

**Agency Biennium Comparison**

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	15,189,365	16,237,922	1,048,557	6.90 %
Operating Expenses	1,908,397	2,007,916	99,519	5.21 %
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Transfers	2,000	2,000	0	0.00 %
Debt Service	56,902	56,902	0	0.00 %
<b>Total Expenditures</b>	<b>\$17,206,664</b>	<b>\$18,304,740</b>	<b>\$1,098,076</b>	<b>6.38 %</b>
General Fund	16,255,147	17,329,594	1,074,447	6.61 %
State/Other Special Rev. Funds	584,184	586,514	2,330	0.40 %
Federal Spec. Rev. Funds	367,333	388,632	21,299	5.80 %
<b>Total Funds</b>	<b>\$17,206,664</b>	<b>\$18,304,740</b>	<b>\$1,098,076</b>	<b>6.38 %</b>
<b>Total Ongoing</b>	<b>\$17,032,788</b>	<b>\$18,214,740</b>	<b>\$1,181,952</b>	<b>6.94 %</b>
<b>Total OTO</b>	<b>\$173,876</b>	<b>\$90,000</b>	<b>(\$83,876)</b>	<b>(48.24)%</b>

**Mission Statement**

The mission of the Montana School for the Deaf and Blind (MSDB) is foster learning and growth of the whole-child with a hearing and/or vision loss, preparing them to become successful citizens. The MSDB is Montana’s leading resource for the stakeholders of MSDB by providing supports & services that empower individuals to attain their highest potential.

Agency Highlights

<b>Montana School for the Deaf and Blind Major Budget Highlights</b>
<p>The Montana School for the Deaf and Blind’s 2025 biennium ongoing budget request is \$1.2 million or 6.9% higher than the 2023 biennium budget. This increase includes:</p> <ul style="list-style-type: none"> <li>• Statewide present law adjustments in the amount of \$69,048 general fund for the biennium. The adjustment for DP 3, inflation/deflation, is \$115,452, and is offset by negative adjustments to personal services and fixed costs</li> <li>• Total of 3.27 new FTE requested including:                         <ul style="list-style-type: none"> <li>◦ In the general services program \$124,301 of general fund for the biennium to add a maintenance supervisor position</li> <li>◦ 2.27 FTE and \$422,649 general fund in the education program for outreach consultants (1.54 FTE) and a transition specialist (0.73 FTE)</li> </ul> </li> <li>• A one-time-only appropriation of \$45,000 for student travel in each year of the biennium</li> <li>• \$42,500 of general fund in each year for personal services to support family engagement camps and weekends</li> <li>• \$70,000 general fund for the biennium for professional development</li> <li>• \$20,000 in federal special revenue for the IDEA Part B outreach grant</li> <li>• \$53,876 for compensation to teachers supervising extra-curricular activities</li> </ul>

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	83.47	83.47	86.74	86.74
Personal Services	6,798,833	7,382,278	7,807,087	8,113,089	8,124,833
Operating Expenses	938,458	1,021,850	886,547	1,019,060	988,856
Equipment & Intangible Assets	50,000	50,000	0	0	0
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	28,451	28,451
<b>Total Expenditures</b>	<b>\$7,815,741</b>	<b>\$8,483,579</b>	<b>\$8,723,085</b>	<b>\$9,161,600</b>	<b>\$9,143,140</b>
General Fund	7,379,294	8,009,635	8,245,512	8,674,027	8,655,567
State/Other Special Rev. Funds	253,429	290,927	293,257	293,257	293,257
Federal Spec. Rev. Funds	183,018	183,017	184,316	194,316	194,316
<b>Total Funds</b>	<b>\$7,815,741</b>	<b>\$8,483,579</b>	<b>\$8,723,085</b>	<b>\$9,161,600</b>	<b>\$9,143,140</b>
<b>Total Ongoing</b>	<b>\$7,708,441</b>	<b>\$8,371,641</b>	<b>\$8,661,147</b>	<b>\$9,116,600</b>	<b>\$9,098,140</b>
<b>Total OTO</b>	<b>\$107,300</b>	<b>\$111,938</b>	<b>\$61,938</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Agency Discussion***FY 2022 Appropriation Compared to FY 2022 Actual Expenditures*

The Montana School for the Deaf and Blind's modified HB 2 budget of approximately \$8.4 million was 92.1% expended as of the end of FY 2022. Personal services were also 92.1% expended and operating expenses were 91.8% expended. MSDB expended all of its equipment and intangible appropriation, which consisted of a \$50,000 one-time-only appropriation for upgrades to campus phone infrastructure. This project is complete. The agency also expended the entire debt service appropriation of \$28,500 general fund.

*FY 2022 Appropriations Compared to FY 2023 Appropriations*

FY 2023 total appropriations are \$239,506 or 2.8% higher than the FY 2022 total appropriation, primarily due to the pay plan, audit costs, differences in the statewide present law adjustment for fixed costs, and a state share holiday which reduced personal services the first year of the biennium.

*Comparison of FY 2023 Legislative Budget to FY 2023 Base*

The figure below illustrates the beginning FY 2023 budget as adopted by the 2021 Legislature compared to the FY 2023 base budget, which includes modifications as approved by the approving authority (as authorized in statute) during the interim. The FY 2023 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2025 biennium budgeting process.

