

Agency Budget Comparison

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

Agency 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	88.61	88.61	88.61	88.61	88.61	88.61	0.00	0.00%
Personal Services	5,472,749	5,567,198	5,806,120	5,796,401	11,039,947	11,602,521	562,574	5.10%
Operating Expenses	762,865	755,109	845,868	805,781	1,517,974	1,651,649	133,675	8.81%
Transfers	11,300	0	11,300	11,300	11,300	22,600	11,300	100.00%
Debt Service	28,450	0	29,345	28,450	28,450	57,795	29,345	103.15%
Total Costs	\$6,275,364	\$6,322,307	\$6,692,633	\$6,641,932	\$12,597,671	\$13,334,565	\$736,894	5.85%
General Fund	5,927,138	5,971,331	6,357,793	6,306,952	11,898,469	12,664,745	766,276	6.44%
State Special	284,311	287,061	263,080	263,220	571,372	526,300	(45,072)	(7.89%)
Federal Special	63,915	63,915	71,760	71,760	127,830	143,520	15,690	12.27%
Total Funds	\$6,275,364	\$6,322,307	\$6,692,633	\$6,641,932	\$12,597,671	\$13,334,565	\$736,894	5.85%

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Legislative Budget Analysis, E-29

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg - Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg - Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	88.61	88.61	88.61	0.00	88.61	88.61	0.00	
Personal Services	5,472,749	5,681,120	5,806,120	125,000	5,671,401	5,796,401	125,000	250,000
Operating Expenses	762,865	848,042	845,868	(2,174)	807,983	805,781	(2,202)	(4,376)
Transfers	11,300	11,300	11,300	0	11,300	11,300	0	0
Debt Service	28,450	29,345	29,345	0	28,450	28,450	0	0
Total Costs	\$6,275,364	\$6,569,807	\$6,692,633	\$122,826	\$6,519,134	\$6,641,932	\$122,798	\$245,624
General Fund	5,927,138	6,234,967	6,357,793	122,826	6,184,154	6,306,952	122,798	245,624
State/Other Special	284,311	263,080	263,080	0	263,220	263,220	0	0
Federal Special	63,915	71,760	71,760	0	71,760	71,760	0	0
Total Funds	\$6,275,364	\$6,569,807	\$6,692,633	\$122,826	\$6,519,134	\$6,641,932	\$122,798	\$245,624

The legislature approved a biennial budget that is .07% lower than the executive request. The legislature did not approve decision package to fund professional development.

Agency Highlights

Montana School for Deaf and Blind Major Budget Highlights	
◆	The legislative budget is 5.9% or \$740,000 higher than the previous biennium.
◆	Personal services increased by \$562,000
◆	Replacement of vehicles with state motor pool lease (\$49,000)
◆	Five additional travel days for students (\$19,000)
◆	Staff compensation for extracurricular activities (\$54,000)
◆	Upgrade equipment lending library (\$25,000)
◆	In service professional development (\$50,000)
◆	Less funds for training services requested by the executive (\$6,000)

Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total School For The Deaf & Blind Funding by Source of Authority 2015 Biennium Budget					
Funds	HB 2	Non- Budgeted Proprietary	Statutory Appropriatio	Total All Sources	% Total All Funds
General Fund	\$12,664,745	\$0	\$0	\$12,664,745	95.0%
State Special Total	526,300	-	-	526,300	3.9%
Federal Special Total	143,520	-	-	143,520	1.1%
Proprietary Total	-	-	-	-	0.0%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
Total All Funds	<u>\$13,334,565</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,334,565</u>	
Percent - Total All Sources	100.0%	0.0%	0.0%		

MSDB's programs are funded primarily with general fund. State special funds include school trust income interest and Medicaid reimbursements. Sources of federal funds include the National School Lunch Program and Education Consolidation and Improvement Act Chapter I. The LFD estimates school trust income of \$246,000 and \$265,000 for FY 2014 and FY 2015 respectively. Revenues from school trusts fluctuate based on the activities occurring on school lands.

The school also receives tuition from out of state students, which is statutorily appropriated. Unlike other public schools, the school does not have the ability to levy property taxes to support school programs.

