

Agency Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request 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	15,500,700	1,035,876	7.16%
Operating Expenses	1,745,633	1,800,449	54,816	3.14%
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%
Total Expenditures	16,269,359	17,466,061	1,196,702	7.36%
General Fund	15,325,916	16,518,203	1,192,287	7.78%
State Special Revenue	578,163	581,848	3,685	0.64%
Federal Special Revenue	365,280	366,010	730	0.20%
Total Funds	16,269,359	17,466,061	1,196,702	7.36%
Total Ongoing	16,155,483	17,466,061	1,310,578	8.11%
Total OTO	\$113,876	\$0	(\$113,876)	-100.00%

Mission Statement

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

Please refer to the agency profile for the Montana School for the Deaf and Blind at <https://leg.mt.gov/lfd/state-agency-profiles/montana-school-deaf-blind/> for additional information about the agency's organizational structure, historical expenditures, FY 2020 expenditure dashboard, and recent studies, audits, and legislation.

Agency Highlights

Montana School for the Deaf and Blind Major Budget Highlights	
<ul style="list-style-type: none"> • The Montana School for the Deaf and Blind’s 2023 biennium ongoing budget request is approximately \$1.2 million or 7.4% higher than the 2021 biennium budget. This increase includes: <ul style="list-style-type: none"> ◦ An increase of approximately \$460,000 in FY 2022 and \$453,000 in FY 2023 for the statewide present law adjustments for personal services, fixed costs, and inflation/ deflation ◦ A decrease of approximately \$16,000 in both FY 2022 and FY 2023 for projected operating efficiencies achieved using ServiceNow software ◦ Approximately \$78,000 in FY 2022 and \$28,000 in FY 2023 for a new proposal to update the outdated campus phone infrastructure ◦ \$35,000 in each fiscal year for a present law adjustment for student travel ◦ Approximately \$27,000 in each fiscal year for a new proposal for extracurricular activities 	

Agency Actuals and Budget Comparison

The following table compares the last full fiscal year actuals, previous biennium appropriations by year, and current annual biennium budget request by 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	7,741,352	7,759,348
Operating Expenses	845,998	898,595	847,038	912,681	887,768
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
Total Expenditures	\$8,039,009	\$8,092,139	\$8,177,220	\$8,761,489	\$8,704,572
General Fund	7,593,563	7,622,625	7,703,291	8,287,560	8,230,643
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
Total Funds	\$8,039,009	\$8,092,139	\$8,177,220	\$8,761,489	\$8,704,572
Total Ongoing	\$7,982,071	\$8,035,201	\$8,120,282	\$8,761,489	\$8,704,572
Total OTO	\$56,938	\$56,938	\$56,938	\$0	\$0

Agency Discussion

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The Montana School for the Deaf and Blind’s modified HB 2 budget of approximately \$8.1 million was 99.3% expended as of the end of FY 2020. Personal services were nearly 100.0% expended and operating expenses were 94.1% expended, both of which are in line with what would be anticipated at fiscal year end.

FY 2020 Appropriations Compared to FY 2021 Appropriations

FY 2021 total appropriations are approximately \$85,000 or 1.1% higher than the FY 2020 total appropriation, primarily due to the pay plan, audit costs, and differences in the statewide present law adjustment for fixed costs.

Executive Request

The total budget proposed by the executive is approximately \$1.2 million or 7.4% greater than the 2021 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$7.3 million or 89.3% of total FY 2021 appropriations. The executive proposes an increase in personal services above the FY 2021 base, totaling approximately \$441,000 in FY 2022 and \$459,000 in FY 2023. This increase is primarily 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 approximately \$847,000 or 10.4% of total FY 2021 appropriations. The executive proposes a change in operating expenses from the FY 2021 base, totaling an increase of approximately \$66,000 in FY 2022 and a decrease of approximately \$41,000 in FY 2023. These changes will be discussed in detail at the program level.

The executive is also requesting an increase for equipment and intangible assets from the FY 2021 base of \$0, in order to update the campus phone infrastructure. This increase totals approximately \$78,000 in FY 2022 and \$28,000 in FY 2023. The executive is not proposing an increase in transfers or debt service for MSDB.

Comparison of FY 2021 Legislative Budget to FY 2021 Base

The figure below illustrates the beginning FY 2021 budget as adopted by the 2019 Legislature compared to the finalized 2021 Base Budget, which includes modifications done by the executive (as authorized in statute) during the interim. The 2021 Base Budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2023 biennium budgeting process.

