

**Agency Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	14,464,824	15,279,504	814,680	5.63%
Operating Expenses	1,745,633	1,855,797	110,164	6.31%
Equipment & Intangible Assets	0	106,010	106,010	0.00%
Transfers	2,000	2,000	0	0.00%
Debt Service	56,902	56,902	0	0.00%
<b>Total Expenditures</b>	<b>16,269,359</b>	<b>17,300,213</b>	<b>1,030,854</b>	<b>6.34%</b>
General Fund	15,325,916	16,296,345	970,429	6.33%
State Special Revenue	578,163	581,848	3,685	0.64%
Federal Special Revenue	365,280	366,010	730	0.20%
<b>Total Funds</b>	<b>16,269,359</b>	<b>17,244,203</b>	<b>974,844</b>	<b>5.99%</b>
<b>Total Ongoing</b>	<b>16,155,483</b>	<b>17,291,523</b>	<b>1,136,040</b>	<b>7.03%</b>
<b>Total OTO</b>	<b>\$113,876</b>	<b>(\$47,320)</b>	<b>(\$161,196)</b>	<b>(141.55)%</b>

**Agency Description**

The Montana School for the Deaf and Blind (MSDB) aims to:

- Provide a quality comprehensive education to deaf children and blind children in the State of Montana that will impact the opportunities to enable them to achieve their greatest potential of independence and success
- Serve as a resource center providing information, consultation, technical assistance, and leadership to parents of deaf and/or blind children not yet enrolled in an educational program; public schools in the state having deaf and/or blind children enrolled; and organizations and individuals concerned with the provision of services to these children

## Agency Highlights

**Montana School for the Deaf and Blind  
Major Budget Highlights**

- The legislature adopted an increase to the Montana School for the Deaf and Blind's total biennial appropriation of approximately \$1.0 million or 6.3% compared to the 2021 biennium appropriation. Changes include:
  - A net increase for the statewide present law adjustments for personal services, fixed costs, and inflation/deflation
  - A decrease for projected operating efficiencies achieved using ServiceNow software
  - A one-time-only increase in general fund to update outdated campus phone infrastructure
  - An ongoing general fund increase for maintenance of the new phone system
  - A one-time-only increase in general fund for student travel
  - A one-time-only increase in general fund for extracurricular activities
  - A small increase in general fund due to K-12 BASE Aid inflationary increases (as passed in HB 15) for the quality educator payment

## Agency Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	83.47	83.47	83.47	83.47
Personal Services	7,163,561	7,164,093	7,300,731	7,520,156	7,759,348
Operating Expenses	845,998	898,595	847,038	939,250	916,547
Equipment & Intangible Assets	0	0	0	78,005	28,005
Transfers	1,000	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>\$8,039,009</b>	<b>\$8,092,139</b>	<b>\$8,177,220</b>	<b>\$8,566,862</b>	<b>\$8,733,351</b>
General Fund	7,593,563	7,622,625	7,703,291	8,064,928	8,231,417
State Special Revenue	275,705	287,239	290,924	290,924	290,924
Federal Special Revenue	169,741	182,275	183,005	183,005	183,005
<b>Total Funds</b>	<b>\$8,039,009</b>	<b>\$8,092,139</b>	<b>\$8,177,220</b>	<b>\$8,538,857</b>	<b>\$8,705,346</b>
<b>Total Ongoing</b>	<b>\$7,982,071</b>	<b>\$8,035,201</b>	<b>\$8,120,282</b>	<b>\$8,648,115</b>	<b>\$8,643,408</b>
<b>Total OTO</b>	<b>\$56,938</b>	<b>\$56,938</b>	<b>\$56,938</b>	<b>(\$109,258)</b>	<b>\$61,938</b>

## Summary of Legislative Action

The legislature adopted an increase to the Montana School for the Deaf and Blind's total biennial appropriation of approximately \$1.0 million or 6.3% compared to the 2021 biennium appropriation. Legislative increases to the agency's budget include:

- Increases in general fund for the statewide present law adjustments for personal services and fixed costs

- A one-time-only increase in general fund to update outdated campus phone infrastructure
- An ongoing general fund increase for maintenance of the new phone system
- A one-time-only increase in general fund for student travel
- A one-time-only increase in general fund for extracurricular activities
- A small increase in general fund due to K-12 BASE Aid inflationary increases (as passed in HB 15) for the quality educator payment

The increases to the budget were partially offset by decreases adopted by the legislature, which include:

- A decrease in general fund for the statewide present law adjustments for inflation/deflation
- A small decrease in fixed costs for warehouses, storage rooms, and information technology
- A one-time-only reduction in general fund for a two-month state share holiday for the employer paid portion for health insurance (in coordination with SB 110)
- A decrease for projected operating efficiencies achieved using ServiceNow software

**Funding**

The following table shows adopted agency funding by source of authority.

Total School for the Deaf & Blind Funding by Source of Authority 2023 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	16,343,665	(47,320)	0	0	16,296,345	94.50%
State Special Total	581,848	0	0	0	581,848	3.37%
Federal Special Total	366,010	0	0	0	366,010	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>\$17,291,523</b>	<b>(\$47,320)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,244,203</b>	
<b>Percent - Total All Sources</b>	<b>100.27%</b>	<b>(0.27)%</b>	<b>0.00%</b>	<b>0.00%</b>		

The primary functions for the Montana School for the Deaf and Blind are funded through HB 2 and the pay plan.

*HB 2 Funding*

MSDB’s programs are funded primarily with general fund. State special revenue for the MSDB, mostly from school trust interest and income, supports a small portion of the MSDB’s functions. Revenues from school trusts fluctuate based on the activities occurring on school lands. Students under the care of the MSDB may be Medicaid eligible and the school is reimbursed for those services covered by Medicaid. Sources of federal funds include the National School Lunch Program, which provides subsidized meals for low-income students, and the Education Consolidation and Improvement Act Chapter I, which provides federal funds to assist state and local educational agencies to meet the needs of educationally deprived students.

Unlike other public schools in Montana, MSDB does not have the ability to levy property taxes to support school programs.

**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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	7,646,353	7,646,353	15,292,706	94.50%	8,120,282	8,120,282	16,240,564	94.81%
SWPL Adjustments	460,024	453,107	913,131	5.64%	460,024	453,107	913,131	5.33%
PL Adjustments	8,534	8,534	17,068	0.11%	8,534	8,534	17,068	0.10%
New Proposals	(106,921)	66,485	(40,436)	(0.25)%	(106,921)	66,485	(40,436)	(0.24)%
<b>Total Budget</b>	<b>\$8,007,990</b>	<b>\$8,174,479</b>	<b>\$16,182,469</b>		<b>\$8,481,919</b>	<b>\$8,648,408</b>	<b>\$17,130,327</b>	

**Other Legislation**

The major changes to MSDB funding for the 2023 biennium were included in HB 2. The following list only includes bills that affect funding:

**HB 2** – HB 2 contains the majority of the appropriations for MSDB.

**HB 13** – HB 13 implements the state employee pay plan for the 2023 biennium.

**HB 15** – HB 15 applies an inflationary increase of 1.50% in FY 2022 and 2.57% in FY 2023 to the basic entitlement, per-average number belonging (per-ANB) entitlement, quality educator payment, the Indian education for all payment, the American Indian achievement gap payment, and the data for achievement payment. HB 2 includes a small general fund appropriation to implement the costs of HB 15 for the MSDB, as calculated by the school funding formula.

**SB 110** – SB 110 suspends the employer contribution to the state employee group benefit plan and the Montana university group benefit plan for a period of up to two months in FY 2022. Savings are generated due to employer contributions not being made for this two-month period.