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	5,927,138	5,927,138	11,854,276	93.60%	6,275,364	6,275,364	12,550,728	94.12%
Statewide PL Adjustments	194,086	167,292	361,378	2.85%	180,700	154,046	334,746	2.51%
Other PL Adjustments	77,014	52,967	129,981	1.03%	77,014	52,967	129,981	0.97%
New Proposals	159,555	159,555	319,110	2.52%	159,555	159,555	319,110	2.39%
Total Budget	\$6,357,793	\$6,306,952	\$12,664,745		\$6,692,633	\$6,641,932	\$13,334,565	

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%)
Total Costs	\$437,710	\$454,364	\$448,260	\$426,789	\$892,074	\$875,049	(\$17,025)	(1.91%)
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%)
Total Funds	\$437,710	\$454,364	\$448,260	\$426,789	\$892,074	\$875,049	(\$17,025)	(1.91%)

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Legislative Budget Analysis, E-33

Funding

The program is predominantly funded with general fund. A small portion, less than 1%, 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%
Total Budget	\$445,460	\$423,849	\$869,309		\$448,260	\$426,789	\$875,049	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

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)
Total Statewide Present Law Adjustments		\$11,086	(\$1,427)	\$0	\$9,659		(\$10,497)	(\$1,287)	\$0	(\$11,784)
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
Total Other Present Law Adjustments	0.00	\$891	\$0	\$0	\$891	0.00	\$863	\$0	\$0	\$863
Grand Total All Present Law Adjustments	0.00	\$11,977	(\$1,427)	\$0	\$10,550	0.00	(\$9,634)	(\$1,287)	\$0	(\$10,921)

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 adjustments to establish a fund switch between fund types to fund base operations.

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	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	173,312	166,351	183,599	183,440	339,663	367,039	27,376	8.06%
Operating Expenses	264,287	288,817	250,422	252,374	553,104	502,796	(50,308)	(9.10%)
Transfers	11,300	0	11,300	11,300	11,300	22,600	11,300	100.00%
Debt Service	28,450	0	29,345	28,450	28,450	57,795	29,345	103.15%
Total Costs	\$477,349	\$455,168	\$474,666	\$475,564	\$932,517	\$950,230	\$17,713	1.90%
General Fund	477,349	455,168	474,666	475,564	932,517	950,230	17,713	1.90%
Total Funds	\$477,349	\$455,168	\$474,666	\$475,564	\$932,517	\$950,230	\$17,713	1.90%

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Legislative Budget Analysis, E-35

Funding

The program is funded entirely from the general fund.

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	477,349	477,349	954,698	100.47%	477,349	477,349	954,698	100.47%
Statewide PL Adjustments	4,338	5,236	9,574	1.01%	4,338	5,236	9,574	1.01%
Other PL Adjustments	(7,021)	(7,021)	(14,042)	(1.48%)	(7,021)	(7,021)	(14,042)	(1.48%)
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$474,666	\$475,564	\$950,230		\$474,666	\$475,564	\$950,230	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

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					10,287					10,128
Inflation/Deflation					(11,150)					(9,182)
Fixed Costs					5,201					4,290
Total Statewide Present Law Adjustments		\$4,338	\$0	\$0	\$4,338		\$5,236	\$0	\$0	\$5,236
DP 4 - Reduction for Replacement Vehicles	0.00	(7,021)	0	0	(7,021)	0.00	(7,021)	0	0	(7,021)
DP 50 - Initial Motion to FY 2012 Base	0.00	(4,338)	0	0	(4,338)	0.00	(5,236)	0	0	(5,236)
DP 51 - Adjustment for Statewide Personal Services	0.00	10,287	0	0	10,287	0.00	10,128	0	0	10,128
DP 52 - Adjustment for Statewide Operations	0.00	(5,949)	0	0	(5,949)	0.00	(4,892)	0	0	(4,892)
Total Other Present Law Adjustments	0.00	(\$7,021)	\$0	\$0	(\$7,021)	0.00	(\$7,021)	\$0	\$0	(\$7,021)
Grand Total All Present Law Adjustments	0.00	(\$2,683)	\$0	\$0	(\$2,683)	0.00	(\$1,785)	\$0	\$0	(\$1,785)

DP 4 - Reduction for Replacement Vehicles - The legislature approved a reduction in general fund of \$7,021 in each year of the 2015 biennium. The reduction reflects savings related to DP - 3 that replaces six school owned vehicles with high mileage and in poor operating condition with leased vehicles from the state motor pool.

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 adjustments to establish a fund switch between fund types to fund base operations.

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%
Total Costs	\$1,325,335	\$1,401,906	\$1,521,102	\$1,522,950	\$2,727,241	\$3,044,052	\$316,811	11.62%
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%
Total Funds	\$1,325,335	\$1,401,906	\$1,521,102	\$1,522,950	\$2,727,241	\$3,044,052	\$316,811	11.62%

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Legislative Budget Analysis, E-37

Funding

This program is funded primarily with general fund (98.5%), while federal school lunch funds comprise 1.5% of the total funding.

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%
Total Budget	\$1,498,102	\$1,499,950	\$2,998,052		\$1,521,102	\$1,522,950	\$3,044,052	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget approved by the legislature.

