

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	4.57	4.57	4.57	4.57	4.57	4.57	0.00	0.00 %
Personal Services	219,165	231,605	243,493	243,265	450,770	486,758	35,988	7.98 %
Operating Expenses	293,935	252,374	304,414	305,147	546,309	609,561	63,252	11.58 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Transfers	11,300	11,300	9,000	9,000	22,600	18,000	(4,600)	(20.35)%
Debt Service	28,451	28,450	28,451	28,451	56,901	56,902	1	0.00 %
Total Costs	\$552,851	\$523,729	\$585,358	\$585,863	\$1,076,580	\$1,171,221	\$94,641	8.79 %
General Fund	552,851	523,729	585,358	585,863	1,076,580	1,171,221	94,641	8.79 %
Total Funds	\$552,851	\$523,729	\$585,358	\$585,863	\$1,076,580	\$1,171,221	\$94,641	8.79 %

Program Description

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

Program Highlights

General Services Program Major Budget Highlights
<ul style="list-style-type: none"> • General fund present law increase due to: <ul style="list-style-type: none"> ◦ Statewide personal services present law adjustments ◦ Fixed costs ◦ Inflation / Deflation

Program Discussion -

Comparison of FY 2015 Legislative Base to FY 2015 Appropriation

The following highlights the differences between the FY 2015 appropriations as shown in the main table to the FY 2015 legislative appropriations used for purposes of the budget base.

FY 2015 Appropriation Transactions				
Program	Legislative Appropriation	Legislative Approps OTO	Program Transfers	Total Executive Implementation
Personal Services Transfer	\$491,393		\$32,336	\$523,729
Agency Total	\$491,393	\$0	\$32,336	\$523,729

Differences between FY 2015 legislative base and FY 2015 appropriation are due to:

- The agency transferred \$32,336 of personal service budget authority from Student Services and Education programs to this program.

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures differ from FY 2015 legislative appropriation

- Personal services higher in the legislative base year by \$19,900 due to an increase of 0.57 FTE transferred from other programs.
- Operating expenses higher in FY 2014 by \$41,600 in the legislative base year due to transfer of general fund personal services appropriation transferred to operations. The funding was used to pay for maintenance to the pool and replacement of gym windows.

Funding

The following table shows proposed program funding by source from all sources of authority.

School For the Deaf & Blind, 02-General Services Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,171,221	0	0	1,171,221	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,171,221	\$0	\$0	\$1,171,221		

As shown in the table this program is funded entirely with general fund.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	491,393	491,393	982,786	83.91 %	491,393	491,393	982,786	83.91 %
PL Adjustments	93,965	94,470	188,435	16.09 %	93,965	94,470	188,435	16.09 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$585,358	\$585,863	\$1,171,221		\$585,358	\$585,863	\$1,171,221	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 98 - LEG. Personal Services Present Law	0.00	44,224	0	0	44,224	0.00	43,996	0	0	43,996
DP 99 - LEG. Present Law	0.00	49,741	0	0	49,741	0.00	50,474	0	0	50,474
Grand Total All Present Law Adjustments	0.00	\$93,965	\$0	\$0	\$93,965	0.00	\$94,470	\$0	\$0	\$94,470

DP 98 - LEG. Personal Services Present Law -

Present law adjustment include statewide present law adjustment to annualize personal service costs including HB 13 pay plan adjustments and increases in health insurance, benefit rate adjustments, and longevity. Present law adjustments also include funding required to pay increases in fixed costs assessed by other state agencies for services provided such as insurance costs, audit fees and IT services. No vacancy savings were applied to this budget by the legislature, as it is statutorily exempt.

Present law proposals for this program are limited to statewide present law adjustments for personal services and inflation for specific expenditure accounts such as food, utilities, gasoline and other accounts.

The following table outlines various components of the changes included in the PSPL adjustments.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	4.57	\$2,221	\$0	\$0	\$2,221
Executive Implementation of 2015 Pay Increase		3,805	-	-	3,805
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		38,198	-	-	38,198
Personal Services Present Law Adjustments	4.57	\$44,224	\$0	\$0	\$44,224
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	4.57	\$2,221	\$0	\$0	\$2,221
Executive Implementation of 2015 Pay Increase		3,805	-	-	3,805
Fully Fund 2015 Legislatively Authorized FTE		-	-	-	-
Other		37,970	-	-	37,970
Personal Services Present Law Adjustments	4.57	\$43,996	\$0	\$0	\$43,996

DP 99 - LEG. Present Law -

Legislative Present Law Adjustments				
	FY 2016			
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
SWPLA Fixed Costs	\$10,174			\$10,174
SWPLA Inflation / Deflation	39,567			39,567
Legislative Present Law Adjustments	\$49,741	\$0	\$0	\$49,741
	FY 2017			
CP 99 Item	General Fund	State Special	Federal Special	Total Funds
SWPLA Fixed Costs	\$9,980			\$9,980
SWPLA Inflation / Deflation	40,494			40,494
Legislative Present Law Adjustments	\$50,474	\$0	\$0	\$50,474