FY 2021 Legislative Appropriations - Montana School for the Deaf and Blind				
	Legislative Action	Executive Modifications per Statutory Authority	Executive Base	% Change from Legislative Action
51130 SCHOOL FOR THE DEAF & BLIND				
01 ADMINISTRATION PROGRAM				
61000 Personal Services	439,117	-	439,117	0.0%
62000 Operating Expenses	155,595	-	155,595	0.0%
01 ADMINISTRATION PROGRAM Total	594,712	-	594,712	0.0%
02 GENERAL SERVICES				
61000 Personal Services	209,807	-	209,807	0.0%
62000 Operating Expenses	258,749	-	258,749	0.0%
68000 Transfers-out	1,000	-	1,000	0.0%
69000 Debt Service	28,451	-	28,451	0.0%
02 GENERAL SERVICES Total	498,007	-	498,007	0.0%
03 STUDENT SERVICES				
61000 Personal Services	1,520,681	-	1,520,681	0.0%
62000 Operating Expenses	158,501	-	158,501	0.0%
03 STUDENT SERVICES Total	1,679,182	-	1,679,182	0.0%
04 EDUCATION				
61000 Personal Services	5,104,188	-	5,104,188	0.0%
62000 Operating Expenses	244,193	-	244,193	0.0%
04 EDUCATION Total	5,348,381	-	5,348,381	0.0%

51130 SCHOOL FOR THE DEAF & BLIND Total	\$8,120,282	\$0	\$8,120,282	0.0%
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There were no modifications to the FY 2021 legislative budget.

5.0% Reduction Plan

Statute requires that agencies submit plans to reduce general fund and certain state special revenue funds by 5.0%. The School for the Deaf and Blind has provided a plan for general fund reductions of approximately \$313,000, and state special reductions of approximately \$16,000. The plan consists of reductions to personal services in each program.

A summary of the entire 2023 biennium 5.0% plan submitted for MSDB can be found online at the Section E subcommittee page on "Tab D Materials."

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:

1. Expected Changes - This category includes those adjustments explicitly approved by the legislature, such as expected changes to annualize personal services costs including FY 2021 statewide pay plan adjustments, changes to benefit rates, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot, plus rate changes for workers' compensation and unemployment insurance.
2. Personal Services Management Decisions - Any agency management decisions that adjusted employee pay. This includes raises or position changes that may increase or reduce a budget, such as hiring FTE at a lower rate to replace retired senior staff, or moving FTE between programs.
3. Modifications to the Personal Services Base Budget - Other modifications to the FY 2021 personal services base like operating plan transfers that occurred during the interim may impact the overall size of the personal services present law adjustment (DP 1)

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

Personal Services Present Law - Montana School for the Deaf and Blind				
DP 1 - FY 2022				
Program	Expected Changes	Management Decisions	Budget Modifications	DP1 SWPL
01 ADMINISTRATION PROGRAM	1,953	756	-	2,709
02 GENERAL SERVICES	6,664	37,669	-	44,333
03 STUDENT SERVICES	23,122	127,840	-	150,962
04 EDUCATION	83,941	131,738	-	215,679
Agency Total	\$115,680	\$298,003	\$0	\$413,683

Personal services were approximately \$7.3 million or 89.3% of the total FY 2019 appropriations. The executive proposes an increase in personal services totaling approximately \$441,000 in FY 2022 and \$459,000 in FY 2023. This increase is primarily due to the statewide present law adjustment for personal services. Expected changes and management decisions were the largest contributors to the statewide present law adjustment to personal services. Additional detail about management decisions made by MSDB is provided at the program level.

