

### Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Budget Comparison								
Budget Item	Base Fiscal 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	88.61	88.61	88.61	88.61	88.61	88.61	0.00	0.00%
Personal Services	5,396,578	5,496,967	5,564,595	5,567,198	10,893,545	11,131,793	238,248	2.19%
Operating Expenses	881,906	888,391	783,970	748,672	1,770,297	1,532,642	(237,655)	(13.42%)
<b>Total Costs</b>	<b>\$6,278,484</b>	<b>\$6,385,358</b>	<b>\$6,348,565</b>	<b>\$6,315,870</b>	<b>\$12,663,842</b>	<b>\$12,664,435</b>	<b>\$593</b>	<b>0.00%</b>
General Fund	5,865,460	5,953,456	5,997,777	5,964,894	11,818,916	11,962,671	143,755	1.22%
State Special	333,818	348,929	286,873	287,061	682,747	573,934	(108,813)	(15.94%)
Federal Special	79,206	82,973	63,915	63,915	162,179	127,830	(34,349)	(21.18%)
<b>Total Funds</b>	<b>\$6,278,484</b>	<b>\$6,385,358</b>	<b>\$6,348,565</b>	<b>\$6,315,870</b>	<b>\$12,663,842</b>	<b>\$12,664,435</b>	<b>\$593</b>	<b>0.00%</b>

### Agency Description

**Mission Statement:** As part of Montana's educational system, the Montana School for the Deaf and the Blind is committed to promote and provide free and appropriate educational opportunities statewide, for children who are deaf, hard of hearing, blind, low vision, and deaf-blind ages birth to twenty-one. This comprehensive education ensures these children achieve their greatest potential for independence and success.

The Montana School for the Deaf and Blind (MSDB), located in Great Falls, is part of Montana's educational system, and under the policy and governance of the State Board of Public Education. The school is a state funded special purpose school with a residential option for children and adolescents whose hearing or sight is a barrier to receiving proper education in the public schools of the state. MSDB also provides outreach educational services and serves as a resource center for parents of deaf and blind children, as well as state public schools and organizations that serve sensory impaired children.

The school consists of four programs with the following functions:

- Administration (5.0 FTE) - purchasing, accounting, personnel functions, and overall management of the school
- General Services (4.0 FTE) - upkeep and maintenance of school facilities and grounds of the 18.5 acre campus
- Student Services (29.74 FTE) - round-the-clock residential care for children residing at the school, including general supervision, meal services, and support services
- Educational Services (49.87 FTE) –residential, outreach, and mainstream educational programs

### Agency Highlights

<b>Montana School for the Deaf and Blind Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$593 from the previous biennium</li> <li>◆ General fund increased by \$143,755 due to statewide present law adjustments offset by 5% plan reductions</li> <li>◆ State special revenue decreased due to lower revenue estimates for the MSDB trust</li> </ul>

### Summary of Legislative Action

The legislature approved a biennial budget of \$12.7 million, of which 94% is general fund. The total budget includes \$213,000 in statewide present law adjustments, \$53,870 in present law adjustments, and a reduction of \$159,919 in new proposals.

Major biennial budget items include:

- \$88,200 increase to cover operational adjustments such as the cost of employee compensation for extracurricular activities
- \$169,648 reduction from the partial adoption of the agency submitted plan to reduce general fund and certain state special revenues by 5%

### Agency Discussion

The legislature applied a 4% vacancy savings rate to the Administration and General Services programs and did not apply a vacancy savings rate to the Student Services and Education programs. The impact of the different rates creates a total vacancy savings rate of 0.4%. This rate was established prior to the passage and approval of HB 613 which exempts the school from vacancy savings. HB 2 did not contain coordination language to restore the remaining vacancy savings.