Montana Historical Society				
Comparison of the FY 2023 Legislative Budget to the FY 2023 Base Budget				
<u>Program</u>	<u>Legislative Budget</u>	<u>Executive Modifications</u>	<u>Base Budget</u>	<u>Percent Change</u>
<b><u>Administration Program</u></b>				
Personal Services	\$ 604,166	\$0	604,166	0.0%
Operating Expenses	448,221		448,221	0.0%
<b>Administration total</b>	<b>1,052,387</b>	-	<b>1,052,387</b>	<b>0.0%</b>
<b><u>General Services Program</u></b>				
Personal Services	257,804		257,804	0.0%
Operating Expenses	295,978		295,978	0.0%
<b>General Services Total</b>	<b>553,782</b>	-	<b>553,782</b>	<b>0.0%</b>
<b><u>Student Services Program</u></b>				
Personal Services	1,697,934		1,697,934	0.0%
Operating Expenses	157,268		157,268	0.0%
<b>Student Services Total</b>	<b>1,855,202</b>	-	<b>1,855,202</b>	<b>0.0%</b>
<b><u>Education Program</u></b>				
Personal Services	5,376,190		5,376,190	0.0%
Operating Expenses	242,356		242,356	0.0%
<b>Education Program Total</b>	<b>5,618,546</b>	-	<b>5,618,546</b>	<b>0.0%</b>
<b>Agency Total</b>	<b>9,079,917</b>	-	<b>9,079,917</b>	-

There were no executive modifications to the legislative budget.

*Executive Request*

The total budget proposed by the executive is approximately \$1.1 million or 6.4% greater than the 2023 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$7.8 million or 89.5% of total FY 2023 appropriations. The executive proposes increase of 3.27 FTE and a total of \$332,940 in FY 2024 and \$334,684 in FY 2025 above the FY 2023 base. This increase is primarily due to new proposals while the statewide present law adjustment for personal services, which is a small reduction, is discussed in the Program Personal Services and Present Law Adjustments sections below.

Operating expenses were approximately \$886,547 or 10.2% of total FY 2023 appropriations. The executive proposes a change in operating expenses from the FY 2023 base, totaling an increase for the biennium of \$304,822 above the base. These changes will be discussed in detail at the program level.

The executive is not requesting an appropriation in equipment and intangible assets. A one-time-only appropriation in the previous biennium was used to update campus phone infrastructure. The executive is not proposing an increase in transfers or debt service for MSDB.

#### *5.0% Plan*

Statute requires that agencies submit plans to reduce general fund and certain state special revenue funds by 5.0%. A summary of the entire 2025 biennium 5.0% plan, submitted by the agency, is in the budget analysis appendix.

#### *Right to Know Requests*

The agency has not had any right to know requests during the biennium.

#### *Agency Goals and Objectives*

Statute requires that agencies submit a statement of the agency mission and a statement of goals and objectives for each program of the agency. The goals and objectives are required to be concise, specific, quantifiable, and measurable. Goals and objectives, submitted by the agency, are included in the agency profile webpage.

#### **Agency Personal Services**

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into three categories, as follows:

- Legislatively approved changes – This category includes adjustments explicitly approved by the legislature, such as expected changes to annualize personal services costs included in the FY 2023 statewide pay plan adjustments, changes to benefit rates, increases in pay approved by the legislature, longevity adjustments required by statute, and changes in rates for workers' compensation and unemployment insurance
- Management decisions – This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring full time equivalent (FTE) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications – This category includes other modifications to the FY 2023 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or transfers to move personal funding to or from other expenditure category (e.g. moving funding from operating expenses to personal services)

The figure below shows the analysis of the executive budget for personal services for each program.

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Decisions	Budget Modification	Decision Package 1
Administration	5,776	8,261		14,037
General Services	1,488	(4,146)		(2,658)
Student Services	(7,422)	(31,135)		(38,557)
Education	13,141	(10,828)		2,313
<b>Grand Total</b>	<b>12,983</b>	<b>(37,848)</b>	<b>-</b>	<b>(24,865)</b>

Personal services were approximately \$7.8 million or 89.4% of the total FY 2023 appropriation. The DP 1 personal services adjustment would decrease overall personal services by \$24,865 in FY 2024. The retirements of an audiologist and a teacher in the education program were among vacated positions that were filled at lower rates. MSDB has 83.47 FTE: Most of the positions are in the education and student services programs. The agency is requesting an additional 3.27 FTE and several increases to help staff various activities.

**LFD COMMENT** MSDB is statutorily exempt from vacancy savings, per 17-7-162, MCA.

**Funding**

The following table shows proposed agency funding for all sources of authority.

Total School For the Deaf & Blind Funding by Source of Authority 2025 Biennium Budget Request - School For the Deaf & Blind						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	17,239,594	90,000	0	0	17,329,594	94.67 %
State Special Total	586,514	0	0	0	586,514	3.20 %
Federal Special Total	388,632	0	0	0	388,632	2.12 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
<b>Total All Funds</b>	<b>\$18,214,740</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,304,740</b>	
<b>Percent - Total All Sources</b>	<b>99.51 %</b>	<b>0.49 %</b>	<b>0.00 %</b>	<b>0.00 %</b>		

