

5% Base Budget Reduction Form

[17-7-111-3\(f\)](#)

AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 313,243	\$ 16,493
		General Fund Annual Savings	State Special Revenue Annual Savings
Priority	SERVICE(S) TO BE ELIMINATED OR REDUCED		
1		\$ 23,550	PGM 2
2		\$ 96,328	PGM 3
3		\$ 193,365	PGM 4
4			\$ 142 PGM 1
5			\$ 16,351 PGM 4
6			
7			
8			
9			
10			
11			
TOTAL SAVINGS		\$ 313,243	\$ 16,493
DIFFERENCE		0	0

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This action would reduce .40 FTE from a position in the General Services Program

#2 THE SAVINGS THAT ARE EXPECTED:

The estimated general funds savings would be \$23,550

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reducing the allowed FTE for this position would only allow us to have our part time maintenance worker work in the summer only. Currently this position works year round part time at 4 hours a day. This would put more work on the three remaining positions. We lost one full time position in 2018/2019.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

MSDB is not sure how we would mitigate the loss of these positions at this time.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This action would eliminate 2.31 FTE in the Cottage Program. This is equal to 3 full time positions, since these positions do not work during the summer months.

#2 THE SAVINGS THAT ARE EXPECTED:

The estimated general fund savings from eliminating these positions would be \$96,328.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

The cottage program is responsible for supervision of students when children reside on campus, from after school until school starts the next day and some weekends. Any reduction of staff in this program compromises the safety of the children. Remaining staff would have to work longer hours and more days which could make them weary and not as observant.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

MSDB is not sure how we would mitigate the loss of these positions at this time.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes. MCA 20-8-101 through 20-8-121

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This action would eliminate 2.46 FTE from the Education Program. This is equal to 3 full time positions since these positions don't work in the summer months.

#2 THE SAVINGS THAT ARE EXPECTED:

The estimated general fund savings from eliminating these positions would be \$193,365.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

If these positions were eliminated it will impact the school's ability to meet the educational needs of the students served in the campus program. The campus program would not be able to place these children in our campus school program and we would recommend that they be placed back in their local school district. State and federal law/regulations require the school to reconvene Evaluation Report Teams involved in drafting each child's Individual Education Plan. If parents do not agree on changing the placement of their child, they have the right to appeal the decision through the Office of Public Instruction and into the court system. While this is taking place a "stay put" provision under federal law requires that MSDB continues the provision of educational services to these children. Districts without the services of teachers with specialized training may find it difficult in meeting the educational needs of their students.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

MSDB is not sure how we would mitigate the loss of these positions at this time.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

Yes. MCA 20-8-101 through 20-8-121

Form B

5% Base Budget Reduction Form

AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This action would remove \$142 in personal services from the state special revenue received by the School Trust Land Grants in the Administration program. The result of this cut would be reductions in hours worked by current employees.

#2 THE SAVINGS THAT ARE EXPECTED:

The estimated State Special Revenue Annual savings is \$142.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

For this program cut the impact would be fairly minimal given the amount of the reduction.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

MSDB believes mitigation would not be needed for this cut.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

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AGENCY CODE & NAME: 51130 Montana School for the Deaf and the Blind

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

This action would remove \$16,351 in personal services from the state special revenue received by the School Trust Land Grants in the Education program. The result of this cut would be reductions in hours worked by current employees.

#2 THE SAVINGS THAT ARE EXPECTED:

The estimated State Special Revenue Annual savings is \$16,351.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

For this program cut the impact would be fairly minimal given the amount of the reduction.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED

MSDB believes mitigation would not be needed for this cut.

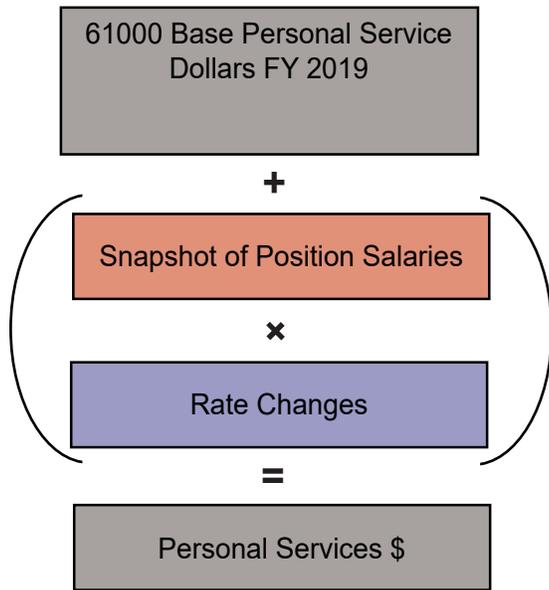
#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No

Form B

2021 Biennium Personal Services Comparison

Expected PS Calculations



Personal Services
- 61000 FY 2019 Personal Services Base
= Compare to DP1

Executive



Executive Personal Services
- 61000 FY 2019 Personal Services Base
= DP1 Statewide Present Law Adjustment

Expected Personal Services Calculation Details

(Base 61000 Amount plus Expected-Benefit-Changes-Amount)

