

**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	29.74	29.74	29.74	29.74	29.74	29.74	0.00	0.00%
Personal Services	1,200,631	1,276,360	1,354,381	1,353,817	2,476,991	2,708,198	231,207	9.33%
Operating Expenses	124,704	125,546	166,721	169,133	250,250	335,854	85,604	34.21%
<b>Total Costs</b>	<b>\$1,325,335</b>	<b>\$1,401,906</b>	<b>\$1,521,102</b>	<b>\$1,522,950</b>	<b>\$2,727,241</b>	<b>\$3,044,052</b>	<b>\$316,811</b>	<b>11.62%</b>
General Fund	1,309,942	1,386,513	1,498,102	1,499,950	2,696,455	2,998,052	301,597	11.18%
Federal Special	15,393	15,393	23,000	23,000	30,786	46,000	15,214	49.42%
<b>Total Funds</b>	<b>\$1,325,335</b>	<b>\$1,401,906</b>	<b>\$1,521,102</b>	<b>\$1,522,950</b>	<b>\$2,727,241</b>	<b>\$3,044,052</b>	<b>\$316,811</b>	<b>11.62%</b>

**Program Description**

The Student Services program provides around-the-clock residential care for children residing at the school. This includes general supervision, meal services, and support services.

**Program Highlights**

<b>Student Services Major Budget Highlights</b>	
<ul style="list-style-type: none"> <li>◆ The biennial budget increased by \$316,811 or 11.62% as compared to the previous biennium.</li> <li>◆ Personal services increased by \$231,207, primarily due to statewide present law adjustment approved by the legislature.</li> <li>◆ \$63,393 general fund was added to replace six vehicles with leases from the state motor pool. This expense is offset by \$14,042 in maintenance savings in general services.</li> <li>◆ \$19,110 general fund was added to provide an additional five student travel days.</li> </ul>	

**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 - Student Services							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$2,998,052	\$0	\$0	\$2,998,052	98.5%		
Federal Special Total	\$46,000	\$0	\$0	\$46,000	1.5%		
<b>Total All Funds</b>	<b>\$3,044,052</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,044,052</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 22.8% of the total agency budget and is funded predominantly with general fund (98.5%). Federal funds are from the national school lunch program.

**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	1,309,942	1,309,942	2,619,884	87.39%	1,325,335	1,325,335	2,650,670	87.08%
Statewide PL Adjustments	147,399	148,266	295,665	9.86%	155,006	155,873	310,879	10.21%
Other PL Adjustments	31,206	32,187	63,393	2.11%	31,206	32,187	63,393	2.08%
New Proposals	9,555	9,555	19,110	0.64%	9,555	9,555	19,110	0.63%
<b>Total Budget</b>	<b>\$1,498,102</b>	<b>\$1,499,950</b>	<b>\$2,998,052</b>		<b>\$1,521,102</b>	<b>\$1,522,950</b>	<b>\$3,044,052</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					153,750					153,186
Inflation/Deflation					1,256					2,687
<b>Total Statewide Present Law Adjustments</b>		<b>\$147,399</b>	<b>\$0</b>	<b>\$7,607</b>	<b>\$155,006</b>		<b>\$148,266</b>	<b>\$0</b>	<b>\$7,607</b>	<b>\$155,873</b>
DP 3 - Replacement Vehicles	0.00	31,206	0	0	31,206	0.00	32,187	0	0	32,187
DP 50 - Initial Motion to FY 2012 Base	0.00	(147,399)	0	(7,607)	(155,006)	0.00	(148,266)	0	(7,607)	(155,873)
DP 51 - Adjustment for Statewide Personal Services	0.00	151,964	0	1,786	153,750	0.00	151,407	0	1,779	153,186
DP 52 - Adjustment for Statewide Operations	0.00	1,241	0	15	1,256	0.00	2,656	0	31	2,687
DP 53 - Base Funding Switch	0.00	(5,806)	0	5,806	0	0.00	(5,797)	0	5,797	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$31,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,206</b>	<b>0.00</b>	<b>\$32,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,187</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$178,605</b>	<b>\$0</b>	<b>\$7,607</b>	<b>\$186,212</b>	<b>0.00</b>	<b>\$180,453</b>	<b>\$0</b>	<b>\$7,607</b>	<b>\$188,060</b>

DP 3 - Replacement Vehicles - The legislature approved an increase in general fund of \$63,393 in the 2015 biennium to lease six vehicles from the Department of Transportation, Motor Pool Unit. These vehicles replace six school owned vehicles that are in poor condition.

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 - The legislature approved adjustments to fund statewide personal services and vacancy savings.

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

DP 53 - Base Funding Switch - The legislature approved adjustments to establish a fund switch between fund types to fund base operations.

**New Proposals**

New Proposals											
		-----Fiscal 2014-----				-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 2 - Student Travel											
03	0.00	9,555	0	0	9,555	0.00	9,555	0	0	9,555	
<b>Total</b>	<b>0.00</b>	<b>\$9,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,555</b>	<b>0.00</b>	<b>\$9,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,555</b>	

DP 2 - Student Travel - The legislature has approved \$19,110 for the biennium to pay for five additional travel periods for students living on the school campus. With the five additional travel periods the school would be transporting students home twice per month.