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

The following table shows proposed 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	16,404,327	0	0	0	16,404,327	94.54 %
State Special Total	581,848	0	0	0	581,848	3.35 %
Federal Special Total	366,010	0	0	0	366,010	2.11 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$17,352,185	\$0	\$0	\$0	\$17,352,185	
Percent - Total All Sources	100.00 %	0.00 %	0.00 %	0.00 %		

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, at 94.5%. 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 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	93.22 %	8,120,282	8,120,282	16,240,564	93.59 %
SWPL Adjustments	460,024	453,107	913,131	5.57 %	460,024	453,107	913,131	5.26 %
PL Adjustments	11,240	11,240	22,480	0.14 %	11,240	11,240	22,480	0.13 %
New Proposals	113,005	63,005	176,010	1.07 %	113,005	63,005	176,010	1.01 %
Total Budget	\$8,230,622	\$8,173,705	\$16,404,327		\$8,704,551	\$8,647,634	\$17,352,185	

HB 2 Language

The executive is not proposing HB 2 language for the Montana School for the Deaf and Blind.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request 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	885,366	39,227	4.64%
Operating Expenses	339,189	345,344	6,155	1.81%
Total Expenditures	1,185,328	1,230,710	45,382	3.83%
General Fund	1,178,671	1,223,988	45,317	3.84%
State Special Revenue	6,657	6,722	65	0.98%
Total Funds	1,185,328	1,230,710	45,382	3.83%
Total Ongoing	1,185,328	1,230,710	45,382	3.83%
Total OTO	\$0	\$0	\$0	0.00%

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

Administration Program Major Budget Highlights
<ul style="list-style-type: none"> • The Administration Program’s 2023 biennium ongoing budget request is approximately \$45,000 or 3.8% higher than the 2021 biennium budget. This change includes: <ul style="list-style-type: none"> ◦ An increase of approximately \$50,000 in FY 2022 and \$23,000 in FY 2023 for the statewide present law adjustments for personal services and fixed costs ◦ A decrease of approximately \$16,000 in both FY 2022 and FY 2023 for projected operating efficiencies achieved using ServiceNow software

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by 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	441,826	443,540
Operating Expenses	159,054	183,594	155,595	186,693	158,651
Total Expenditures	\$565,754	\$590,616	\$594,712	\$628,519	\$602,191
General Fund	562,458	587,320	591,351	625,158	598,830
State Special Revenue	3,296	3,296	3,361	3,361	3,361
Total Funds	\$565,754	\$590,616	\$594,712	\$628,519	\$602,191
Total Ongoing	\$565,754	\$590,616	\$594,712	\$628,519	\$602,191
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The Administration Program's modified HB 2 budget of approximately \$591,000 was 95.8% expended as of the end of FY 2020. Personal services were 99.9% expended. Operating expenses were 86.6% expended, which is consistent with historical expenditures.

FY 2020 Appropriations Compared to FY 2021 Appropriations

FY 2021 total appropriations are approximately \$4,000 or 0.7% higher than the FY 2020 total appropriation and were primarily due to the pay plan.

Executive Request

The total budget proposed by the executive is approximately \$45,000 or 3.8% greater than the 2021 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$439,000 or 70.9% of total FY 2021 appropriations. The executive proposes a change in personal services from the FY 2021 base, totaling an increase of approximately \$2,700 in FY 2022 and \$4,400 in FY 2023. 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 approximately \$156,000 or 26.2% of total FY 2021 appropriations. The executive proposes an increase in operating expenses above the FY 2021 base, totaling approximately \$31,000 in FY 2022 and \$3,000 in FY 2023. This increase is due to the net effect of the following changes:

- An increase of approximately \$47,000 in FY 2022 and \$19,000 in FY 2023 for the statewide present law adjustment for fixed costs
- A decrease of approximately \$16,000 in both FY 2022 and FY 2023 for projected operating efficiencies and other savings achieved using ServiceNow software

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

Program Personal Services

The proposed budget for the Administration Program includes an increase of approximately \$2,700 in FY 2022 and approximately \$4,400 in FY 2023 for personal services, due entirely to the statewide present law adjustment for personal services.

The primary drivers of the statewide present law personal services increase (DP 1) are expected changes and management decisions. Personal services management decisions include broadband pay raises and wage changes due to employee turnover.

Administration Program Personal Services Present Law Request - FY 2022	
DP 1 Personal Services	
Expected Changes	1,953
Management Decisions	756
Budget Modifications	-
Total Present Law Adjustment	\$2,709

Funding

The following table shows proposed 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	1,223,988	0	0	0	1,223,988	99.45 %
02050 School Trust Interest/Income	6,722	0	0	0	6,722	100.00 %
State Special Total	\$6,722	\$0	\$0	\$0	\$6,722	0.55 %
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$1,230,710	\$0	\$0	\$0	\$1,230,710	