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	8,183,574	8,183,574	16,367,148	94.45 %	8,661,147	8,661,147	17,322,294	94.63 %
SWPL Adjustments	38,662	30,386	69,048	0.40 %	38,662	30,386	69,048	0.38 %
PL Adjustments	45,000	45,000	90,000	0.52 %	45,000	45,000	90,000	0.49 %
New Proposals	406,791	396,607	803,398	4.64 %	416,791	406,607	823,398	4.50 %
<b>Total Budget</b>	<b>\$8,674,027</b>	<b>\$8,655,567</b>	<b>\$17,329,594</b>		<b>\$9,161,600</b>	<b>\$9,143,140</b>	<b>\$18,304,740</b>	

**Program Biennium Comparison**

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	882,633	926,006	43,373	4.91 %
Operating Expenses	356,032	478,877	122,845	34.50 %
<b>Total Expenditures</b>	<b>\$1,238,665</b>	<b>\$1,404,883</b>	<b>\$166,218</b>	<b>13.42 %</b>
General Fund	1,231,907	1,398,095	166,188	13.49 %
State/Other Special Rev. Funds	6,758	6,788	30	0.44 %
<b>Total Funds</b>	<b>\$1,238,665</b>	<b>\$1,404,883</b>	<b>\$166,218</b>	<b>13.42 %</b>
<b>Total Ongoing</b>	<b>\$1,238,665</b>	<b>\$1,404,883</b>	<b>\$166,218</b>	<b>13.42 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**Program Description**

The Administration Program staff provide purchasing, accounting, personnel functions, and management of the business affairs for the school.

**Program Highlights**

<b>Administration Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The administration program has a total increase of 13.4% over the previous biennium budget. This includes the following:                             <ul style="list-style-type: none"> <li>◦ A total proposed personal services adjustment of 4.9% due to the statewide present law adjustment for personal services</li> <li>◦ Operating costs for this program are proposed to increase by 34.5% primarily due to statewide present law increases in fixed costs and inflation/deflation</li> </ul> </li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025	
FTE	0.00	5.00	5.00	5.00	5.00	5.00
Personal Services	427,026	434,412	448,221	462,258	463,748	
Operating Expenses	172,965	200,087	155,945	252,658	226,219	
<b>Total Expenditures</b>	<b>\$599,991</b>	<b>\$634,499</b>	<b>\$604,166</b>	<b>\$714,916</b>	<b>\$689,967</b>	
General Fund	596,627	631,135	600,772	711,522	686,573	
State/Other Special Rev. Funds	3,364	3,364	3,394	3,394	3,394	
<b>Total Funds</b>	<b>\$599,991</b>	<b>\$634,499</b>	<b>\$604,166</b>	<b>\$714,916</b>	<b>\$689,967</b>	
<b>Total Ongoing</b>	<b>\$599,991</b>	<b>\$634,499</b>	<b>\$604,166</b>	<b>\$714,916</b>	<b>\$689,967</b>	
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Program Discussion -**

*FY 2022 Appropriation Compared to FY 2022 Actual Expenditures*

The Administration Program’s HB 2 budget of \$634,499 was 94.6% expended as of the end of FY 2022. Personal services were 98.3% expended. Operating expenses were 86.4% expended, which is consistent with historical expenditures.

*FY 2022 Appropriations Compared to FY 2023 Appropriations*

FY 2023 total appropriations were \$30,333 or 4.8% lower than the FY 2022 total appropriation primarily due to audit fees in FY 2022.

*Executive Request*

The program budget proposed by the executive is \$166,218 or 13.4% greater than the 2023 biennium budget. The request would increase personal services by 4.9% over the biennium and operating expenses by 34.5%. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were \$448,221 or 74.2% of FY 2023 appropriations. The executive proposes a change in personal services from the FY 2023 base, totaling an increase of approximately \$14,037 in FY 2024 and \$15,527 in FY 2025. This increase is entirely due to the statewide present law adjustment for personal services, which is discussed in the Program Personal Services and Present Law Adjustments sections below.

Operating expenses were \$155,945 or 25.8% of total FY 2023 appropriations. The executive proposes an increase in operating expenses above the FY 2023 base, totaling \$96,713 in FY 2024 and \$166,987 in FY 2025, all general fund. This increase is primarily due to the net effect of the following statewide present law changes:

- An increase of \$85,839 in FY 2024 and \$56,913 in FY 2025 for the statewide present law adjustment for fixed costs
- An increase of \$8,088 in FY 2024 and \$10,575 in FY 2025 for the statewide present law adjustment for inflation/deflation

These changes will be discussed in detail in the Present Law Adjustments and New Proposals sections below.

Program Personal Services Narrative

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Decisions	Budget Modification	Decision Package 1
Administration Program	5,776	8,261		14,037
<b>Grand Total</b>	<b>5,776</b>	<b>8,261</b>	-	<b>14,037</b>

The administration program has 5.00 FTE. Adjustment are the result of the pay plan and management decisions.

Funding

The following table shows proposed agency funding for all sources of authority.

School For the Deaf & Blind, 01-Administration Program Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,398,095	0	0	0	1,398,095	99.52 %	
02050 School Trust Interest/Income	6,788	0	0	0	6,788	100.00 %	
02259 MSDB MISC MOUS	0	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$6,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,788</b>	<b>0.48 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$1,404,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,404,883</b>		

The Administration Program is funded entirely through HB 2 and the pay plan.

HB 2 Funding

The Administration Program is funded almost entirely with general fund, at 99.5%. The school also receives interest and income from school trust lands which funds less than 1.0% of the programs budget.