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Total Agency Funding 2013 Biennium Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
01 Administration Program	\$ 925,935	\$ 7,704	\$ -	\$ 933,639	7.37%
02 General Services	909,561	-	-	909,561	7.18%
03 Student Services	2,771,802	-	30,786	2,802,588	22.13%
04 Education	<u>7,355,373</u>	<u>566,230</u>	<u>97,044</u>	<u>8,018,647</u>	<u>63.32%</u>
Grand Total	<u>\$ 11,962,671</u>	<u>\$ 573,934</u>	<u>\$ 127,830</u>	<u>\$ 12,664,435</u>	<u>100.00%</u>

MSDB programs are funded primarily with general fund, augmented by federal funding from the Individuals with Disabilities Education Act and the school lunch program. It also receives revenues generated from school trust lands. The legislature estimates \$263,000 each year of the biennium in trust land revenues. Revenues fluctuate based upon the activities occurring on school lands. Tuition for out-of-state students is statutorily appropriated to the school. Unlike other public schools, MSDB does not have the ability to levy property taxes to support school programs.

### 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	5,865,460	5,865,460	11,730,920	98.06%	6,278,484	6,278,484	12,556,968	99.15%
Statewide PL Adjustments	185,455	152,339	337,794	2.82%	123,219	90,291	213,510	1.69%
Other PL Adjustments	26,938	26,938	53,876	0.45%	26,938	26,938	53,876	0.43%
New Proposals	(80,076)	(79,843)	(159,919)	(1.34%)	(80,076)	(79,843)	(159,919)	(1.26%)
<b>Total Budget</b>	<b>\$5,997,777</b>	<b>\$5,964,894</b>	<b>\$11,962,671</b>		<b>\$6,348,565</b>	<b>\$6,315,870</b>	<b>\$12,664,435</b>	

### Other Legislation

HB 613 – This bill exempts the school from vacancy savings. This exemption was not funded in full in HB 2, as the budget contains a 4% vacancy savings rate applied to the Administrative and General Services Programs.

**Executive Budget Comparison**

The following table compares the legislative budget in the 2013 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2010	Executive Budget Fiscal 2012	Legislative Budget Fiscal 2012	Leg - Exec. Difference Fiscal 2012	Executive Budget Fiscal 2013	Legislative Budget Fiscal 2013	Leg - Exec. Difference Fiscal 2013	Biennium Difference Fiscal 12-13
FTE	88.61	87.36	88.61	1.25	87.36	88.61	1.25	
Personal Services	5,396,578	5,511,251	5,564,595	53,344	5,513,733	5,567,198	53,465	106,809
Operating Expenses	881,906	840,115	783,970	(56,145)	804,717	748,672	(56,045)	(112,190)
<b>Total Costs</b>	<b>\$6,278,484</b>	<b>\$6,351,366</b>	<b>\$6,348,565</b>	<b>(\$2,801)</b>	<b>\$6,318,450</b>	<b>\$6,315,870</b>	<b>(\$2,580)</b>	<b>(\$5,381)</b>
General Fund	5,865,460	6,000,578	5,997,777	(2,801)	5,967,474	5,964,894	(2,580)	(5,381)
State/Other Special	333,818	268,731	286,873	18,142	268,919	287,061	18,142	36,284
Federal Special	79,206	82,057	63,915	(18,142)	82,057	63,915	(18,142)	(36,284)
<b>Total Funds</b>	<b>\$6,278,484</b>	<b>\$6,351,366</b>	<b>\$6,348,565</b>	<b>(\$2,801)</b>	<b>\$6,318,450</b>	<b>\$6,315,870</b>	<b>(\$2,580)</b>	<b>(\$5,381)</b>

