

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%

Program Description

The General Services Program staff (4.0 FTE) is responsible for general upkeep and maintenance of the school's eight buildings and 18.5 acre campus.

Program Highlights

General Services Program Major Budget Highlights	
◆	Operating expenses are reduced primarily by \$14,042 from the FY 2012 base due to net savings from replacement of six vehicles with leases from the state motor pool
◆	In the 2013 biennium, the agency conserved operating expense to cover expected termination costs of several long-term employees resulting in a further reduction in the base budget for operating expense of \$35,000.

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total School For The Deaf & Blind Funding by Source of Authority 2015 Biennium Budget - General Services							
Funds	HB 2	Non-Budgeted 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%				

The program is 7.1% of the total agency budget and is funded entirely with 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 base budget adopted by the legislature. “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.

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 - 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.