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	600,772	600,772	1,201,544	85.94 %	604,166	604,166	1,208,332	86.01 %
SWPL Adjustments	107,964	83,015	190,979	13.66 %	107,964	83,015	190,979	13.59 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	2,786	2,786	5,572	0.40 %	2,786	2,786	5,572	0.40 %
<b>Total Budget</b>	<b>\$711,522</b>	<b>\$686,573</b>	<b>\$1,398,095</b>		<b>\$714,916</b>	<b>\$689,967</b>	<b>\$1,404,883</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	14,037	0	0	14,037	0.00	15,527	0	0	15,527
DP 2 - Fixed Costs	0.00	85,839	0	0	85,839	0.00	56,913	0	0	56,913
DP 3 - Inflation Deflation	0.00	8,088	0	0	8,088	0.00	10,575	0	0	10,575
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$107,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,964</b>	<b>0.00</b>	<b>\$83,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83,015</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state state motor pool and motor pool leased vehicles, and repair and maintenance.

**New Proposals**

The "New Proposals" table shows new proposals for spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	2,786	0	0	2,786	0.00	2,786	0	0	2,786
<b>Total</b>	<b>0.00</b>	<b>\$2,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786</b>	<b>0.00</b>	<b>\$2,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,786</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The budget includes \$2,786 in each year of the 2025 biennium to provide funding for the agency to pay for new fixed cost allocations related to the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

**Program Biennium Comparison**

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	503,621	632,580	128,959	25.61 %
Operating Expenses	652,720	472,937	(179,783)	(27.54)%
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Transfers	2,000	2,000	0	0.00 %
Debt Service	56,902	56,902	0	0.00 %
<b>Total Expenditures</b>	<b>\$1,265,243</b>	<b>\$1,164,419</b>	<b>(\$100,824)</b>	<b>(7.97)%</b>
General Fund	1,265,243	1,164,419	(100,824)	(7.97)%
<b>Total Funds</b>	<b>\$1,265,243</b>	<b>\$1,164,419</b>	<b>(\$100,824)</b>	<b>(7.97)%</b>
<b>Total Ongoing</b>	<b>\$1,215,243</b>	<b>\$1,164,419</b>	<b>(\$50,824)</b>	<b>(4.18)%</b>
<b>Total OTO</b>	<b>\$50,000</b>	<b>\$0</b>	<b>(\$50,000)</b>	<b>(100.00)%</b>

**Program Description**

The General Services program maintains all buildings and property on campus. This includes all custodial work and any maintenance of the buildings and grounds.

**Program Highlights**

<b>General Services Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The executive requests an 8.0% decrease to the overall budget of the general services program.                             <ul style="list-style-type: none"> <li>◦ DP 2, the statewide present law fixed cost adjustment is a reduction of \$75,077 in each year of the biennium</li> <li>◦ DP 1, the statewide present law personal services adjustment is a reduction of \$4,529 general fund for the biennium</li> </ul> </li> <li>• The executive requests an additional 1.00 FTE and \$124,301 in general fund to add a maintenance supervisor position, this proposal would grow the program from 3.57 to 4.57 FTE and increase the personal services budget by approximately 26.0%</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	3.57	3.57	4.57	4.57
Personal Services	223,093	245,817	257,804	315,784	316,796
Operating Expenses	347,806	356,742	295,978	236,291	236,646
Equipment & Intangible Assets	50,000	50,000	0	0	0
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	28,451	28,451
<b>Total Expenditures</b>	<b>\$649,349</b>	<b>\$682,010</b>	<b>\$583,233</b>	<b>\$581,526</b>	<b>\$582,893</b>
General Fund	649,349	682,010	583,233	581,526	582,893
<b>Total Funds</b>	<b>\$649,349</b>	<b>\$682,010</b>	<b>\$583,233</b>	<b>\$581,526</b>	<b>\$582,893</b>
<b>Total Ongoing</b>	<b>\$599,349</b>	<b>\$632,010</b>	<b>\$583,233</b>	<b>\$581,526</b>	<b>\$582,893</b>
<b>Total OTO</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Discussion -**

*FY 2022 Appropriation Compared to FY 2022 Actual Expenditures*

The General Services Program's modified HB 2 budget of \$682,010 was 95.2% expended as of the end of FY 2022. Personal services were 90.8% expended, and operating expenses were 97.5% expended.

*FY 2022 Appropriations Compared to FY 2023 Appropriations*

FY 2023 total appropriations are \$98,777 or 14.5% lower than the FY 2022 total appropriation due mainly to the net effect of the following differences:

- A fiscal year-end program transfer moved \$100,000 in unused personal services from the education program to other programs to cover projected shortfalls in personal services and operating expenses. Of this, \$60,000 was transferred into the general services operating expenses budget. The school had unexpected repair expenses during the fiscal year
- A one-time-only increase of \$50,000 in FY 2022 equipment and intangible assets for the phone infrastructure update project
- A reduction of \$8,594 in personal services for the state share holiday in FY 2022

**Executive Request**

The total 2025 biennium budget proposed by the executive is negative \$100,824 or 8.0% lower than the total 2023 biennium budget. However, the proposed ongoing budget is only \$50,824 or 4.2% lower as there was a \$50,000 OTO last biennium. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

**Program Personal Services Narrative**

The proposed budget for the General Services Program includes an increase of \$57,980 in FY 2024 and \$58,992 in FY 2025 for personal services. The increase for the proposed maintenance supervisor position is offset by a modest negative statewide present law adjustment. Personal services management decisions include broadband pay raises and wage changes due to employee turnover.