The biennial budget is \$5,381 or 0.04% lower than the executive request. The general fund difference is due to adoption of operational reductions offset by restoration of vacancy savings. The change to state special revenue and federal revenue is to implement a technical change regarding the recording and subsequent expenditure of Medicaid revenues.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	340,043	323,683	324,651	323,877	663,726	648,528	(15,198)	(2.29%)
Operating Expenses	148,449	137,113	161,061	124,050	285,562	285,111	(451)	(0.16%)
<b>Total Costs</b>	<b>\$488,492</b>	<b>\$460,796</b>	<b>\$485,712</b>	<b>\$447,927</b>	<b>\$949,288</b>	<b>\$933,639</b>	<b>(\$15,649)</b>	<b>(1.65%)</b>
General Fund	485,214	456,857	481,954	443,981	942,071	925,935	(16,136)	(1.71%)
State Special	3,278	3,939	3,758	3,946	7,217	7,704	487	6.75%
<b>Total Funds</b>	<b>\$488,492</b>	<b>\$460,796</b>	<b>\$485,712</b>	<b>\$447,927</b>	<b>\$949,288</b>	<b>\$933,639</b>	<b>(\$15,649)</b>	<b>(1.65%)</b>

### Program Description

The Administration Program includes purchasing, accounting, personnel functions, and overall management the school.

### Program Highlights

<b>Administrative Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget decreases by \$15,649 or 1.7% from the previous biennium</li> <li>◆ General fund decreases are due to statewide present law adjustments</li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Administration Program						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 485,214	99.3%	\$ 481,954	99.2%	\$ 443,981	99.1%
01100 General Fund	485,214	99.3%	481,954	99.2%	443,981	99.1%
02000 Total State Special Funds	3,278	0.7%	3,758	0.8%	3,946	0.9%
02050 School Trust Interest/Income	<u>3,278</u>	<u>0.7%</u>	<u>3,758</u>	<u>0.8%</u>	<u>3,946</u>	<u>0.9%</u>
Grand Total	<u>\$ 488,492</u>	<u>100.0%</u>	<u>\$ 485,712</u>	<u>100.0%</u>	<u>\$ 447,927</u>	<u>100.0%</u>

The program is predominantly funded with general fund. A small portion of funding comes from the school trust interest and income account.

### 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	485,214	485,214	970,428	104.81%	488,492	488,492	976,984	104.64%
Statewide PL Adjustments	(8,048)	(46,174)	(54,222)	(5.86%)	(7,568)	(45,506)	(53,074)	(5.68%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	4,788	4,941	9,729	1.05%	4,788	4,941	9,729	1.04%
<b>Total Budget</b>	<b>\$481,954</b>	<b>\$443,981</b>	<b>\$925,935</b>		<b>\$485,712</b>	<b>\$447,927</b>	<b>\$933,639</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted 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 descriptions.

Present Law Adjustments	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					10,989					10,129
Vacancy Savings					(14,041)					(14,007)
Inflation/Deflation					16					16
Fixed Costs					(4,532)					(41,644)
<b>Total Statewide Present Law Adjustments</b>		<b>(\$8,048)</b>	<b>\$480</b>	<b>\$0</b>	<b>(\$7,568)</b>		<b>(\$46,174)</b>	<b>\$668</b>	<b>\$0</b>	<b>(\$45,506)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$8,048)</b>	<b>\$480</b>	<b>\$0</b>	<b>(\$7,568)</b>	<b>0.00</b>	<b>(\$46,174)</b>	<b>\$668</b>	<b>\$0</b>	<b>(\$45,506)</b>

### New Proposals

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 105 - Operational Support	01	0.00	17,128	0	0	17,128	0.00	17,229	0	0	17,229
DP 97100 - Reduction in Workers Compensation Costs	01	0.00	(12,340)	0	0	(12,340)	0.00	(12,288)	0	0	(12,288)
<b>Total</b>		<b>0.00</b>	<b>\$4,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,788</b>	<b>0.00</b>	<b>\$4,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,941</b>

DP 105 - Operational Support - The legislature approved state special revenue to support general school operations.