**Executive Budget Comparison**

Executive Budget Comparison								
Budget Item	Approp.	Executive Budget	Legislative Budget	Leg -- Exec. Difference	Executive Budget	Legislative Budget	Leg -- Exec. Difference	Biennium Difference
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	Fiscal 2023	Fiscal 22-23
FTE	83.47	83.47	83.47	0.00	83.47	83.47	0.00	0.00
Personal Services	7,300,731	7,520,156	7,520,156	0	7,759,348	7,759,348	0	0
Operating Expenses	847,038	912,681	939,250	26,569	887,768	916,547	28,779	55,348
Equipment & Intangible Assets	0	78,005	50,000	(28,005)	28,005	0	(28,005)	(56,010)
Transfers	1,000	1,000	1,000	0	1,000	1,000	0	0
Debt Service	28,451	28,451	28,451	0	28,451	28,451	0	0
<b>Total Costs</b>	<b>\$8,177,220</b>	<b>\$8,540,293</b>	<b>\$8,538,857</b>	<b>(\$1,436)</b>	<b>\$8,704,572</b>	<b>\$8,705,346</b>	<b>\$774</b>	<b>(\$662)</b>
General Fund	7,593,563	7,956,636	7,955,200	(1,436)	8,120,915	8,121,689	774	(662)
State Special Revenue	275,705	275,705	275,705	0	275,705	275,705	0	0
Federal Special Revenue	169,741	169,741	169,741	0	169,741	169,741	0	0
<b>Total Funds</b>	<b>\$8,039,009</b>	<b>\$8,402,082</b>	<b>\$8,400,646</b>	<b>(\$1,436)</b>	<b>\$8,566,361</b>	<b>\$8,567,135</b>	<b>\$774</b>	<b>(\$662)</b>
<b>Total Ongoing</b>	<b>\$7,982,071</b>	<b>\$8,561,340</b>	<b>\$8,509,904</b>	<b>(\$51,436)</b>	<b>\$8,504,423</b>	<b>\$8,505,197</b>	<b>\$774</b>	<b>(\$50,662)</b>
<b>Total OTO</b>	<b>\$56,938</b>	<b>(\$159,258)</b>	<b>(\$109,258)</b>	<b>\$50,000</b>	<b>\$61,938</b>	<b>\$61,938</b>	<b>\$0</b>	<b>\$50,000</b>

The legislature adopted a budget that is approximately \$660 lower than the proposed executive budget for the 2023 biennium. There are three notable differences in the legislative budget as compared to the executive budget:

- A small decrease in fixed costs for warehouses, storage rooms, and information technology
- The legislature split a new proposal for a new campus phone system into two change packages in order to designate the purchase of the system as one-time-only and provide an ongoing appropriation for the maintenance

of the system

- A small increase in general fund due to K-12 BASE Aid inflationary increases (as passed in HB 15) for the quality educator payment

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	846,139	875,307	29,168	3.45%
Operating Expenses	339,189	339,932	743	0.22%
<b>Total Expenditures</b>	<b>\$1,185,328</b>	<b>\$1,215,239</b>	<b>\$29,911</b>	<b>2.52%</b>
General Fund	1,178,671	1,208,517	29,846	2.53%
State Special Revenue	6,657	6,722	65	0.98%
<b>Total Funds</b>	<b>\$1,185,328</b>	<b>\$1,215,239</b>	<b>\$29,911</b>	<b>2.52%</b>
<b>Total Ongoing</b>	<b>\$1,185,328</b>	<b>\$1,225,298</b>	<b>\$39,970</b>	<b>3.37%</b>
<b>Total OTO</b>	<b>\$0</b>	<b>(\$10,059)</b>	<b>(\$10,059)</b>	<b>100.00%</b>

**Program Description**

The Administration Program staff provide purchasing, accounting, personnel functions, and management of the business affairs for the Montana School for the Deaf and Blind.