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Decisions	Budget Modification	Decision Package 1
General Services Program	1,488	(4,146)		(2,658)
<b>Grand Total</b>	<b>1,488</b>	<b>(4,146)</b>	<b>-</b>	<b>(2,658)</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

School For the Deaf & Blind, 02-General Services Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,164,419	0	0	0	1,164,419	100.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$1,164,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,419</b>		

The program is funded entirely with general fund, through HB 2 and the pay plan.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	583,233	583,233	1,166,466	100.18 %	583,233	583,233	1,166,466	100.18 %
SWPL Adjustments	(65,145)	(61,203)	(126,348)	(10.85)%	(65,145)	(61,203)	(126,348)	(10.85)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	63,438	60,863	124,301	10.67 %	63,438	60,863	124,301	10.67 %
<b>Total Budget</b>	<b>\$581,526</b>	<b>\$582,893</b>	<b>\$1,164,419</b>		<b>\$581,526</b>	<b>\$582,893</b>	<b>\$1,164,419</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(2,658)	0	0	(2,658)	0.00	(1,871)	0	0	(1,871)
DP 2 - Fixed Costs	0.00	(75,077)	0	0	(75,077)	0.00	(75,077)	0	0	(75,077)
DP 3 - Inflation Deflation	0.00	12,590	0	0	12,590	0.00	15,745	0	0	15,745
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$65,145)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$65,145)</b>	<b>0.00</b>	<b>(\$61,203)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$61,203)</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

**New Proposals**

The "New Proposals" table shows new proposals for spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 7 - Maintenance Supervisor Position	1.00	63,438	0	0	63,438	1.00	60,863	0	0	60,863
<b>Total</b>	<b>1.00</b>	<b>\$63,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,438</b>	<b>1.00</b>	<b>\$60,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,863</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 7 - Maintenance Supervisor Position -

The executive requests \$63,438 for FY 2024 and \$60,863 for FY 2025, for 1.00 new FTE for a maintenance supervisor. A maintenance supervisor position was reduced in the budget several years ago. The agency is asking for the position to be restored in HB 2. This position would manage day-to-day activities of maintenance and custodial staff, request project quotes, complete maintenance paperwork for accounting, work with Department of Administration on Long Range Building Program projects, verify OSHA compliance, and complete the MSDB portion of the statewide facility assessment. Currently, the business manager and lead maintenance positions are trying to keep up with this work.

**Program Biennium Comparison**

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,310,226	3,411,314	101,088	3.05 %
Operating Expenses	389,803	433,888	44,085	11.31 %
<b>Total Expenditures</b>	<b>\$3,700,029</b>	<b>\$3,845,202</b>	<b>\$145,173</b>	<b>3.92 %</b>
General Fund	3,630,638	3,775,744	145,106	4.00 %
Federal Spec. Rev. Funds	69,391	69,458	67	0.10 %
<b>Total Funds</b>	<b>\$3,700,029</b>	<b>\$3,845,202</b>	<b>\$145,173</b>	<b>3.92 %</b>
<b>Total Ongoing</b>	<b>\$3,630,029</b>	<b>\$3,755,202</b>	<b>\$125,173</b>	<b>3.45 %</b>
<b>Total OTO</b>	<b>\$70,000</b>	<b>\$90,000</b>	<b>\$20,000</b>	<b>28.57 %</b>

**Program Description**

The Student Services Program provides residential care for children living at the school.

**Program Highlights**

<b>Student Services Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The executive requests a \$145,173 total increase for the 2025 biennium when compared to the previous biennium</li> <li>• Total statewide present law request of a reduction of \$40,202 for the biennium</li> <li>• The executive requests a one-time-only appropriation of \$45,000 for student travel in each year of the biennium. This appropriation has been included as one-time-only for several biennia and the legislature may wish to consider whether or not this appropriation should be ongoing or OTO, if approved</li> <li>• The executive requests \$42,500 in general fund for personal services to support a family engagement camps and weekends</li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	25.21	25.21	25.21	25.21
Personal Services	1,421,683	1,612,292	1,697,934	1,701,877	1,709,437
Operating Expenses	180,544	197,535	192,268	216,554	217,334
<b>Total Expenditures</b>	<b>\$1,602,227</b>	<b>\$1,809,827</b>	<b>\$1,890,202</b>	<b>\$1,918,431</b>	<b>\$1,926,771</b>
General Fund	1,567,565	1,775,165	1,855,473	1,883,702	1,892,042
Federal Spec. Rev. Funds	34,662	34,662	34,729	34,729	34,729
<b>Total Funds</b>	<b>\$1,602,227</b>	<b>\$1,809,827</b>	<b>\$1,890,202</b>	<b>\$1,918,431</b>	<b>\$1,926,771</b>
<b>Total Ongoing</b>	<b>\$1,567,227</b>	<b>\$1,774,827</b>	<b>\$1,855,202</b>	<b>\$1,873,431</b>	<b>\$1,881,771</b>
<b>Total OTO</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$45,000</b>	<b>\$45,000</b>

**Program Discussion -**

*FY 2022 Appropriation Compared to FY 2022 Actual Expenditures*

The Student Services Program modified HB 2 budget of approximately \$1.8 million was 88.5% expended as of the end of FY 2022. Personal services were 88.2% expended. Operating expenses were 91.4% expended.