DP 97100 - Reduction in Workers Compensation Costs - The legislature reduced general fund support for worker's compensation costs based upon the anticipated impact of HB 334. The agency may allocate this reduction in funding among programs.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Services	155,398	167,187	165,918	166,351	322,585	332,269	9,684	3.00%
Operating Expenses	353,369	376,229	288,475	288,817	729,598	577,292	(152,306)	(20.88%)
<b>Total Costs</b>	<b>\$508,767</b>	<b>\$543,416</b>	<b>\$454,393</b>	<b>\$455,168</b>	<b>\$1,052,183</b>	<b>\$909,561</b>	<b>(\$142,622)</b>	<b>(13.55%)</b>
General Fund	508,767	543,416	454,393	455,168	1,052,183	909,561	(142,622)	(13.55%)
<b>Total Funds</b>	<b>\$508,767</b>	<b>\$543,416</b>	<b>\$454,393</b>	<b>\$455,168</b>	<b>\$1,052,183</b>	<b>\$909,561</b>	<b>(\$142,622)</b>	<b>(13.55%)</b>

### Program Description

The General Services program provides general upkeep and maintenance of school facilities and grounds of the 18.5 acre campus.

### Program Highlights

<b>General Services Major Budget Highlights</b>	
◆	The biennial budget decreases by \$143,000 or 13.5% from the previous biennium
◆	The general fund reductions are attributed to statewide present law adjustments and the adoption of the 5% reduction plan

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
General Services						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 508,767	100.0%	\$ 454,393	100.0%	\$ 455,168	100.0%
01100 General Fund	508,767	100.0%	454,393	100.0%	455,168	100.0%
Grand Total	<u>\$ 508,767</u>	<u>100.0%</u>	<u>\$ 454,393</u>	<u>100.0%</u>	<u>\$ 455,168</u>	<u>100.0%</u>

The program is funded 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	508,767	508,767	1,017,534	111.87%	508,767	508,767	1,017,534	111.87%
Statewide PL Adjustments	(12,743)	(11,967)	(24,710)	(2.72%)	(12,743)	(11,967)	(24,710)	(2.72%)
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(41,631)	(41,632)	(83,263)	(9.15%)	(41,631)	(41,632)	(83,263)	(9.15%)
<b>Total Budget</b>	<b>\$454,393</b>	<b>\$455,168</b>	<b>\$909,561</b>		<b>\$454,393</b>	<b>\$455,168</b>	<b>\$909,561</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the adjusted 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 descriptions.

Present Law Adjustments	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					17,433					17,884
Vacancy Savings					(6,913)					(6,931)
Inflation/Deflation					(21,444)					(19,817)
Fixed Costs					(1,819)					(3,103)
<b>Total Statewide Present Law Adjustments</b>		<b>(\$12,743)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,743)</b>		<b>(\$11,967)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,967)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$12,743)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,743)</b>	<b>0.00</b>	<b>(\$11,967)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,967)</b>

**New Proposals**

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----					
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
	DP 95101 - 5% Plan - Operations Reduction	02	0.00	(41,631)	0	0	(41,631)	0.00	(41,632)	0	0	(41,632)
	<b>Total</b>	<b>0.00</b>	<b>(\$41,631)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,631)</b>	<b>0.00</b>	<b>(\$41,632)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,632)</b>	

DP 95101 - 5% Plan - Operations Reduction - The legislature decreased authority for operational expenses. This reduction impacts the campus facilities and grounds. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

### 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	Base	Approp.	Budget	Budget	Biennium	Biennium	Biennium	Biennium
Budget Item	Fiscal 2010	Fiscal 2011	Fiscal 2012	Fiscal 2013	Fiscal 10-11	Fiscal 12-13	Change	% Change
FTE	29.74	29.74	29.74	29.74	29.74	29.74	0.00	0.00%
Personal Services	1,166,592	1,255,537	1,276,279	1,276,360	2,422,129	2,552,639	130,510	5.39%
Operating Expenses	123,994	111,000	124,403	125,546	234,994	249,949	14,955	6.36%
<b>Total Costs</b>	<b>\$1,290,586</b>	<b>\$1,366,537</b>	<b>\$1,400,682</b>	<b>\$1,401,906</b>	<b>\$2,657,123</b>	<b>\$2,802,588</b>	<b>\$145,465</b>	<b>5.47%</b>
General Fund	1,275,193	1,347,377	1,385,289	1,386,513	2,622,570	2,771,802	149,232	5.69%
Federal Special	15,393	19,160	15,393	15,393	34,553	30,786	(3,767)	(10.90%)
<b>Total Funds</b>	<b>\$1,290,586</b>	<b>\$1,366,537</b>	<b>\$1,400,682</b>	<b>\$1,401,906</b>	<b>\$2,657,123</b>	<b>\$2,802,588</b>	<b>\$145,465</b>	<b>5.47%</b>