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
Total Statewide Present Law Adjustments		\$147,399	\$0	\$7,607	\$155,006		\$148,266	\$0	\$7,607	\$155,873
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
Total Other Present Law Adjustments	0.00	\$31,206	\$0	\$0	\$31,206	0.00	\$32,187	\$0	\$0	\$32,187
Grand Total All Present Law Adjustments	0.00	\$178,605	\$0	\$7,607	\$186,212	0.00	\$180,453	\$0	\$7,607	\$188,060

DP 3 - Replacement Vehicles - The legislature has 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 will 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 - 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 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
DP 2 - Student Travel 03	0.00	9,555	0	0	9,555	0.00	9,555	0	0	9,555
Total	0.00	\$9,555	\$0	\$0	\$9,555	0.00	\$9,555	\$0	\$0	\$9,555

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 will be transporting students home twice per month.

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	49.87	49.87	49.87	49.87	49.87	49.87	0.00	0.00%
Personal Services	3,759,109	3,800,610	3,926,167	3,917,932	7,559,719	7,844,099	284,380	3.76%
Operating Expenses	275,861	210,259	322,438	298,697	486,120	621,135	135,015	27.77%
Total Costs	\$4,034,970	\$4,010,869	\$4,248,605	\$4,216,629	\$8,045,839	\$8,465,234	\$419,395	5.21%
General Fund	3,706,364	3,679,232	3,939,565	3,907,589	7,385,596	7,847,154	461,558	6.25%
State Special	280,084	283,115	260,280	260,280	563,199	520,560	(42,639)	(7.57%)
Federal Special	48,522	48,522	48,760	48,760	97,044	97,520	476	0.49%
Total Funds	\$4,034,970	\$4,010,869	\$4,248,605	\$4,216,629	\$8,045,839	\$8,465,234	\$419,395	5.21%

Page Reference

Legislative Budget Analysis, E-40

Funding

This program is predominantly funded with general fund (93%). The program also utilizes school trust interest and income (6%), Medicaid reimbursements account for less than one percent of funding. Federal Individuals With Disabilities Education Act Funds accounts for one percent of funding.

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	3,706,364	3,706,364	7,412,728	94.46%	4,034,970	4,034,970	8,069,940	95.33%
Statewide PL Adjustments	31,263	24,287	55,550	0.71%	11,697	4,721	16,418	0.19%
Other PL Adjustments	51,938	26,938	78,876	1.01%	51,938	26,938	78,876	0.93%
New Proposals	150,000	150,000	300,000	3.82%	150,000	150,000	300,000	3.54%
Total Budget	\$3,939,565	\$3,907,589	\$7,847,154		\$4,248,605	\$4,216,629	\$8,465,234	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

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					15,120					6,885
Inflation/Deflation					(3,423)					(2,164)
Total Statewide Present Law Adjustments		\$31,263	(\$19,804)	\$238	\$11,697		\$24,287	(\$19,804)	\$238	\$4,721
DP 1 - Extracurricular Compensation (Rst)	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
DP 6 - Upgrade Equipment - Lending Library (Bien/OTO)	0.00	25,000	0	0	25,000	0.00	0	0	0	0
DP 50 - Initial Motion to FY 2012 Base	0.00	(31,263)	19,804	(238)	(11,697)	0.00	(24,287)	19,804	(238)	(4,721)
DP 51 - Adjustment for Statewide Personal Services	0.00	13,492	1,388	240	15,120	0.00	5,941	805	139	6,885
DP 52 - Adjustment for Statewide Operations	0.00	(3,431)	7	1	(3,423)	0.00	(2,179)	13	2	(2,164)
DP 53 - Base Funding Switch	0.00	21,202	(21,199)	(3)	0	0.00	20,525	(20,622)	97	0
Total Other Present Law Adjustments	0.00	\$51,938	\$0	\$0	\$51,938	0.00	\$26,938	\$0	\$0	\$26,938
Grand Total All Present Law Adjustments	0.00	\$83,201	(\$19,804)	\$238	\$63,635	0.00	\$51,225	(\$19,804)	\$238	\$31,659

DP 1 - Extracurricular compensation (Rst) - The legislature has approved an increase in of \$53,876 for the biennium for compensation of employees who sponsor after school activities.

DP 6 - Upgrade Equipment - Lending Library (Bien/OTO) - The legislature has approved \$25,000 general fund in FY 2014 one-time-only to replace and upgrade educational technology used in the schools' lending library.

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 5 - In-service Professional Development (Rst/OTO)											
04	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000	
DP 7 - Educator Compensation											
04	0.00	125,000	0	0	125,000	0.00	125,000	0	0	125,000	
Total	0.00	\$150,000	\$0	\$0	\$150,000	0.00	\$150,000	\$0	\$0	\$150,000	

DP 5 - In-service Professional Development (Rst/OTO) - The legislature approved \$50,000 for the biennium to establish an in-service training budget for professional staff.

DP 7 - Educator Compensation - The legislature approved \$125,000 of general fund in each year of the biennium (\$250,000 total) for personal services.

This funding is intended to bring compensation for the educational professionals at the School For Deaf and Blind into parity with educational professionals within the Great Falls School Districts.