*FY 2022 Appropriations Compared to FY 2023 Appropriations*

FY 2023 total appropriations are \$80,735 or 4.4% greater than the FY 2022 total appropriation, due mostly to the state share holiday reduction of benefit contributions in FY 2022.

*Executive Request*

The total budget proposed by the executive is \$145,173 or 3.9% higher than the 2023 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary. Personal services are approximately \$1.7 million or 89.8% of total FY 2023 appropriations. The executive proposes an increase in personal services above the FY 2023 base, of 0.2% FY 2024 and 0.7% in FY 2025. This increase is the net effect of the negative statewide present law adjustment for personal services, and a new proposal for personal services for family engagement activities. This is discussed in the Program Personal Services and Present Law Adjustments sections below.

Operating expenses were \$192,268 or 10.2% of total FY 2023 appropriations. The Proposed 2025 biennium operating budget is an 11.3% when compared to the 2023 biennium. The executive is requesting an increase in operating expenses from the FY 2023 base year of \$99,286 in FY 2024 an d\$60,066 in FY 2025. This is the net adjustment due to a one-time-only student travel request, and the statewide present law adjustment for inflation/deflation. The student travel OTO is \$10,000 per year greater than the student travel OTO from the previous biennium. These changes will be discussed in detail in the Present Law Adjustments and New Proposals sections below.

<b>LFD COMMENT</b>	The student travel one-time-only (OTO) appropriation has been in the MSDB budget for several biennia and should be included in the base.
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Program Personal Services Narrative

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Decisions	Budget Modification	Decision Package 1
Student Services Program	1,488	(4,146)		(2,658)
<b>Grand Total</b>	<b>1,488</b>	<b>(4,146)</b>	-	<b>(2,658)</b>

DP 1 is negative due to positions that were refilled at a lower rate. However, the negative statewide present law adjustment of \$38,557 in FY 2024 and \$30,997 general fund in FY 2025 is offset by an executive request for \$42,500 general fund in each year of the biennium to fund staffing for family engagement weekends and camps. The proposed increase in personal services for the Student Services Program is \$3,943 in FY 2024 and \$11,503 in FY 2025.

Funding

The following table shows proposed agency funding for all sources of authority.

School For the Deaf & Blind, 03-Student Services Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	3,685,744	90,000	0	0	3,775,744	98.19 %
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
03167 National School Lunch	69,458	0	0	0	69,458	100.00 %
<b>Federal Special Total</b>	<b>\$69,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,458</b>	<b>1.81 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$3,755,202</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,845,202</b>	

The Student Services Program is funded primarily with general fund appropriations. The small portion of federal funds is made up of subsidies provided by the National School Lunch Program.

Program Budget Summary by Category

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,820,473	1,820,473	3,640,946	96.43 %	1,855,202	1,855,202	3,710,404	96.49 %
SWPL Adjustments	(24,271)	(15,931)	(40,202)	(1.06)%	(24,271)	(15,931)	(40,202)	(1.05)%
PL Adjustments	45,000	45,000	90,000	2.38 %	45,000	45,000	90,000	2.34 %
New Proposals	42,500	42,500	85,000	2.25 %	42,500	42,500	85,000	2.21 %
<b>Total Budget</b>	<b>\$1,883,702</b>	<b>\$1,892,042</b>	<b>\$3,775,744</b>		<b>\$1,918,431</b>	<b>\$1,926,771</b>	<b>\$3,845,202</b>	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide

Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(38,557)	0	0	(38,557)	0.00	(30,997)	0	0	(30,997)
DP 3 - Inflation Deflation	0.00	14,286	0	0	14,286	0.00	15,066	0	0	15,066
DP 10 - Student Travel OTO	0.00	45,000	0	0	45,000	0.00	45,000	0	0	45,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$20,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,729</b>	<b>0.00</b>	<b>\$29,069</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,069</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 10 - Student Travel OTO -

The executive requests one-time-only general fund appropriations of \$45,000 each year of the 2025 biennium to pay additional travel costs to transport students to and from their homes. No commercial bus transportation is available in Great Falls, so the school must charter transportation for students to and from their homes once per month. Due to COVID-19 and inflation, transportation costs have increased.

**New Proposals**

The "New Proposals" table shows new proposals for spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Family Engagement Opportunities	0.00	42,500	0	0	42,500	0.00	42,500	0	0	42,500
<b>Total</b>	<b>0.00</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500</b>	<b>0.00</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,500</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 6 - Family Engagement Opportunities -

The executive requests general fund appropriations of \$42,500 in each year of the 2025 biennium for personal services authority to provide staffing for various engagement opportunities provided by the school during the summers. Family and student

**Program Biennium Comparison**

The following table compares the 2023 biennium appropriated budget to the 2025 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 22-23	Requested Budget 24-25	Biennium Change	Biennium % Change
Personal Services	10,492,885	11,268,022	775,137	7.39 %
Operating Expenses	509,842	622,214	112,372	22.04 %
<b>Total Expenditures</b>	<b>\$11,002,727</b>	<b>\$11,890,236</b>	<b>\$887,509</b>	<b>8.07 %</b>
General Fund	10,127,359	10,991,336	863,977	8.53 %
State/Other Special Rev. Funds	577,426	579,726	2,300	0.40 %
Federal Spec. Rev. Funds	297,942	319,174	21,232	7.13 %
<b>Total Funds</b>	<b>\$11,002,727</b>	<b>\$11,890,236</b>	<b>\$887,509</b>	<b>8.07 %</b>
<b>Total Ongoing</b>	<b>\$10,948,851</b>	<b>\$11,890,236</b>	<b>\$941,385</b>	<b>8.60 %</b>
<b>Total OTO</b>	<b>\$53,876</b>	<b>\$0</b>	<b>(\$53,876)</b>	<b>(100.00)%</b>

**Program Description**

The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls Public Schools. Additionally, pursuant to 20-8-102(3), MCA, the school is charged with the responsibility of tracking a child identified as hearing or visually impaired from the time of impairment identification through the child's exit from intervention or educational services.

