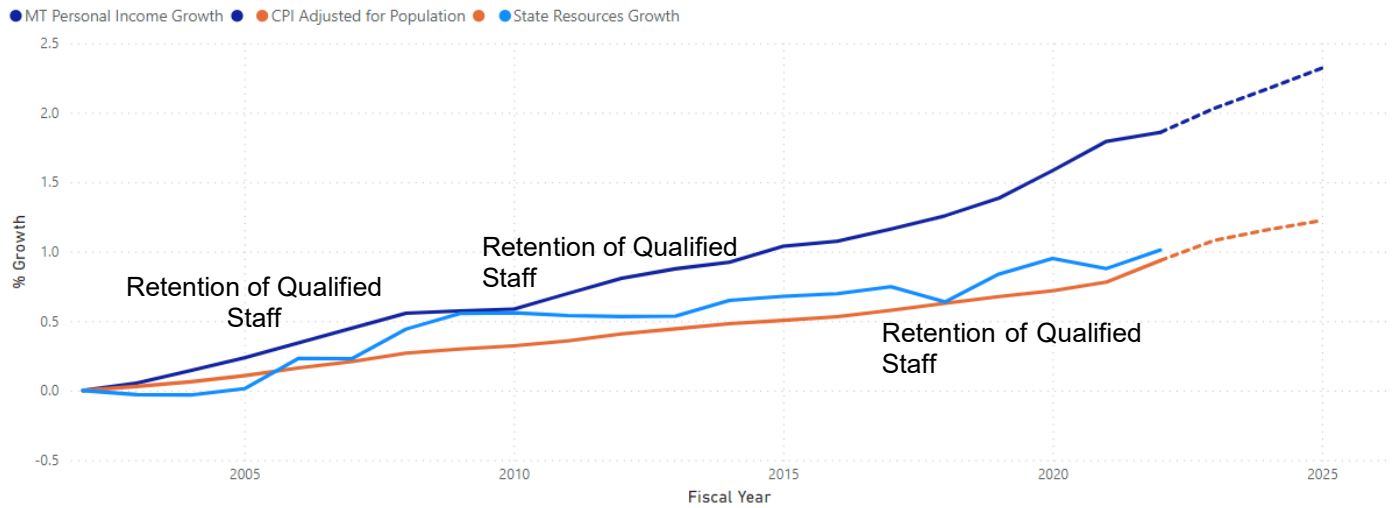


School for Deaf and Blind

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.



This report includes a series of charts that compare state resource expenditure growth to the growth in personal income and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

In general, growth of all funds expenditures for the Montana School for the Deaf and Blind (MSDB) parallels the growth in population and inflation, with occasional adjustments in personal services as described below:

Retention of Qualified Staff

- In FY 2006, the legislature statutorily eliminated vacancy savings for the MSDB and approved salary increases for teachers and professional staff.
- In FY 2008, MSDB expenditures increased due to market adjustments to salaries for licensed professional staff and interpreters, with the purpose of assisting the school in recruiting and retaining these highly qualified staff.
- In FY 2014, expenditures increased to bring the compensation for educators and support staff to parity with the local school districts.
- 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.

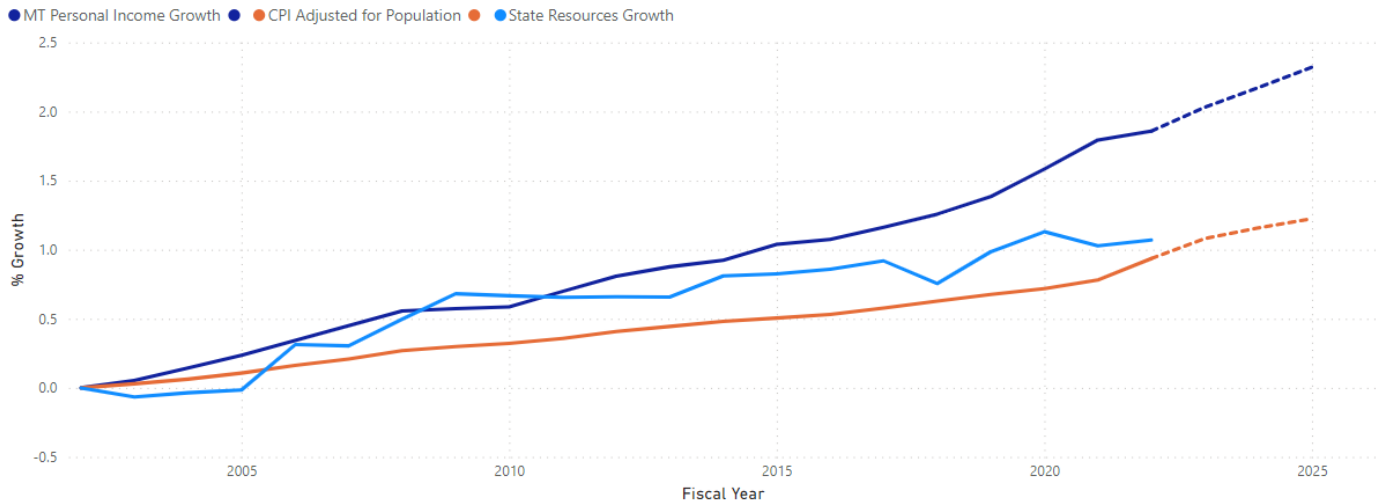
Between FY 2020 and FY 2023 the agency has had a total of approximately \$400,000 in COVID-19 related funding.

General Fund

The MSDB is funded primarily with general fund. Over the last 20 years, the MSDB's budget has grown primarily due to increases in personal services for recruitment and retention of qualified professional staff and maintain competitive salaries for existing positions. There have also been increases in the MSDB budget for equipment and technology costs such as the replacement of computers, and an update of the campus-wide phone system. The variability in the expenditures is primarily due to operating expenses.

General Fund Only

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.



State Special Revenue

State special revenue for the MSDB is primarily from school trust interest and income. The growth of state special revenue expenditures has not kept up with the growth of population and inflation. However, state special revenue supports a very minimal portion of the MSDB's functions.

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