### Program Description

The Student Services program provides round-the-clock residential care for children residing at the school. This includes general supervision, meal services, and support services.

### Program Highlights

<b>Student Services</b>
<b>Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$145,000 or 5.5% from the previous biennium</li> <li>◆ The increase in general fund is attributed to the difference between present law adjustments and the personal services reduction</li> <li>◆ Federal funds decrease slightly due to adjustments in school lunch funding</li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Student Services						
Program Funding	Base	% of Base	Budget	% of Budget	Budget	% of Budget
	FY 2010	FY 2010	FY 2012	FY 2012	FY 2013	FY 2013
01000 Total General Fund	\$ 1,275,193	98.8%	\$ 1,385,289	98.9%	\$ 1,386,513	98.9%
01100 General Fund	1,275,193	98.8%	1,385,289	98.9%	1,386,513	98.9%
03000 Total Federal Special Funds	15,393	1.2%	15,393	1.1%	15,393	1.1%
03167 National School Lunch	15,393	1.2%	15,393	1.1%	15,393	1.1%
Grand Total	<u>\$ 1,290,586</u>	<u>100.0%</u>	<u>\$ 1,400,682</u>	<u>100.0%</u>	<u>\$ 1,401,906</u>	<u>100.0%</u>

This program is funded predominantly by general fund. The program also receives federal school lunch funding.



**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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	1,275,193	1,275,193	2,550,386	92.01%	1,290,586	1,290,586	2,581,172	92.10%
Statewide PL Adjustments	115,157	116,451	231,608	8.36%	115,157	116,451	231,608	8.26%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(5,061)	(5,131)	(10,192)	(0.37%)	(5,061)	(5,131)	(10,192)	(0.36%)
<b>Total Budget</b>	<b>\$1,385,289</b>	<b>\$1,386,513</b>	<b>\$2,771,802</b>		<b>\$1,400,682</b>	<b>\$1,401,906</b>	<b>\$2,802,588</b>	

**Present Law Adjustments**

The “Present Law Adjustments” table shows the changes to the adjusted 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 descriptions.

Present Law Adjustments	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					168,134					168,291
Vacancy Savings					(53,386)					(53,392)
Inflation/Deflation					409					1,552
<b>Total Statewide Present Law Adjustments</b>		<b>\$115,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,157</b>		<b>\$116,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,451</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$115,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,157</b>	<b>0.00</b>	<b>\$116,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,451</b>

**New Proposals**

New Proposals	Program	FTE	-----Fiscal 2012-----				-----Fiscal 2013-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55400 - 4% Personal Services Reduction	03	(0.50)	(20,592)	0	0	(20,592)	(0.50)	(20,612)	0	0	(20,612)
DP 56400 - Restore reduction = to vacancy savings	03	1.32	53,386	0	0	53,386	1.32	53,392	0	0	53,392
DP 95100 - 5% Plan - Student Services	03	(0.82)	(37,855)	0	0	(37,855)	(0.82)	(37,911)	0	0	(37,911)
<b>Total</b>		<b>0.00</b>	<b>(\$5,061)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,061)</b>	<b>0.00</b>	<b>(\$5,131)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,131)</b>

DP 55400 - 4% Personal Services Reduction - The legislature approved the executive recommended 4% reduction of personal services funded with general fund. This request represents a reduction of 0.50 FTE. The FTE was restored in DP 56400.

DP 56400 - Restore reduction = to vacancy savings - The legislature restored 1.30 FTE and most of the funds originally taken in DP 55400 and 95100. The amount is equal to 4% vacancy saving.