**Program Highlights**

<b>Education Program Major Budget Highlights</b>
<p>The Education Program's 2025 biennium ongoing budget request is \$941,385 or 8.6% higher than the 2023 biennium budget. This increase includes:</p> <ul style="list-style-type: none"> <li>• Statewide present law adjustment proposals requesting an increase of \$44,619 for personal services and inflation/deflation</li> <li>• New proposals totaling \$608,525 mostly general fund and 2.27 FTE for 3 positions. These proposals include:                         <ul style="list-style-type: none"> <li>◦ Positions for outreach consultants</li> <li>◦ A transition specialist position</li> <li>◦ Additional personal services for family advisors</li> <li>◦ Professional development</li> <li>◦ Compensation for teachers staffing extra-curricular activities</li> <li>◦ \$10,000 per year in federal funds for outreach grant expenses</li> </ul> </li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the expenditures requested for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Request Fiscal 2024	Request Fiscal 2025
FTE	0.00	49.69	49.69	51.96	51.96
Personal Services	4,727,031	5,089,757	5,403,128	5,633,170	5,634,852
Operating Expenses	237,143	267,486	242,356	313,557	308,657
<b>Total Expenditures</b>	<b>\$4,964,174</b>	<b>\$5,357,243</b>	<b>\$5,645,484</b>	<b>\$5,946,727</b>	<b>\$5,943,509</b>
General Fund	4,565,753	4,921,325	5,206,034	5,497,277	5,494,059
State/Other Special Rev. Funds	250,065	287,563	289,863	289,863	289,863
Federal Spec. Rev. Funds	148,356	148,355	149,587	159,587	159,587
<b>Total Funds</b>	<b>\$4,964,174</b>	<b>\$5,357,243</b>	<b>\$5,645,484</b>	<b>\$5,946,727</b>	<b>\$5,943,509</b>
<b>Total Ongoing</b>	<b>\$4,941,874</b>	<b>\$5,330,305</b>	<b>\$5,618,546</b>	<b>\$5,946,727</b>	<b>\$5,943,509</b>
<b>Total OTO</b>	<b>\$22,300</b>	<b>\$26,938</b>	<b>\$26,938</b>	<b>\$0</b>	<b>\$0</b>

**Program Discussion -**

*FY 2022 Appropriation Compared to FY 2022 Actual Expenditures*

The Education Program modified HB 2 budget of approximately \$5.4 million was 92.7% expended as of the end of FY 2022. Personal services were 92.9% expended. Operating expenses were 88.7% expended.

*FY 2022 Appropriations Compared to FY 2023 Appropriations*

FY 2023 total appropriations are \$288,241 or 5.4% higher than the FY 2022 total appropriation. Personal services are a total of \$313,371 higher in FY 2023. However, this is offset by a \$25,130 decrease in operating costs. A personal services state share holiday lowered personal services in FY 2022 by \$142,048.

*Executive Request*

The total budget proposed by the executive is \$887,509 or 8.1% greater than the 2023 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$5.4 million or 95.7% of total FY 2023 appropriations. The executive proposes an increase in personal services above the FY 2023 base, totaling \$256,980 in FY 2024 and \$258,662 in FY 2025. Additionally the executive requests an additional 2.27 FTE . This increase is discussed in the Program Personal Services and Present Law Adjustments sections below.

Operating expenses were \$242,356 or 4.3% of total FY 2023 appropriations. The executive proposes an increase in operating expenses from the FY 2023 base, totaling \$71,201 in FY 2024 and \$137,502 in FY 2025, due to the statewide present law adjustment of inflation/deflation, and new proposals for outreach costs and professional development. These changes will be discussed in detail in the Present Law Adjustments and New Proposals sections below.

Program Personal Services Narrative

Statewide Present Law Adjustment for Personal Services FY 2024 Decision Package 1				
Program	Legislative Changes	Management Decisions	Budget Modification	Decision Package 1
Education Program	13,141	(10,828)		2,313
<b>Grand Total</b>	<b>13,141</b>	<b>(10,828)</b>	-	<b>2,313</b>

The proposed budget for the Education Program includes an increase of \$256,980 in FY 2024 and \$258,662 in FY 2025 for personal services.

The statewide present law adjustment for personal services, DP 1, makes up approximately 1.0% of the increase.

The executive request includes new proposals that total 2.27 FTE and approximately \$255,000 in each year of the 2025 biennium. These include proposals for the following:

- 1.54 FTE and \$279,371 general fund for the biennium for two new outreach consultant positions
- 0.73 FTE and \$134,878 general fund for the biennium for a transition specialist position
- Personal services in the amount of \$21,000 general fund in each year for family advisors
- A one-time-only appropriation in the amount of \$26,938 personal services in each year of the biennium for stipends for staff who supervise clubs and sports

Funding

The following table shows proposed agency funding for all sources of authority.

