

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	339,697	323,877	341,973	341,212	663,574	683,185	19,611	2.96%
Operating Expenses	98,013	130,487	106,287	85,577	228,500	191,864	(36,636)	(16.03%)
<b>Total Costs</b>	<b>\$437,710</b>	<b>\$454,364</b>	<b>\$448,260</b>	<b>\$426,789</b>	<b>\$892,074</b>	<b>\$875,049</b>	<b>(\$17,025)</b>	<b>(1.91%)</b>
General Fund	433,483	450,418	445,460	423,849	883,901	869,309	(14,592)	(1.65%)
State Special	4,227	3,946	2,800	2,940	8,173	5,740	(2,433)	(29.77%)
<b>Total Funds</b>	<b>\$437,710</b>	<b>\$454,364</b>	<b>\$448,260</b>	<b>\$426,789</b>	<b>\$892,074</b>	<b>\$875,049</b>	<b>(\$17,025)</b>	<b>(1.91%)</b>

**Program Description**

The Administration Program staff (5.0 FTE), provides purchasing, accounting, personnel functions, and management of business affairs for the school.

**Program Highlights**

<b>Administrative Program Major Budget Highlights</b>
◆ Changes to the budget are due entirely to statewide present law adjustments

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total School For The Deaf & Blind Funding by Source of Authority 2015 Biennium Budget - Administration Program							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$869,309	\$0	\$0	\$869,309	99.3%		
State Special Total	\$5,740	\$0	\$0	\$5,740	0.7%		
02050 School Trust Interest/income	\$5,740	\$0	\$0	\$5,740	0.7%		
<b>Total All Funds</b>	<b>\$875,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,049</b>	<b>100.0%</b>		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The program is 6.6% of the total agency budget and is funded predominantly with general fund (99.3%). A small portion (0.7%) of the funding comes from the school trust interest and income account.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	433,483	433,483	866,966	99.73%	437,710	437,710	875,420	100.04%
Statewide PL Adjustments	11,086	(10,497)	589	0.07%	9,659	(11,784)	(2,125)	(0.24%)
Other PL Adjustments	891	863	1,754	0.20%	891	863	1,754	0.20%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$445,460</b>	<b>\$423,849</b>	<b>\$869,309</b>		<b>\$448,260</b>	<b>\$426,789</b>	<b>\$875,049</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					2,276					1,515
Inflation/Deflation					51					92
Fixed Costs					7,332					(13,391)
<b>Total Statewide Present Law Adjustments</b>		<b>\$11,086</b>	<b>(\$1,427)</b>	<b>\$0</b>	<b>\$9,659</b>		<b>(\$10,497)</b>	<b>(\$1,287)</b>	<b>\$0</b>	<b>(\$11,784)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(11,086)	1,427	0	(9,659)	0.00	10,497	1,287	0	11,784
DP 51 - Adjustment for Statewide Personal Services	0.00	2,254	22	0	2,276	0.00	1,500	15	0	1,515
DP 52 - Adjustment for Statewide Operations	0.00	8,203	71	0	8,274	0.00	(12,308)	(128)	0	(12,436)
DP 53 - Base Funding Switch	0.00	1,520	(1,520)	0	0	0.00	1,174	(1,174)	0	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$891</b>	<b>0.00</b>	<b>\$863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$863</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$11,977</b>	<b>(\$1,427)</b>	<b>\$0</b>	<b>\$10,550</b>	<b>0.00</b>	<b>(\$9,634)</b>	<b>(\$1,287)</b>	<b>\$0</b>	<b>(\$10,921)</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 53 - Base Funding Switch - This adjustment is to establish a fund switch between fund types to fund base operations.