DP 95100 - 5% Plan - Student Services - This reduction includes elimination of 0.80 FTE. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The FTE and personal services funding was restored in DP 56400.

### 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 2010	Approp. Fiscal 2011	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 10-11	Biennium Fiscal 12-13	Biennium Change	Biennium % Change
FTE	49.87	49.87	49.87	49.87	49.87	49.87	0.00	0.00%
Personal Services	3,734,545	3,750,560	3,797,747	3,800,610	7,485,105	7,598,357	113,252	1.51%
Operating Expenses	256,094	264,049	210,031	210,259	520,143	420,290	(99,853)	(19.20%)
<b>Total Costs</b>	<b>\$3,990,639</b>	<b>\$4,014,609</b>	<b>\$4,007,778</b>	<b>\$4,010,869</b>	<b>\$8,005,248</b>	<b>\$8,018,647</b>	<b>\$13,399</b>	<b>0.17%</b>
General Fund	3,596,286	3,605,806	3,676,141	3,679,232	7,202,092	7,355,373	153,281	2.13%
State Special	330,540	344,990	283,115	283,115	675,530	566,230	(109,300)	(16.18%)
Federal Special	63,813	63,813	48,522	48,522	127,626	97,044	(30,582)	(23.96%)
<b>Total Funds</b>	<b>\$3,990,639</b>	<b>\$4,014,609</b>	<b>\$4,007,778</b>	<b>\$4,010,869</b>	<b>\$8,005,248</b>	<b>\$8,018,647</b>	<b>\$13,399</b>	<b>0.17%</b>

### 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 mainstream services through the Great Falls campus in a joint effort with Great Falls public schools; and
3. Through outreach services for students who remain in their home districts.

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

<b>Educational Services Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The biennial budget increases by \$13,400 or 0.17% from the previous biennium</li> <li>◆ General fund increases are due to statewide present law adjustments and the approval of funds for extracurricular activities</li> <li>◆ State special revenue decreases by 16.2% due to lower revenue estimates for the trust interest and income fund</li> </ul>

### Funding

The following table shows program funding, by source, for the base year and for the 2013 biennium as adopted by the legislature.

Program Funding Table						
Education						
Program Funding	Base FY 2010	% of Base FY 2010	Budget FY 2012	% of Budget FY 2012	Budget FY 2013	% of Budget FY 2013
01000 Total General Fund	\$ 3,596,286	90.1%	\$ 3,676,141	91.7%	\$ 3,679,232	91.7%
01100 General Fund	3,596,286	90.1%	3,676,141	91.7%	3,679,232	91.7%
02000 Total State Special Funds	330,540	8.3%	283,115	7.1%	283,115	7.1%
02050 School Trust Interest/Income	330,540	8.3%	264,973	6.6%	264,973	6.6%
02243 Medicaid Reimbursements	-	-	18,142	0.5%	18,142	0.5%
03000 Total Federal Special Funds	63,813	1.6%	48,522	1.2%	48,522	1.2%
03012 E.C.I.A. Chapter I	63,813	1.6%	48,522	1.2%	48,522	1.2%
03064 Eha, Part B	-	-	-	-	-	-
<b>Grand Total</b>	<b>\$ 3,990,639</b>	<b>100.0%</b>	<b>\$ 4,007,778</b>	<b>100.0%</b>	<b>\$ 4,010,869</b>	<b>100.0%</b>

This program is predominantly funded with general fund. The program also utilizes school trust interest and income, as well as the federal Individuals with Disabilities Education Act (IDEA) funds.