School For the Deaf & Blind, 04-Education Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	10,991,336	0	0	0	10,991,336	92.44 %
02050 School Trust Interest/Income	556,658	0	0	0	556,658	96.02 %
02243 Medicaid	23,068	0	0	0	23,068	3.98 %
02259 MSDB MISC MOUS	0	0	0	0	0	0.00 %
<b>State Special Total</b>	<b>\$579,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$579,726</b>	<b>4.88 %</b>
03012 E.C.I.A. Chapter I	97,520	0	0	0	97,520	30.55 %
03064 EHA, Part B	221,654	0	0	0	221,654	69.45 %
03235 DPHHS Grant	0	0	0	0	0	0.00 %
03613 Deafblind Project	0	0	0	0	0	0.00 %
03396 DPHHS Grand - Newborn Hearing	0	0	0	0	0	0.00 %
03990 Federal COVID-19 Funds	0	0	0	0	0	0.00 %
03590 Federal Literacy Grant	0	0	0	0	0	0.00 %
<b>Federal Special Total</b>	<b>\$319,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$319,174</b>	<b>2.68 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$11,890,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,890,236</b>	

The MSDB outreach program is funded with 92.4% general fund. The residential education program is funded with general fund, additional state special revenue funding 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.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the glossary.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	5,179,096	5,179,096	10,358,192	94.24 %	5,618,546	5,618,546	11,237,092	94.51 %
SWPL Adjustments	20,114	24,505	44,619	0.41 %	20,114	24,505	44,619	0.38 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	298,067	290,458	588,525	5.35 %	308,067	300,458	608,525	5.12 %
<b>Total Budget</b>	<b>\$5,497,277</b>	<b>\$5,494,059</b>	<b>\$10,991,336</b>		<b>\$5,946,727</b>	<b>\$5,943,509</b>	<b>\$11,890,236</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,313	0	0	2,313	0.00	3,204	0	0	3,204
DP 3 - Inflation Deflation	0.00	17,801	0	0	17,801	0.00	21,301	0	0	21,301
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$20,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,114</b>	<b>0.00</b>	<b>\$24,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,505</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2023 biennium

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

**New Proposals**

The "New Proposals" table shows new proposals for spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4 - New Transition Specialist Position	0.73	70,111	0	0	70,111	0.73	67,567	0	0	67,567
DP 5 - Additional Funding for Family Advisors	0.00	21,000	0	0	21,000	0.00	21,000	0	0	21,000
DP 8 - Professional Development	0.00	35,000	0	0	35,000	0.00	35,000	0	0	35,000
DP 9 - IDEA Part B Outreach Grant Expenses	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
DP 11 - New Outreach Consultants Positions	1.54	145,018	0	0	145,018	1.54	139,953	0	0	139,953
DP 12 - Extra-curricular Compensation	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
<b>Total</b>	<b>2.27</b>	<b>\$298,067</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$308,067</b>	<b>2.27</b>	<b>\$290,458</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$300,458</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 4 - New Transition Specialist Position -

The executive requests 0.73 FTE for a transition specialist at a cost of \$70,111 in FY 2024 and \$67,567 in FY 2025. The position would develop partnerships with businesses and organizations to work with MSDB students and act as a job coach for employers and students to help prepare MSDB students to be productive in the workforce. This request also includes one new employee office package (\$1,600) and computer equipment (\$1,200) in FY 2024.

DP 5 - Additional Funding for Family Advisors -

The executive requests \$21,000 general fund in each year of the 2025 biennium for increased personal services costs to provide Family Advisors. Family Advisors are non-staff people who have children with similar disabilities who are paid by MSDB to meet with other families with children with similar needs for consulting and advising. These funds are not used to pay additional stipends to current MSDB staff. Historically, these costs have been paid by an IDEA Part B grant from the Office of Public Instruction and vacancy savings. It is anticipated these funds will not be sufficient for this purpose in the 2025 biennium.

DP 8 - Professional Development -

The executive is requesting \$35,000 per year for professional development funding. No staff training is available in Montana so staff must travel to other states to maintain their high level of training. Rising travel costs make it more and more difficult for the school to make sure all staff are up to date in their areas of expertise.

DP 9 - IDEA Part B Outreach Grant Expenses -

The executive requests \$10,000 per year of the 2025 biennium in federal authority to match the funding received for the IDEA Part B grant received through the Office of Public Instruction.

DP 11 - New Outreach Consultants Positions -

The executive is requesting \$145,018 for FY 2024 and \$139,953 for FY 2025 for 1.54 FTE outreach consultants. The MSDB Outreach Program has consistently shown statewide growth in the number of children, aged birth through 21 years with both hearing and/or vision loss, who require consultative services, pursuant to 20-8-102, MCA. The MSDB Outreach Program caseloads have more than doubled from 2008 to 2022 with no staff increase in 14 years. This request also includes two new employee office packages (\$3,200) and two computer packages (\$2,400) in FY 2024.

DP 12 - Extra-curricular Compensation -

The executive requests general fund personal services authority of \$26,938 in each year of the biennium to pay stipends to staff for sponsoring extracurricular activities such as sports, clubs, and class sponsors. These sponsors allow MSDB students to participate in extracurricular activities like their peers who attend public schools.