**Program Highlights**

<b>Administration Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The legislature adopted an increase to the Administration Program’s total biennial appropriation of approximately \$30,000 or 2.5% compared to the 2021 biennium appropriation. Changes include:                             <ul style="list-style-type: none"> <li>◦ Increases for the statewide present law adjustments for personal services and fixed costs</li> <li>◦ A decrease for projected operating efficiencies achieved using ServiceNow software</li> <li>◦ A small decrease in fixed costs for warehouses, storage rooms, and information technology</li> <li>◦ A one-time-only reduction in general fund for a two-month state share holiday for the employer paid portion for health insurance</li> </ul> </li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	5.00	5.00	5.00	5.00
Personal Services	406,699	407,022	439,117	431,767	443,540
Operating Expenses	159,054	183,594	155,595	183,987	155,945
<b>Total Expenditures</b>	<b>\$565,754</b>	<b>\$590,616</b>	<b>\$594,712</b>	<b>\$615,754</b>	<b>\$599,485</b>
General Fund	562,458	587,320	591,351	612,393	596,124
State Special Revenue	3,296	3,296	3,361	3,361	3,361
<b>Total Funds</b>	<b>\$565,754</b>	<b>\$590,616</b>	<b>\$594,712</b>	<b>\$615,754</b>	<b>\$599,485</b>
<b>Total Ongoing</b>	<b>\$565,754</b>	<b>\$590,616</b>	<b>\$594,712</b>	<b>\$625,813</b>	<b>\$599,485</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,059)</b>	<b>\$0</b>

**Funding**

The following table shows adopted program funding by source 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	1,208,517	0	0	0	1,208,517	99.45%
02050 School Trust Interest/Income	6,722	0	0	0	6,722	100.00%
<b>State Special Total</b>	<b>\$6,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,722</b>	<b>0.55%</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>\$1,215,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,215,239</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. The school also receives interest and income from school trust lands which funds less than 1.0% of the program's budget.

**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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	591,351	591,351	1,182,702	97.86%	594,712	594,712	1,189,424	97.88%
SWPL Adjustments	49,505	23,177	72,682	6.01%	49,505	23,177	72,682	5.98%
PL Adjustments	(18,404)	(18,404)	(36,808)	(3.05)%	(18,404)	(18,404)	(36,808)	(3.03)%
New Proposals	(10,059)	0	(10,059)	(0.83)%	(10,059)	0	(10,059)	(0.83)%
<b>Total Budget</b>	<b>\$612,393</b>	<b>\$596,124</b>	<b>\$1,208,517</b>		<b>\$615,754</b>	<b>\$599,485</b>	<b>\$1,215,239</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,709	0	0	2,709	0.00	4,423	0	0	4,423
DP 2 - Fixed Costs	0.00	46,796	0	0	46,796	0.00	18,754	0	0	18,754
DP 40 - ServiceNow	0.00	(15,698)	0	0	(15,698)	0.00	(15,698)	0	0	(15,698)
DP 50 - SWPLA Fixed Cost Reductions	0.00	(2,706)	0	0	(2,706)	0.00	(2,706)	0	0	(2,706)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$31,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,101</b>	<b>0.00</b>	<b>\$4,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,773</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 legislature approved adjustments to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

DP 40 - ServiceNow -

The legislature approved a decrease in general fund for operating expenses in both years of the biennium, due to projected operating efficiencies and other savings achieved using ServiceNow software.

DP 50 - SWPLA Fixed Cost Reductions -

The legislature reduced fixed costs for warehouses, storage rooms, and information technology.

