

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	29.54	29.54	29.54	29.54	29.54	29.54	0.00	0.00 %
Personal Services	1,300,535	1,471,152	1,490,596	1,490,596	2,771,687	2,981,192	209,505	7.56 %
Operating Expenses	186,169	169,133	189,875	191,251	355,302	381,126	25,824	7.27 %
Total Costs	\$1,486,704	\$1,640,285	\$1,680,471	\$1,681,847	\$3,126,989	\$3,362,318	\$235,329	7.53 %
General Fund	1,464,794	1,617,285	1,657,471	1,658,847	3,082,079	3,316,318	234,239	7.60 %
Federal Spec. Rev. Funds	21,910	23,000	23,000	23,000	44,910	46,000	1,090	2.43 %
Total Funds	\$1,486,704	\$1,640,285	\$1,680,471	\$1,681,847	\$3,126,989	\$3,362,318	\$235,329	7.53 %

Program Description

The Student Services Program provides residential care for students living at the school.

Program Highlights

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

Funding

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

School For the Deaf & Blind, 03-Student Services Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	3,316,318	0	0	3,316,318	98.63 %	
State Special Total	\$0	\$0	\$0	\$0	0.00 %	
03167 National School Lunch	46,000	0	0	46,000	100.00 %	
Federal Special Total	\$46,000	\$0	\$0	\$46,000	1.37 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$3,362,318	\$0	\$0	\$3,362,318		

The student services program is funded primarily with general fund. MSDB receives a small amount of federal funding through the National School Lunch Program. This program provides federal subsidies for each meal served to low income students that qualify. Students from families at or below 130% of the poverty level are eligible for free meals. Those with incomes between 130% and 185% of the poverty level are eligible for reduced-priced meals.

Budget Summary by Category

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

Budget Summary by Category								
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	1,622,373	1,622,373	3,244,746	97.84 %	1,645,373	1,645,373	3,290,746	97.87 %
PL Adjustments	5,098	6,474	11,572	0.35 %	5,098	6,474	11,572	0.34 %
New Proposals	30,000	30,000	60,000	1.81 %	30,000	30,000	60,000	1.78 %
Total Budget	\$1,657,471	\$1,658,847	\$3,316,318		\$1,680,471	\$1,681,847	\$3,362,318	

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 515 - State Share Health Insurance	0.00	14,356	0	0	14,356	0.00	14,356	0	0	14,356
DP 527 - Inflation/Deflation Adjustment	0.00	(7,976)	0	0	(7,976)	0.00	(6,582)	0	0	(6,582)
DP 550 - Motor Pool Rate Adjustment	0.00	(1,282)	0	0	(1,282)	0.00	(1,300)	0	0	(1,300)
Grand Total All Present Law Adjustments	0.00	\$5,098	\$0	\$0	\$5,098	0.00	\$6,474	\$0	\$0	\$6,474

**"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

New Proposals

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 103 - Additional funding for student travel (Rst/OTO)	0.00	30,000	0	0	30,000	0.00	30,000	0	0	30,000
Total	0.00	\$30,000	\$0	\$0	\$30,000	0.00	\$30,000	\$0	\$0	\$30,000

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 103 - Additional funding for student travel (Rst/OTO) -

The legislature approved \$30,000 of general fund each year of the 2017 biennium to support increased costs in student travel related to the closure of commercial bus service in the Great Falls area. The Montana School for the Deaf and Blind will continue to transport residential students home twice a month during the school year in accordance with 20-8-121, MCA.