

Agency Budget Comparison

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

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	15,189,365	16,524,786	1,335,421	8.79 %
Operating Expenses	1,908,397	1,980,833	72,436	3.80 %
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Transfers	2,000	2,000	0	0.00 %
Debt Service	56,902	56,902	0	0.00 %
Total Expenditures	\$17,206,664	\$18,564,521	\$1,357,857	7.89 %
General Fund	16,255,147	17,589,375	1,334,228	8.21 %
State/Other Special Rev. Funds	584,184	586,514	2,330	0.40 %
Federal Spec. Rev. Funds	367,333	388,632	21,299	5.80 %
Total Funds	\$17,206,664	\$18,564,521	\$1,357,857	7.89 %
Total Ongoing	\$17,032,788	\$18,716,453	\$1,683,665	9.88 %
Total OTO	\$173,876	(\$151,932)	(\$325,808)	(187.38)%

Agency Description

The Montana School for the Deaf & the Blind (MSDB) provides comprehensive educational opportunities for Montana's students who are deaf, hard of hearing, blind, visually impaired, and deafblind, giving them their best chance for independence and success. Children and youth from preschool through high school can attend MSDB as residential or day students on the Great Falls campus, where specialized instruction is combined with opportunities to attend classes in the public schools. MSDB also serves as a statewide resource center for families, school districts, and professionals serving students who are deaf, hard of hearing, blind, visually impaired, and deafblind. Outreach consultants serve hundreds of students and families in communities across Montana and MSDB offers additional outreach programs on campus. MSDB provides to deaf children and blind children in the State of Montana, a quality comprehensive education that will impact the opportunities to enable them to achieve their greatest potential of independence and success; and to serve as a resource center providing information, consultation, technical assistance, and leadership to (1) parents of deaf and/or blind children not yet enrolled in an educational program, (2) public schools in the state having deaf and/or blind children enrolled, and (3) 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 Montana School for the Deaf and Blind's 2025 biennium budget as adopted by the legislature is \$1.4 million or 7.9% higher than the 2023 biennium budget. This increase includes:

- Statewide present law adjustments in the amount of \$69,048 general fund for the biennium. These are partially offset by adjustments totaling negative \$53,573 to inflation and fixed costs
- A total of 4.81 new FTE and associated funding were adopted including the following:
 - In the general services program 1.00 FTE and \$124,301 of general fund for the biennium to add a maintenance supervisor position
 - 3.81 FTE and \$569,942 general fund in the education program for four new outreach consultant positions (3.08 FTE) and \$137,678 of general fund for a transition specialist (0.73 FTE)
- An appropriation of \$45,000 general fund for student travel in each year of the biennium
- \$42,500 of general fund in each year for personal services to support family engagement camps and weekends
- \$70,000 general fund for the biennium for professional development
- \$20,000 in federal special revenue for the IDEA Part B outreach grant
- \$53,876 general fund for the biennium for compensation to teachers supervising extra-curricular activities
- The legislature adopted language removing the audit line item contingent on passage and approval of HB 132. This removes \$29,110 of restricted general fund
- The legislature adopted language contingent on passage and approval of HB 15 which provides a general fund appropriation for K-12 inflation of \$2,388 in FY 2024 and \$5,105 in FY 2025

Agency Actuals and Budget Comparison

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

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	83.47	83.47	88.28	88.28
Personal Services	6,798,833	7,382,278	7,807,087	8,254,895	8,269,891
Operating Expenses	938,458	1,021,850	886,547	996,121	984,712
Equipment & Intangible Assets	50,000	50,000	0	0	0
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	28,451	28,451
Total Expenditures	\$7,815,741	\$8,483,579	\$8,723,085	\$9,280,467	\$9,284,054
General Fund	7,379,294	8,009,635	8,245,512	8,792,894	8,796,481
State/Other Special Rev. Funds	253,429	290,927	293,257	293,257	293,257
Federal Spec. Rev. Funds	183,018	183,017	184,316	194,316	194,316
Total Funds	\$7,815,741	\$8,483,579	\$8,723,085	\$9,280,467	\$9,284,054
Total Ongoing	\$7,708,441	\$8,371,641	\$8,661,147	\$9,356,433	\$9,360,020
Total OTO	\$107,300	\$111,938	\$61,938	(\$75,966)	(\$75,966)