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 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	96.63 %	594,712	594,712	1,189,424	96.65 %
SWPL Adjustments	49,505	23,177	72,682	5.94 %	49,505	23,177	72,682	5.91 %
PL Adjustments	(15,698)	(15,698)	(31,396)	(2.57)%	(15,698)	(15,698)	(31,396)	(2.55)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$625,158	\$598,830	\$1,223,988		\$628,519	\$602,191	\$1,230,710	

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 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)
Grand Total All Present Law Adjustments	0.00	\$33,807	\$0	\$0	\$33,807	0.00	\$7,479	\$0	\$0	\$7,479

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

DP 1 - Personal Services -

The budget includes 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 request includes 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 executive requests 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.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request 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	508,452	61,461	13.75%
Operating Expenses	538,698	536,710	(1,988)	-0.37%
Equipment & Intangible Assets	0	106,010	106,010	0.00%
Transfers	2,000	2,000	-	0.00%
Debt Service	56,902	56,902	-	0.00%
Total Expenditures	1,044,591	\$1,210,074	165,483	15.84%
General Fund	1,044,591	1,210,074	165,483	15.84%
Total Funds	\$1,044,591	\$1,210,074	\$165,483	15.84%
Total Ongoing	\$1,044,591	\$1,210,074	\$165,483	15.84%
Total OTO	\$0	\$0	\$0	0.00%

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

General Services Program Major Budget Highlights
<ul style="list-style-type: none"> • The General Services Program's 2023 biennium ongoing budget request is approximately \$165,000 or 15.8% higher than the 2021 biennium budget. This increase includes: <ul style="list-style-type: none"> ◦ Approximately \$54,000 in each fiscal year for the statewide present law adjustments for personal services and fixed costs ◦ Approximately \$78,000 in FY 2022 and \$28,000 in FY 2023 for a new proposal to update the campus phone infrastructure

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by 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	254,140	254,312
Operating Expenses	277,584	279,949	258,749	268,737	267,973
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
Total Expenditures	\$544,196	\$546,584	\$498,007	\$630,333	\$579,741
General Fund	544,196	546,584	498,007	630,333	579,741
Total Funds	\$544,196	\$546,584	\$498,007	\$630,333	\$579,741
Total Ongoing	\$544,196	\$546,584	\$498,007	\$630,333	\$579,741
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The General Services Program modified HB 2 budget of approximately \$547,000 was 99.6% expended as of the end of FY 2020. Personal services were nearly 100.0% expended, and operating expenses were 99.2% expended.

FY 2020 Appropriations Compared to FY 2021 Appropriations

FY 2021 total appropriations are approximately \$49,000 or 8.9% lower than the FY 2020 total appropriation due to the net effect of the following differences:

- An increase of approximately \$7,000 in FY 2021 for the pay plan
- An increase of approximately \$1,000 between fiscal years for the statewide present law adjustment for fixed costs
- A decrease of approximately \$57,000 in FY 2020 for two program transfers to cover shortages at fiscal year end

Executive Request

The total budget proposed by the executive is approximately \$165,000 or 15.8% greater than the 2021 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$210,000 or 42.1% of total FY 2021 appropriations. The executive proposes an increase in personal services above the FY 2021 base, totaling approximately \$44,000 in FY 2022 and \$45,000 in FY 2023. 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 approximately \$259,000 or 52.0% of total FY 2021 appropriations. The executive proposes an increase in operating expenses above the FY 2021 base, totaling approximately \$10,000 in FY 2022 and \$9,000 in FY 2023, entirely for the statewide present law adjustment for fixed costs.

The remaining 5.9% of the FY 2021 budget consisted of transfers and debt service. The executive is not requesting an increase in either of these budget categories for the 2023 biennium. However, the executive budget includes a request for approximately \$78,000 of general fund in FY 2022 and \$28,000 in FY 2023 for equipment and intangible assets, in order to update the campus phone infrastructure.

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

Program Personal Services

The proposed budget for the General Services Program includes an increase of approximately \$44,000 in FY 2022 and \$45,000 in FY 2023 for personal services, entirely due to the statewide present law adjustment and comprised of general fund. The primary driver of this increase is management decisions, with some additional increases due to expected changes. Personal services management decisions include broadband pay raises and wage changes due to employee turnover.

