\$ 1,131,554	97.5%
03000 Federal Spec. Rev. Funds	27,752	2.8%	29,111	2.5%	29,111	2.5%
Grand Total	\$ 1,005,710	100.0%	\$ 1,156,939	100.0%	\$ 1,160,665	100.0%

The student services program is funded by general fund and federal funds from the national school lunch program.

Present Law Adjustments

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	Fiscal 2006				Fiscal 2007					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					190,271					194,051
Vacancy Savings					(43,875)					(44,026)
Inflation/Deflation					4,833					4,930
Total Statewide Present Law Adjustments					\$151,229					\$154,955
Grand Total All Present Law Adjustments					\$151,229					\$154,955