**New Proposals**

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(10,059)	0	0	(10,059)	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(\$10,059)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,059)</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature approved the removal of the general fund portion of the savings generated by the contribution holiday from the budget (in coordination with SB 110). Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	446,991	499,858	52,867	11.83%
Operating Expenses	538,698	592,720	54,022	10.03%
Equipment & Intangible Assets	0	50,000	50,000	0.00%
Transfers	2,000	2,000	0	0.00%
Debt Service	56,902	56,902	0	0.00%
<b>Total Expenditures</b>	<b>\$1,044,591</b>	<b>\$1,201,480</b>	<b>\$156,889</b>	<b>15.02%</b>
General Fund	1,044,591	1,201,480	156,889	15.02%
<b>Total Funds</b>	<b>\$1,044,591</b>	<b>\$1,201,480</b>	<b>\$156,889</b>	<b>15.02%</b>
<b>Total Ongoing</b>	<b>\$1,044,591</b>	<b>\$1,160,074</b>	<b>\$115,483</b>	<b>11.06%</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$41,406</b>	<b>0.00%</b>

**Program Description**

The General Services Program in the Montana School for the Deaf and Blind is responsible for the general upkeep and maintenance of the school's eight buildings and 18.5-acre campus.

**Program Highlights**

<b>General Services Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The legislature adopted an increase to the General Services Program's total biennial appropriation of approximately \$157,000 or 15.0% compared to the 2021 biennium appropriation. Changes include:                             <ul style="list-style-type: none"> <li>◦ Increases for the statewide present law adjustments for personal services and fixed costs</li> <li>◦ A one-time-only increase in general fund to update outdated campus phone infrastructure</li> <li>◦ An ongoing general fund increase for maintenance of the new phone system</li> <li>◦ A one-time-only reduction in general fund for a two-month state share holiday for the employer paid portion for health insurance</li> </ul> </li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	3.57	3.57	3.57	3.57
Personal Services	237,162	237,184	209,807	245,546	254,312
Operating Expenses	277,584	279,949	258,749	296,742	295,978
Equipment & Intangible Assets	0	0	0	50,000	0
Transfers	1,000	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>\$544,196</b>	<b>\$546,584</b>	<b>\$498,007</b>	<b>\$621,739</b>	<b>\$579,741</b>
General Fund	544,196	546,584	498,007	621,739	579,741
<b>Total Funds</b>	<b>\$544,196</b>	<b>\$546,584</b>	<b>\$498,007</b>	<b>\$621,739</b>	<b>\$579,741</b>
<b>Total Ongoing</b>	<b>\$544,196</b>	<b>\$546,584</b>	<b>\$498,007</b>	<b>\$580,333</b>	<b>\$579,741</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,406</b>	<b>\$0</b>

### Funding

The following table shows adopted program funding by source of authority.

School for the Deaf & Blind, 02-General Services 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	1,160,074	41,406	0	0	1,201,480	100.00%
02050 School Trust Interest/Income	0	0	0	0	0	0.00%
<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>\$1,160,074</b>	<b>\$41,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,201,480</b>	

### HB 2 Funding

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

### 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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	498,007	498,007	996,014	82.90%	498,007	498,007	996,014	82.90%
SWPL Adjustments	54,321	53,729	108,050	8.99%	54,321	53,729	108,050	8.99%
PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	69,411	28,005	97,416	8.11%	69,411	28,005	97,416	8.11%
<b>Total Budget</b>	<b>\$621,739</b>	<b>\$579,741</b>	<b>\$1,201,480</b>		<b>\$621,739</b>	<b>\$579,741</b>	<b>\$1,201,480</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	44,333	0	0	44,333	0.00	44,505	0	0	44,505
DP 2 - Fixed Costs	0.00	9,988	0	0	9,988	0.00	9,224	0	0	9,224
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$54,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,321</b>	<b>0.00</b>	<b>\$53,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,729</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 legislature approved adjustments to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

**New Proposals**

The New Proposals table shows new changes to spending

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 11 - Campus Phone Infrastructure (RST/OTO)	0.00	50,000	0	0	50,000	0.00	0	0	0	0
DP 12 - Campus Phone Maintenance	0.00	28,005	0	0	28,005	0.00	28,005	0	0	28,005
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(8,594)	0	0	(8,594)	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>\$69,411</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,411</b>	<b>0.00</b>	<b>\$28,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,005</b>

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

DP 11 - Campus Phone Infrastructure (RST/OTO) -

The legislature approved a restricted, one-time-only general fund appropriation to replace the MSDB's current phone system. The current phone system is not supported by the State Information Technology Services Division (SITSD) because the technology is obsolete. The funds would be used to replace the fiber and copper infrastructure on campus to facilitate a Voice-over Internet Protocol (VoIP) telephone upgrade.

