

Program Budget Comparison

The following table summarizes the total executive 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%

Program Description

The General Services Program staff are responsible for general upkeep and maintenance of the school's eight buildings and 18.5 acre campus.

Program Highlights

General Services Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Governor proposes to increase this programs funding by 1.9% <ul style="list-style-type: none"> • Personal services increase of \$20,000 due to state wide present law adjustments • The program expects to save \$14,000 in operating expense by replacing the existing fleet of vehicles with a lease agreement with the state motor pool.

Personal Services

- This agency is statutorily exempt from vacancy savings
- One employee has 29 years of service and is eligible for retirement in the 2015 biennium

Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as recommended by the Governor. The program is funded entirely from the general fund.

Total School For The Deaf & Blind Funding by Source of Authority 2015 Biennium Budget - General Services							
Funds	Non-Budgeted HB 2	Statutory Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$950,230	\$0	\$0	\$950,230	100.0%		
Total All Funds	\$950,230	\$0	\$0	\$950,230	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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 proposed by the executive. “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 descriptions.

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)
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 school would replace six school owned vehicles that have high mileage and are in poor operating condition with leased vehicles from the Motor Pool.

LFD COMMENT	The reduction in operating costs in this program is offset by an increase in the Student Services Program. For a further discussion, see the Summary section of this narrative.
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