

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	49.50	49.50	49.50	49.50	49.50	49.50	0.00	0.00 %
Personal Services	4,011,495	4,228,028	4,316,182	4,305,457	8,239,523	8,621,639	382,116	4.64 %
Operating Expenses	217,052	271,759	258,440	259,501	488,811	517,941	29,130	5.96 %
Equipment & Intangible Assets	0	0	0	0	0	0	0	0.00 %
Total Costs	\$4,228,547	\$4,499,787	\$4,574,622	\$4,564,958	\$8,728,334	\$9,139,580	\$411,246	4.71 %
General Fund	3,925,613	4,190,747	4,272,167	4,262,054	8,116,360	8,534,221	417,861	5.15 %
State/Other Special Rev. Funds	255,680	260,280	255,121	255,469	515,960	510,590	(5,370)	(1.04)%
Federal Spec. Rev. Funds	47,254	48,760	47,334	47,435	96,014	94,769	(1,245)	(1.30)%
Total Funds	\$4,228,547	\$4,499,787	\$4,574,622	\$4,564,958	\$8,728,334	\$9,139,580	\$411,246	4.71 %

Program Description

The Education Program provides educational services for students with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program also serves visually and hearing-impaired students 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. Additionally, pursuant to 20-8-102(3), MCA, the school is charged with the responsibility of tracking a student identified as hearing or visually impaired from the time of impairment identification through the student's exit from intervention or educational services.

Program Highlights

Education Program Major Budget Highlights
<ul style="list-style-type: none"> • General fund present law increases are due to: <ul style="list-style-type: none"> ◦ Statewide personal services present law adjustments ◦ Executive request for upgrades to the lending library ◦ Compensation for staff who manage extracurricular activities

Funding

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

School For the Deaf & Blind, 04-Education Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	8,534,221	0	0	8,534,221	93.38 %	
02050 School Trust Interest/Income	487,830	0	0	487,830	95.54 %	
02243 Medicaid Reimbursements	22,760	0	0	22,760	4.46 %	
State Special Total	\$510,590	\$0	\$0	\$510,590	5.59 %	
03012 E.C.I.A. Chapter I	94,769	0	0	94,769	100.00 %	
Federal Special Total	\$94,769	\$0	\$0	\$94,769	1.04 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$9,139,580	\$0	\$0	\$9,139,580		

The Outreach Program is funded almost entirely with general fund. The Residential Education Program is funded primarily with general fund, with additional funding from the school’s trust lands, Medicaid reimbursement for services provided to students who qualify for Medicaid, and federal funds designated for the assistance of state and local educational agencies to meet the special educational needs of educationally deprived students.

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	4,192,995	4,192,995	8,385,990	98.26 %	4,502,035	4,502,035	9,004,070	98.52 %
PL Adjustments	79,172	69,059	148,231	1.74 %	72,587	62,923	135,510	1.48 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$4,272,167	\$4,262,054	\$8,534,221		\$4,574,622	\$4,564,958	\$9,139,580	

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 100 - Upgrade Software Lending Library (Rst/Bien/OTO)	0.00	12,500	0	0	12,500	0.00	12,500	0	0	12,500
DP 101 - Extra Curricular Compensation (Rst/OTO)	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
DP 102 - Personal Services adjustment excluded from global motion	0.00	43,434	(5,159)	(1,426)	36,849	0.00	32,260	(4,811)	(1,325)	26,124
DP 515 - State Share Health Insurance	0.00	24,057	0	0	24,057	0.00	24,057	0	0	24,057
DP 527 - Inflation/Deflation Adjustment	0.00	(22,226)	0	0	(22,226)	0.00	(21,088)	0	0	(21,088)
DP 550 - Motor Pool Rate Adjustment	0.00	(5,531)	0	0	(5,531)	0.00	(5,608)	0	0	(5,608)
Grand Total All Present Law Adjustments	0.00	\$79,172	(\$5,159)	(\$1,426)	\$72,587	0.00	\$69,059	(\$4,811)	(\$1,325)	\$62,923

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

DP 100 - Upgrade Software Lending Library (Rst/Bien/OTO) -

The legislature approved an increase in general fund of \$25,000 for the biennium to replace and upgrade educational technology in the Montana School for Deaf and Blind lending library.

DP 101 - Extra Curricular Compensation (Rst/OTO) -

The legislature approved a general fund appropriation of \$26,938 in each year of the 2017 biennium to compensate employees who manage extra-curricular activities.

DP 102 - Personal Services adjustment excluded from global motion -

The legislature approved an increase in general fund of \$75,694, offset by decreases in state special revenue of \$9,970, and of \$2,751 of federal revenue for the 2017 biennium for personal services adjustments categorized as other in legislative present law adjustment 98. Total funding increases for the biennium is \$62,973.

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.