DP 12 - Campus Phone Maintenance -

The legislature approved a general fund appropriation for ongoing maintenance of a new MSDB phone system. The current phone system is not supported by the State Information Technology Services Division (SITSD) because the technology is obsolete.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature approved the removal of the general fund portion of the savings generated by the contribution holiday from the budget (in coordination with SB 110). Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	3,089,268	3,285,487	196,219	6.35%
Operating Expenses	364,156	388,553	24,397	6.70%
<b>Total Expenditures</b>	<b>\$3,453,424</b>	<b>\$3,674,040</b>	<b>\$220,616</b>	<b>6.39%</b>
General Fund	3,384,446	3,604,740	220,294	6.51%
Federal Special Revenue	68,978	69,300	322	0.47%
<b>Total Funds</b>	<b>\$3,453,424</b>	<b>\$3,674,040</b>	<b>\$220,616</b>	<b>6.39%</b>
<b>Total Ongoing</b>	<b>\$3,393,424</b>	<b>\$3,729,785</b>	<b>\$336,361</b>	<b>9.91%</b>
<b>Total OTO</b>	<b>\$60,000</b>	<b>(\$55,745)</b>	<b>(\$115,745)</b>	<b>(84.16)%</b>

**Program Description**

The Student Services Program provides residential care for children living at the Montana School for the Deaf and Blind.

**Program Highlights**

<b>Student Services Program Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• The legislature adopted an increase to the Student Services Program’s total biennial appropriation of approximately \$221,000 or 6.4% compared to the 2021 biennium appropriation. Changes include:                             <ul style="list-style-type: none"> <li>◦ An increase in general fund for the statewide present law adjustment for personal services</li> <li>◦ A decrease in general fund for the statewide present law adjustment for inflation/deflation</li> <li>◦ A one-time-only increase in general fund for student travel</li> <li>◦ A one-time-only reduction in general fund for a two-month state share holiday for the employer paid portion for health insurance</li> </ul> </li> </ul>

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	25.21	25.21	25.21	25.21
Personal Services	1,568,424	1,568,587	1,520,681	1,611,148	1,674,339
Operating Expenses	163,255	175,655	188,501	192,805	195,748
<b>Total Expenditures</b>	<b>\$1,731,679</b>	<b>\$1,744,242</b>	<b>\$1,709,182</b>	<b>\$1,803,953</b>	<b>\$1,870,087</b>
General Fund	1,709,885	1,709,914	1,674,532	1,769,303	1,835,437
Federal Special Revenue	21,794	34,328	34,650	34,650	34,650
<b>Total Funds</b>	<b>\$1,731,679</b>	<b>\$1,744,242</b>	<b>\$1,709,182</b>	<b>\$1,803,953</b>	<b>\$1,870,087</b>
<b>Total Ongoing</b>	<b>\$1,731,679</b>	<b>\$1,714,242</b>	<b>\$1,679,182</b>	<b>\$1,863,178</b>	<b>\$1,835,087</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>(\$59,225)</b>	<b>\$35,000</b>

**Funding**

The following table shows adopted program funding by source of authority.

School for the Deaf & Blind, 03-Student Services 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	3,628,965	(24,225)	0	0	3,604,740	98.11%
<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	69,300	0	0	0	69,300	100.00%
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,300</b>	<b>1.89%</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>\$3,628,965</b>	<b>(\$24,225)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,674,040</b>	

*HB 2 Funding*

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.