General Services Program Personal Services Present Law Request - FY 2022	
DP 1 Personal Services	
Expected Changes	6,664
Management Decisions	37,669
Budget Modifications	-
Total Present Law Adjustment	\$44,333

Funding

The following table shows proposed program funding by source 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	1,210,074	0	0	0	1,210,074	100.00 %	
State Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,210,074	\$0	\$0	\$0	\$1,210,074		

HB 2 Funding

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 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	82.31 %	498,007	498,007	996,014	82.31 %
SWPL Adjustments	54,321	53,729	108,050	8.93 %	54,321	53,729	108,050	8.93 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	78,005	28,005	106,010	8.76 %	78,005	28,005	106,010	8.76 %
Total Budget	\$630,333	\$579,741	\$1,210,074		\$630,333	\$579,741	\$1,210,074	

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 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
Grand Total All Present Law Adjustments	0.00	\$54,321	\$0	\$0	\$54,321	0.00	\$53,729	\$0	\$0	\$53,729

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

DP 1 - Personal Services -

The budget includes 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 request includes 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 1 - Campus Phone Infrastructure	0.00	78,005	0	0	78,005	0.00	28,005	0	0	28,005
Total	0.00	\$78,005	\$0	\$0	\$78,005	0.00	\$28,005	\$0	\$0	\$28,005

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

DP 1 - Campus Phone Infrastructure -

The executive requests a general fund appropriation to replace the MSDB's current phone system. The current phone system is not supported by 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.

LFD COMMENT	Due to the nature of this request, the legislature may wish to consider approving the appropriation of funding for the MSDB phone system as one-time-only.
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Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request 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	3,345,982	256,714	8.31%
Operating Expenses	364,156	443,803	79,647	21.87%
Total Expenditures	3,453,424	\$3,789,785	336,361	9.74%
General Fund	3,384,446	3,720,485	336,039	9.93%
Federal Special Revenue	68,978	69,300	322	0.47%
Total Funds	\$3,453,424	\$3,789,785	\$336,361	9.74%
Total Ongoing	\$3,393,424	\$3,719,785	\$326,361	9.62%
Total OTO	\$60,000	\$70,000	\$10,000	16.67%

Program Description

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

Program Highlights

Student Services Program Major Budget Highlights
<ul style="list-style-type: none"> • The Student Services’ 2023 biennium ongoing budget request is approximately \$336,000 or 9.7% higher than the 2021 biennium budget. This increase includes: <ul style="list-style-type: none"> ◦ Approximately \$149,000 in FY 2022 and \$152,000 in FY 2023 for the statewide present law adjustments for personal services and fixed costs ◦ \$35,000 in each fiscal year for a present law adjustment for student travel

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by 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	1,671,643	1,674,339
Operating Expenses	163,255	175,655	188,501	221,535	222,268
Total Expenditures	\$1,731,679	\$1,744,242	\$1,709,182	\$1,893,178	\$1,896,607
General Fund	1,709,885	1,709,914	1,674,532	1,858,528	1,861,957
Federal Special Revenue	21,794	34,328	34,650	34,650	34,650
Total Funds	\$1,731,679	\$1,744,242	\$1,709,182	\$1,893,178	\$1,896,607
Total Ongoing	\$1,731,679	\$1,714,242	\$1,679,182	\$1,858,178	\$1,861,607
Total OTO	\$0	\$30,000	\$30,000	\$35,000	\$35,000

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The Student Services Program modified HB 2 budget of approximately \$1.7 million was 99.3% expended as of the end of FY 2020. Personal services were nearly 100.0% expended. Operating expenses were 92.9% expended, which is in-line with what would be expected at fiscal year end.

FY 2020 Appropriations Compared to FY 2021 Appropriations

FY 2021 total appropriations are approximately \$35,000 or 2.0% lower than the FY 2020 total appropriation, due to the net effect of the following differences:

- An increase of approximately \$49,000 for the pay plan in FY 2021
- An increase of approximately \$1,000 between fiscal years for the personal services adjustment
- A decrease of approximately \$68,000 due to a program transfer to cover program shortages at the end of FY 2020
- A decrease of approximately \$16,000 for audit costs

Executive Request

The total budget proposed by the executive is approximately \$336,000 or 9.7% higher than the 2021 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$1.5 million or 89.0% of total FY 2021 appropriations. The executive proposes an increase in personal services above the FY 2021 base, totaling approximately \$151,000 in FY 2022 and \$154,000 in FY 2023. 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 approximately \$189,000 or 11.0% of total FY 2021 appropriations. The executive proposes an increase in operating expenses above the FY 2021 base, totaling approximately \$33,000 in FY 2022 and \$34,000 in FY 2023. This increase is the net result of the following changes:

- A decrease of approximately \$2,000 in FY 2022 and \$1,000 in FY 2023 for the statewide present law adjustment for inflation/deflation
- An increase of \$35,000 in both FY 2022 and FY 2023 for student travel

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

Program Personal Services

The proposed budget for the Student Services Program includes approximately \$151,000 in FY 2022 and \$154,000 in FY 2023 for personal services, entirely due to the statewide present law adjustment and comprised of general fund. The primary driver of this increase is management decisions, with some additional increases due to expected changes. Personal services management decisions include broadband pay raises and wage changes due to employee turnover.

Student Services Program Personal Services Present Law Request - FY 2022	
DP 1 Personal Services	
Expected Changes	23,122
Management Decisions	127,840
Budget Modifications	-
Total Present Law Adjustment	\$150,962

Funding

The following table shows proposed program funding by source 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	3,660,485	0	0	0	3,660,485	98.14 %
State Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %
03167 National School Lunch	69,300	0	0	0	69,300	100.00 %
Federal Special Total	\$69,300	\$0	\$0	\$0	\$69,300	1.86 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$3,729,785	\$0	\$0	\$0	\$3,729,785	

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.

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	1,644,532	1,644,532	3,289,064	89.85 %	1,679,182	1,679,182	3,358,364	90.04 %
SWPL Adjustments	148,996	152,425	301,421	8.23 %	148,996	152,425	301,421	8.08 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	35,000	35,000	70,000	1.91 %	35,000	35,000	70,000	1.88 %
Total Budget	\$1,828,528	\$1,831,957	\$3,660,485		\$1,863,178	\$1,866,607	\$3,729,785	

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 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)
Grand Total All Present Law Adjustments	0.00	\$148,996	\$0	\$0	\$148,996	0.00	\$152,425	\$0	\$0	\$152,425

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

DP 1 - Personal Services -

The budget includes 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 -

This change package includes 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	0.00	35,000	0	0	35,000	0.00	35,000	0	0	35,000
Total	0.00	\$35,000	\$0	\$0	\$35,000	0.00	\$35,000	\$0	\$0	\$35,000

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

DP 20 - Student Travel -

The executive requests an 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.

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request 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	10,760,900	678,474	6.73%
Operating Expenses	503,590	474,592	(28,998)	-5.76%
Total Expenditures	10,586,016	\$11,235,492	649,476	6.14%
General Fund	9,718,208	10,363,656	645,448	6.64%
State Special Revenue	571,506	575,126	3,620	0.63%
Federal Special Revenue	296,302	296,710	408	0.14%
Total Funds	\$10,586,016	\$11,235,492	\$649,476	6.14%
Total Ongoing	\$10,532,140	\$11,235,492	\$703,352	6.68%
Total OTO	\$53,876	\$0	(\$53,876)	-100.00%

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

Education Program Major Budget Highlights
<ul style="list-style-type: none"> • The Education Program's 2023 biennium ongoing budget request is approximately \$649,000 or 6.1% higher than the 2021 biennium budget. This increase includes: <ul style="list-style-type: none"> ◦ Approximately \$207,000 in FY 2022 and \$224,000 in FY 2023 for the statewide present law adjustments for personal services and inflation/deflation ◦ Approximately \$27,000 in each fiscal year for a new proposal for extracurricular activities

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by 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	5,373,743	5,387,157
Operating Expenses	246,105	259,397	244,193	235,716	238,876
Total Expenditures	\$5,197,380	\$5,210,697	\$5,375,319	\$5,609,459	\$5,626,033
General Fund	4,777,024	4,778,807	4,939,401	5,173,541	5,190,115
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
Total Funds	\$5,197,380	\$5,210,697	\$5,375,319	\$5,609,459	\$5,626,033
Total Ongoing	\$5,170,442	\$5,183,759	\$5,348,381	\$5,609,459	\$5,626,033
Total OTO	\$26,938	\$26,938	\$26,938	\$0	\$0

Program Discussion -*FY 2020 Appropriations Compared to FY 2020 Actual Expenditures*

The Education Program modified HB 2 budget of approximately \$5.2 million was 99.7% expended as of the end of FY 2020. Personal services were nearly 100.0% expended. Operating expenses were 94.9% expended, which is in-line with what would be expected at fiscal year end.