### 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 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget	Budget Fiscal 2012	Budget Fiscal 2013	Biennium Fiscal 12-13	Percent of Budget
Base Budget	3,596,286	3,596,286	7,192,572	97.79%	3,990,639	3,990,639	7,981,278	99.53%
Statewide PL Adjustments	91,089	94,029	185,118	2.52%	28,373	31,313	59,686	0.74%
Other PL Adjustments	26,938	26,938	53,876	0.73%	26,938	26,938	53,876	0.67%
New Proposals	(38,172)	(38,021)	(76,193)	(1.04%)	(38,172)	(38,021)	(76,193)	(0.95%)
<b>Total Budget</b>	<b>\$3,676,141</b>	<b>\$3,679,232</b>	<b>\$7,355,373</b>		<b>\$4,007,778</b>	<b>\$4,010,869</b>	<b>\$8,018,647</b>	

### Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted 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 descriptions.

Present Law Adjustments	-----Fiscal 2012-----				-----Fiscal 2013-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					196,305					199,134
Vacancy Savings					(153,511)					(153,628)
Inflation/Deflation					(14,421)					(14,193)
<b>Total Statewide Present Law Adjustments</b>		<b>\$91,089</b>	<b>(\$65,567)</b>	<b>\$2,851</b>	<b>\$28,373</b>		<b>\$94,029</b>	<b>(\$65,567)</b>	<b>\$2,851</b>	<b>\$31,313</b>
DP 1 - Extracurricular Compensation	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
DP 10 - Technical Adjustment - Medicaid Reimbursements	0.00	0	18,142	(18,142)	0	0.00	0	18,142	(18,142)	0
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$26,938</b>	<b>\$18,142</b>	<b>(\$18,142)</b>	<b>\$26,938</b>	<b>0.00</b>	<b>\$26,938</b>	<b>\$18,142</b>	<b>(\$18,142)</b>	<b>\$26,938</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$118,027</b>	<b>(\$47,425)</b>	<b>(\$15,291)</b>	<b>\$55,311</b>	<b>0.00</b>	<b>\$120,967</b>	<b>(\$47,425)</b>	<b>(\$15,291)</b>	<b>\$58,251</b>

DP 1 - Extracurricular Compensation - The legislature approved a base adjustment of \$26,938 per year for compensation to employees who sponsor afterschool activities. This personal services cost is not automatically rolled to the base budget.

DP 10 - Technical Adjustment - Medicaid Reimbursements - The legislature approved an increase in state special authority and a decrease in federal authority to properly account for Medicaid reimbursements. This decision package has no impact of the school's overall budget.

### New Proposals

Program	-----Fiscal 2012-----					-----Fiscal 2013-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 55400 - 4% Personal Services Reduction										
04	(0.75)	(56,683)	0	0	(56,683)	(0.75)	(56,651)	0	0	(56,651)
DP 56405 - Restore 5% = to Vacancy Savings										
04	1.97	153,511	0	0	153,511	1.97	153,628	0	0	153,628
DP 95102 - 5% Plan - Operational Adjustment										
04	0.00	(31,407)	0	0	(31,407)	0.00	(31,406)	0	0	(31,406)
DP 95103 - 5% Plan - Educational Program Personal Services										
04	(1.22)	(103,593)	0	0	(103,593)	(1.22)	(103,592)	0	0	(103,592)
<b>Total</b>	<b>0.00</b>	<b>(\$38,172)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,172)</b>	<b>0.00</b>	<b>(\$38,021)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,021)</b>

DP 55400 - 4% Personal Services Reduction - The legislature approved a 4% reduction of personal services funded with general fund. The reduction includes the permanent reduction of FTE by eliminating 0.75 FTE and \$113,334. The FTE and personal services funding are restored in DP 56405.

DP 56405 - Restore 5% = to Vacancy Savings - The legislature approved a restoration of the 5% reduction plan at a level equal to applied vacancy savings for the program.

DP 95102 - 5% Plan - Operational Adjustment - The legislature decreased resources for educational supplies and books. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%.

DP 95103 - 5% Plan - Educational Program Personal Services - The legislature made a reduction in the Education Program that eliminates 1.22 FTE. The agency included this reduction in the statutorily required plan to reduce base expenditures of general fund and certain state special revenue funds by 5%. The FTE and a majority of the personal services funding are restored in DP 56405.