

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	49.87	49.87	49.87	49.87	49.87	49.87	0.00	0.00%
Personal Services	3,759,109	3,800,610	3,801,167	3,792,932	7,559,719	7,594,099	34,380	0.45%
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	\$4,123,605	\$4,091,629	\$8,045,839	\$8,215,234	\$169,395	2.11%
General Fund	3,706,364	3,679,232	3,814,565	3,782,589	7,385,596	7,597,154	211,558	2.86%
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	\$4,123,605	\$4,091,629	\$8,045,839	\$8,215,234	\$169,395	2.11%

Program Description

The Education Program provides services in three different settings:

- At the Great Falls campus for students whose impairments prevent them from receiving a quality education in their home school district;
- Through outreach services for students who remain in their home districts;
- Through mainstream services through the Great falls campus in a joint effort with Great Falls public schools.

The program is also responsible for tracking hearing or visually impaired students from the time of identification through the child’s exit from intervention or educational services.

Program Highlights

Education Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Governor proposed increase is due to three factors <ul style="list-style-type: none"> • \$53,876 to compensate staff providing extracurricular activities, • a one-time-only expenditure of \$25,000 for the upgrading of educational technology in the schools lending library, • a new proposal of \$50,000 to support professional development for the staff.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total School For The Deaf & Blind Funding by Source of Authority 2015 Biennium Budget - Education							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,597,154	\$0	\$0	\$7,597,154	92.5%		
State Special Total	\$520,560	\$0	\$0	\$520,560	6.3%		
02050 School Trust Interest/income	\$489,400	\$0	\$0	\$489,400	6.0%		
02243 Medicaid Reimbursements	\$31,160	\$0	\$0	\$31,160	0.4%		
Federal Special Total	\$97,520	\$0	\$0	\$97,520	1.2%		
03012 E.c.i.a. Chapter I	\$97,520	\$0	\$0	\$97,520	1.2%		
Total All Funds	\$8,215,234	\$0	\$0	\$8,215,234	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

Outreach Program is funded almost entirely with general fund. The Residential Education Program is funded primarily with general fund, with additional funding from income 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 children.

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	97.57%	4,034,970	4,034,970	8,069,940	98.23%
Statewide PL Adjustments	31,263	24,287	55,550	0.73%	11,697	4,721	16,418	0.20%
Other PL Adjustments	51,938	26,938	78,876	1.04%	51,938	26,938	78,876	0.96%
New Proposals	25,000	25,000	50,000	0.66%	25,000	25,000	50,000	0.61%
Total Budget	\$3,814,565	\$3,782,589	\$7,597,154		\$4,123,605	\$4,091,629	\$8,215,234	

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					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	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
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 – The executive requests a base adjustment of \$53,876 for the biennium for compensation of employees who sponsor after school activities.

DP 6 - Upgrade Equipment - Lending Library OTO - The school is requesting \$25,000 in FY 2014 in one-time-only funding to replace and upgrade educational technology used in the schools' lending library.

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
Total	0.00	\$25,000	\$0	\$0	\$25,000	0.00	\$25,000	\$0	\$0	\$25,000	

DP 5 - Professional Development - The school is requesting \$50,000 for the biennium to establish an in-service training budget for professional staff.

LFD COMMENT	The Montana University System does not offer programs specific to the education of deaf and visually impaired children. As a result, to remain current, the staff must travel out of state or pay for trainers to travel to Montana to provide training.
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LFD COMMENT	In past biennium, the MSDB Foundation has supported the school’s budget. In the 2013 biennium the foundation provided \$50,000 toward professional development. The executive requests general fund to replace funding from the foundation. The MSDB foundation considers the funding of professional development to be a state obligation.
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