

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%

Program Description

The Education Program provides services in three different settings:

- 1) At the Great Falls campus for students whose impairments prevent them from receiving a quality education in their home school district;
- 2) Through outreach services for students who remain in their home districts; and
- 3) 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 Program Major Budget Highlights
<ul style="list-style-type: none"> ◆ The biennial budget increased by \$419,395 or 5.2% as compared to the previous biennium. General fund increases primarily due to: <ul style="list-style-type: none"> • \$250,000 was appropriated to bring the compensation for educators and support staff to parity with the local school districts. Compensation is currently at 85% of the market in the Great Falls area • \$53,876 to compensate staff for sponsoring and providing supervision during extracurricular activities • \$50,000 to provide in-service training for staff • \$25,000 to replace and upgrade educational technology used in the school’s lending library.

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 - Education							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$7,847,154	\$0	\$0	\$7,847,154	92.7%		
State Special Total	\$520,560	\$0	\$0	\$520,560	6.1%		
02243 Medicaid Reimbursements	\$31,160	\$0	\$0	\$31,160	0.4%		
03012 E.c.i.a. Chapter I	\$97,520	\$0	\$0	\$97,520	1.2%		
Total All Funds	\$8,465,234	\$0	\$0	\$8,465,234	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The program is 63.5% of the total agency budget and is funded predominantly with general fund (92.7%). School trust interest/income provides 94% of state special revenue; the remaining 6% is Medicaid reimbursements the school receives for providing medical care for those Medicaid eligible students. Federal funds are entirely comprised of Education Consolidation and Improvement Act (E.C.I.A.) monies. This federal program provides financial assistance to 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	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. “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					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 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 approved \$25,000 general fund in FY 2014 one-time-only to replace and upgrade educational technology used in the school’s 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 each year of the biennium (\$250,000 total) 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.