**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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	1,679,182	1,679,182	3,358,364	93.18%	1,679,182	1,679,182	3,358,364	93.18%
SWPL Adjustments	148,996	152,425	301,421	8.36%	148,996	152,425	301,421	8.36%
PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	(59,225)	3,480	(55,745)	(1.55)%	(59,225)	3,480	(55,745)	(1.55)%
<b>Total Budget</b>	<b>\$1,768,953</b>	<b>\$1,835,087</b>	<b>\$3,604,040</b>		<b>\$1,768,953</b>	<b>\$1,835,087</b>	<b>\$3,604,040</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	150,962	0	0	150,962	0.00	153,658	0	0	153,658
DP 3 - Inflation Deflation	0.00	(1,966)	0	0	(1,966)	0.00	(1,233)	0	0	(1,233)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$148,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,996</b>	<b>0.00</b>	<b>\$152,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,425</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 legislature approved adjustments to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

**New Proposals**

The New Proposals table shows new changes to spending

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 20 - Student Travel (OTO)	0.00	35,000	0	0	35,000	0.00	35,000	0	0	35,000
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(60,495)	0	0	(60,495)	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(\$25,495)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$25,495)</b>	<b>0.00</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

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

DP 20 - Student Travel (OTO) -

The legislature approved a one-time-only appropriation of general fund for travel costs due to lack of commercial transportation available in Great Falls. Statute requires MSDB to use a carrier certified by the Public Service Commission, in accordance with 20-8-121, MCA, to charter buses to transport children on visits home twice per month.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature approved the removal of the general fund portion of the savings generated by the contribution holiday from the budget (in coordination with SB 110). Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency.



**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	10,082,426	10,618,852	536,426	5.32%
Operating Expenses	503,590	479,342	(24,248)	(4.82)%
<b>Total Expenditures</b>	<b>\$10,586,016</b>	<b>\$11,098,194</b>	<b>\$512,178</b>	<b>4.84%</b>
General Fund	9,718,208	10,226,358	508,150	5.23%
State Special Revenue	571,506	575,126	3,620	0.63%
Federal Special Revenue	296,302	296,710	408	0.14%
<b>Total Funds</b>	<b>\$10,586,016</b>	<b>\$11,098,194</b>	<b>\$512,178</b>	<b>4.84%</b>
<b>Total Ongoing</b>	<b>\$10,532,140</b>	<b>\$11,186,366</b>	<b>\$654,226</b>	<b>6.21%</b>
<b>Total OTO</b>	<b>\$53,876</b>	<b>(\$88,172)</b>	<b>(\$142,048)</b>	<b>(263.66)%</b>

**Program Description**

The Education Program provides education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program also 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 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>
<ul style="list-style-type: none"> <li>• The legislature adopted an increase to the Education Program's total biennial appropriation of approximately \$512,000 or 4.8% compared to the 2021 biennium appropriation. Changes include:                             <ul style="list-style-type: none"> <li>◦ An increase in general fund for the statewide present law adjustment for personal services</li> <li>◦ A decrease in general fund for the statewide present law adjustment for inflation/deflation</li> <li>◦ A one-time-only increase in general fund for extracurricular activities</li> <li>◦ A small increase in general fund due to K-12 BASE Aid inflationary increases (as passed in HB 15) for the quality educator payment</li> <li>◦ A one-time-only reduction in general fund for a two-month state share holiday for the employer paid portion for health insurance</li> </ul> </li> </ul>

### Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	49.69	49.69	49.69	49.69
Personal Services	4,951,275	4,951,300	5,131,126	5,231,695	5,387,157
Operating Expenses	246,105	259,397	244,193	236,986	242,356
<b>Total Expenditures</b>	<b>\$5,197,380</b>	<b>\$5,210,697</b>	<b>\$5,375,319</b>	<b>\$5,468,681</b>	<b>\$5,629,513</b>
General Fund	4,777,024	4,778,807	4,939,401	5,032,763	5,193,595
State Special Revenue	272,409	283,943	287,563	287,563	287,563
Federal Special Revenue	147,947	147,947	148,355	148,355	148,355
<b>Total Funds</b>	<b>\$5,197,380</b>	<b>\$5,210,697</b>	<b>\$5,375,319</b>	<b>\$5,468,681</b>	<b>\$5,629,513</b>
<b>Total Ongoing</b>	<b>\$5,170,442</b>	<b>\$5,183,759</b>	<b>\$5,348,381</b>	<b>\$5,583,791</b>	<b>\$5,602,575</b>
<b>Total OTO</b>	<b>\$26,938</b>	<b>\$26,938</b>	<b>\$26,938</b>	<b>(\$115,110)</b>	<b>\$26,938</b>

### Funding

The following table shows adopted program funding by source of authority.

School for the Deaf & Blind, 04-Education 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	11,186,366	(88,172)	0	0	11,098,194	92.72%
02050 School Trust Interest/Income	552,058	0	0	0	552,058	95.99%
02243 Medicaid	23,068	0	0	0	23,068	4.01%
02259 MSDB MISC MOUS	0	0	0	0	0	0.00%
<b>State Special Total</b>	<b>\$575,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,126</b>	<b>4.80%</b>
03012 E.C.I.A Chapter I	96,710	0	0	0	96,710	32.59%
03064 EHA, Part B	200,000	0	0	0	200,000	67.41%
03235 DPHHS Grant	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%
<b>Federal Special Total</b>	<b>\$296,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,710</b>	<b>2.48%</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>\$12,058,202</b>	<b>(\$88,172)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,970,030</b>	

### HB 2 Funding

The MSDB Education Program is funded almost entirely with general fund. The residential education program is funded primarily with general fund, with additional state special revenue funding from the school's trust lands and 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.

### 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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	5,348,381	5,348,381	10,696,762	96.85%	5,348,381	5,348,381	10,696,762	96.85%
SWPL Adjustments	207,202	223,776	430,978	3.90%	207,202	223,776	430,978	3.90%
PL Adjustments	26,938	26,938	53,876	0.49%	26,938	26,938	53,876	0.49%
New Proposals	(140,778)	3,480	(137,298)	(1.24)%	(140,778)	3,480	(137,298)	(1.24)%
<b>Total Budget</b>	<b>\$5,441,743</b>	<b>\$5,602,575</b>	<b>\$11,044,318</b>		<b>\$5,441,743</b>	<b>\$5,602,575</b>	<b>\$11,044,318</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted 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 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	215,679	0	0	215,679	0.00	229,093	0	0	229,093
DP 3 - Inflation Deflation	0.00	(8,477)	0	0	(8,477)	0.00	(5,317)	0	0	(5,317)
DP 4 - Extra-Curricular Activities (OTO)	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$234,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,140</b>	<b>0.00</b>	<b>\$250,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,714</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 legislature approved adjustments to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

DP 4 - Extra-Curricular Activities (OTO) -

The legislature approved a one-time-only appropriation of general fund for personal services related to extra-curricular activities. These funds would pay stipends to staff for sponsoring sports, clubs, and class sponsors.

**New Proposals**

The New Proposals table shows new changes to spending

New Proposals	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 41 - Implement Costs of HB 15	0.00	1,270	0	0	1,270	0.00	3,480	0	0	3,480
DP 5555 - Reduce GF Budget for State Share Holiday (OTO)	0.00	(142,048)	0	0	(142,048)	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(\$140,778)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$140,778)</b>	<b>0.00</b>	<b>\$3,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,480</b>

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

DP 41 - Implement Costs of HB 15 -

The legislature approved an increase in general fund due to increases in the K-12 BASE Aid quality educator payment, as passed in HB 15.

DP 5555 - Reduce GF Budget for State Share Holiday (OTO) -

The legislature approved the removal of the general fund portion of the savings generated by the contribution holiday from the budget (in coordination with SB 110). Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency.