

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 | 42.94 | (0.73) | 0.00 | 42.21 | (0.73) | 0.00 | 42.21 | 42.21 |
| Personal Services | 1,991,225 | 311,058 | 0 | 2,302,283 | 306,373 | 0 | 2,297,598 | 4,599,881 |
| Operating Expenses | 136,068 | (2,281) | 0 | 133,787 | (2,281) | 0 | 133,787 | 267,574 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$2,127,293 | \$308,777 | \$0 | \$2,436,070 | \$304,092 | \$0 | \$2,431,385 | \$4,867,455 |
| General Fund | 1,717,254 | 362,749 | 0 | 2,080,003 | 358,064 | 0 | 2,075,318 | 4,155,321 |
| State/Other Special | 341,095 | (58,782) | 0 | 282,313 | (58,782) | 0 | 282,313 | 564,626 |
| Federal Special | 68,944 | 4,810 | 0 | 73,754 | 4,810 | 0 | 73,754 | 147,508 |
| Total Funds | \$2,127,293 | \$308,777 | \$0 | \$2,436,070 | \$304,092 | \$0 | \$2,431,385 | \$4,867,455 |

Program Description

The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls public school system.

Program Highlights

| Education Program Major Budget Highlights | |
|--|--|
| • | Total funding increases \$300,000 per year over FY 2004 as follows: <ul style="list-style-type: none"> • Present law adjustments in personal services and a workers compensation premium of \$124,000 per year • Registration of overtime for staff • A permanent reduction of .73 FTE in the statewide FTE reduction |

The Education Program serves children enrolled at the School for the Deaf and Blind, and provides support services to public schools providing education to children qualified to attend MSDB, but who wish to remain in their local school districts. There are presently 75 students receiving "on campus" educational services.

There are 46 employees representing 42.21 FTE comprising: 9.86 teachers for the deaf and 5.11 teachers for the blind; 6.09 interpreters; 4.72 teaching assistants; 3.65 outreach consultants; 7.30 support staff; 1.00 administrator; 1.50 clerical; 0.73 librarian; 1.43 substitute teachers; 0.82 lifeguard; and 0.73 career-ed coordinator.

The following figure reflects the population served by the school in FY 2002 and FY 2004, and the estimate for FY 2006.

| School for the Deaf and Blind Population Served | | | |
|--|--------------|--------------|----------------------|
| Category | FY 2002 | FY 2004 | Projected FY 2006 |
| Education and Evaluations | 314 | 453 | 467 |
| Consultation Services | 255 | 301 | 300 |
| Weekend and Summer Programs | 206 | 287 | 320 |
| Outreach Professional Development | 785 | 1,377 | 1,795 |
| Total Served | 1,560 | 2,418 | 2,882 |

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 | | | | | | |
|--------------------------------------|---------------------|----------------------|---------------------|------------------------|---------------------|------------------------|
| Education | | | | | | |
| 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 | \$ 1,717,254 | 80.7% | \$ 2,080,003 | 85.4% | \$ 2,075,318 | 85.4% |
| 02000 State/Other Special Rev. Funds | 341,095 | 16.0% | 282,313 | 11.6% | 282,313 | 11.6% |
| 03000 Federal Spec. Rev. Funds | <u>68,944</u> | <u>3.2%</u> | <u>73,754</u> | <u>3.0%</u> | <u>73,754</u> | <u>3.0%</u> |
| Grand Total | \$ 2,127,293 | 100.0% | \$ 2,436,070 | 100.0% | \$ 2,431,385 | 100.0% |

The education program is funded by general fund, state special revenue from school trust lands, rental income, and reimbursements from school districts for large print and Braille materials, federal disabled children grants, and Medicaid reimbursements.

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.

| 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 | | | | | 425,706 | | | | | 420,751 |
| Vacancy Savings | | | | | (94,250) | | | | | (94,049) |
| Fixed Costs | | | | | (2,281) | | | | | (2,281) |
| Total Statewide Present Law Adjustments | | | | | \$329,175 | | | | | \$324,421 |
| DP 2 - Extracurricular Compensation | 0.00 | 10,930 | 0 | 0 | 10,930 | 0.00 | 10,930 | 0 | 0 | 10,930 |
| DP 5 - Replacement Lease Vehicles | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| DP 7 - Statewide FTE Reduction | (0.73) | (31,328) | 0 | 0 | (31,328) | (0.73) | (31,259) | 0 | 0 | (31,259) |
| Total Other Present Law Adjustments | (0.73) | (\$20,398) | \$0 | \$0 | (\$20,398) | (0.73) | (\$20,329) | \$0 | \$0 | (\$20,329) |
| Grand Total All Present Law Adjustments | | | | | \$308,777 | | | | | \$304,092 |

DP 2 - Extracurricular Compensation - The school pays staff for supervising or coaching extracurricular activities in sports and other school functions that are contained in the collective bargaining agreement. The executive proposal of \$10,930 general fund for each year of the biennium includes \$9,234 in salaries and \$1,696 in employer paid benefits.

**LFD
COMMENT**

The overtime for FY 2002 was \$17,822 and FY 2004 was \$14,248. Overtime for the school is treated as a zero based account and is requested each year.

DP 5 - Replacement Lease Vehicles - The executive requests funds to lease a car and van to replace vehicles used by the Outreach Consultant and the school in Great Falls. The total cost for both lease vehicles is \$10,217 per year, which is offset by reductions in operating expenses. There is no increase to the 2007 biennium.

**LFD
COMMENT**

The lease cost for the car is \$5,005 per year and the van is \$5,212, for a total cost of \$10,217 per year. The total lease cost is offset by base reductions in operating expenses of gasoline at \$3,135, insurance at \$2,400, personal car mileage at \$1,004, and maintenance at \$3,678.

DP 7 - Statewide FTE Reduction - The executive recommends a statewide FTE reduction equivalent to the reductions taken in the 2005 legislative session that would permanently remove 0.73 FTE and about \$31,000 general fund per year from the budget.

**LFD
COMMENT**

During the last session the legislature approved a fund switch implemented in the preceding special session, which reduced the agency's general fund by \$56,995 each year while increasing state special revenue by the same amount, using Montana Telecommunications Access Program (MTAP) funding. MTAP funding was designated as one-time-only and concludes at the end of FY 2005. Rather than replace the funding with general fund, this decision package permanently eliminates 0.73 FTE from the education program and \$31,000 of related salary costs from the agency's general fund per year. For a further discussion of MTAP, see the Department of Public Health and Human Services in Volume 3 of this publication.