FY 2020 Appropriations Compared to FY 2021 Appropriations

FY 2021 total appropriations are approximately \$165,000 or 3.2% higher than the FY 2020 total appropriation, due to the following major changes:

- An increase of approximately \$93,000 in FY 2021 for the pay plan
- An increase of approximately \$98,000 due to a program transfer to cover shortages at fiscal year end for FY 2020
- Several minor differences, including those for audit costs, resulting in a decrease of approximately \$26,000

Executive Request

The total budget proposed by the executive is approximately \$649,000 or 6.1% greater than the 2021 biennium budget. These budgetary changes can be seen in the agency biennium comparison table at the beginning of this summary.

Personal services were approximately \$5.1 million or 95.5% of total FY 2021 appropriations. The executive proposes an increase in personal services above the FY 2021 base, totaling approximately \$243,000 in FY 2022 and \$256,000 in FY 2023. This increase is due to the statewide present law adjustment for personal services and a present law adjustment for extracurricular activities, which are discussed in the Program Personal Services and Present Law Adjustments sections below.

Operating expenses were approximately \$244,000 or 4.5% of total FY 2021 appropriations. The executive proposes an decrease in operating expenses from the FY 2021 base, totaling approximately \$8,000 in FY 2022 and \$5,000 in FY 2023, due entirely to the statewide present law adjustment of inflation/deflation.

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

Program Personal Services

The proposed budget for the Education Program includes an increase of approximately \$243,000 in FY 2022 and \$256,000 in FY 2023 for personal services, due to the statewide present law adjustment and an additional request for extracurricular activities. The primary drivers of this increase are expected changes and management decisions. Personal services management decisions include broadband pay raises and wage changes due to employee turnover.

Education Program Personal Services Present Law Request - FY 2022	
DP 1 Personal Services	
Expected Changes	83,941
Management Decisions	131,738
Budget Modifications	-
Total Present Law Adjustment	\$215,679

LFD COMMENT For several years, the MSDB has reverted significant portions of its personal services budget, due to issues with recruiting and retention in the Education Program. The school has also had to compete with the Great Falls School District to hire qualified teachers without competitive pay. Due to several vacant positions over the last few years, the MSDB has had significant unused personal services appropriations which were either reverted or transferred to other purposes.

At the end of FY 2018, the Governor's Office approved salary increases for MSDB teaching positions to bring them up to parity with Great Falls Public Schools. At the end of FY 2020, the program had spent nearly 100.0% of its personal services budget and had only one vacant position.

Funding

The following table shows proposed program funding by source 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	10,309,780	0	0	0	10,309,780	92.20 %
02050 School Trust Interest/Income	552,058	0	0	0	552,058	4.01 %
02243 Medicaid	23,068	0	0	0	23,068	0.00 %
02259 MSDB MISC MOUS	0	0	0	0	0	0.00 %
State Special Total	\$575,126	\$0	\$0	\$0	\$575,126	5.14 %
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 %
Federal Special Total	\$296,710	\$0	\$0	\$0	\$296,710	2.65 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$11,181,616	\$0	\$0	\$0	\$11,181,616	

HB 2 Funding

The MSDB outreach 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.

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	4,912,463	4,912,463	9,824,926	95.30 %	5,348,381	5,348,381	10,696,762	95.66 %
SWPL Adjustments	207,202	223,776	430,978	4.18 %	207,202	223,776	430,978	3.85 %
PL Adjustments	26,938	26,938	53,876	0.52 %	26,938	26,938	53,876	0.48 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$5,146,603	\$5,163,177	\$10,309,780		\$5,582,521	\$5,599,095	\$11,181,616	

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 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 - Extra-Curricular Activities	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
DP 3 - Inflation Deflation	0.00	(8,477)	0	0	(8,477)	0.00	(5,317)	0	0	(5,317)
Grand Total All Present Law Adjustments	0.00	\$234,140	\$0	\$0	\$234,140	0.00	\$250,714	\$0	\$0	\$250,714

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

DP 1 - Personal Services -

The budget includes 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 -

This change package includes 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 3 - Extra-Curricular Activities -

The executive requests an appropriation of general fund for extracurricular activities. These funds pay stipends to staff for sponsoring sports, clubs, and class sponsors. This funding allows MSDB students to participate in extracurricular activities like their peers who attend public schools.