Summary of Legislative Action

The legislature adopted an increase of \$1.4 million or 7.9% over the previous biennium appropriation. Changes to the School for Deaf and Blind's 2025 biennium budget include the addition of 4.81 FTE including 1.00 FTE for a maintenance supervisor position in the general services program, and 3.81 FTE in the education program to fund four outreach specialists (3.08 FTE) and one transition specialist position (0.73 FTE). The appropriation for student travel was made ongoing and added to the base after having been one-time-only for several biennia. The legislature added an addition appropriation for student group and activity travel. The legislature provided appropriations for family engagement camps and weekends, as well as an appropriation for compensation to teachers supporting extra-curricular activities. An appropriation for professional development was approved for the specialized training needs of staff.

In contingency language the legislature provided an increase for K-12 inflation per HB 15, and removed the audit line item and appropriation per HB 132, which changes audit timing from biennial to risk based.

Funding

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

Total School For the Deaf & Blind Funding by Source of Authority 2025 Biennium Budget Request - School For the Deaf & Blind						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	17,741,307	(151,932)	0	0	17,589,375	94.75 %
State Special Total	586,514	0	0	0	586,514	3.16 %
Federal Special Total	388,632	0	0	0	388,632	2.09 %
Proprietary Total	0	0	0	0	0	0.00 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$18,716,453	(\$151,932)	\$0	\$0	\$18,564,521	
Percent - Total All Sources	100.82 %	(0.82)%	0.00 %	0.00 %		

The School for the Deaf and Blind is funded primarily with general fund, which is 94.8% of the budget. The school receives state special funding from school trust interest, and Medicaid reimbursement. The school receives federal school lunch funds as well as federal funds designated for the assistance of state and local education agencies to meet special educational needs of students.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	8,183,574	8,183,574	16,367,148	93.05 %	8,661,147	8,661,147	17,322,294	93.31 %
SWPL Adjustments	38,662	30,386	69,048	0.39 %	38,662	30,386	69,048	0.37 %
PL Adjustments	41,243	41,492	82,735	0.47 %	41,243	41,492	82,735	0.45 %
New Proposals	529,415	541,029	1,070,444	6.09 %	539,415	551,029	1,090,444	5.87 %
Total Budget	\$8,792,894	\$8,796,481	\$17,589,375		\$9,280,467	\$9,284,054	\$18,564,521	

Other Legislation

HB 15 - Implement K-12 Inflation - Provides a general fund appropriation to the education program in the amount of \$2,388 in FY 2024 and \$5,105 in FY 2025

HB 132 - Modify timing of legislative audits - Removes restricted general fund appropriation for audit, and modifies the timing of audits from biennial to risk based

HB 619 - Generally language assessment laws for deaf and hard of hearing children - Directs the Department of Public Health and Human Services to collaborate with the Office of Public Instruction to select language development milestones and to develop and distribute a resource for parents to use to monitor language acquisition of deaf and hard-of-hearing children. MSDB expects to need five assessments per year at a cost of \$250 each and will absorb the costs within its existing budget

Executive Budget Comparison

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

Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	83.47	86.74	88.28	1.54	86.74	88.28	1.54	1.54
Personal Services	7,807,087	8,113,089	8,254,895	141,806	8,124,833	8,269,891	145,058	286,864
Operating Expenses	886,547	1,019,060	996,121	(22,939)	988,856	984,712	(4,144)	(27,083)
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
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
Total Costs	\$8,723,085	\$9,161,600	\$9,280,467	\$118,867	\$9,143,140	\$9,284,054	\$140,914	\$259,781
General Fund	8,245,512	8,674,027	8,792,894	118,867	8,655,567	8,796,481	140,914	259,781
State/other Special Rev. Funds	293,257	293,257	293,257	0	293,257	293,257	0	0
Federal Spec. Rev. Funds	184,316	194,316	194,316	0	194,316	194,316	0	0
Total Funds	\$8,723,085	\$9,161,600	\$9,280,467	\$118,867	\$9,143,140	\$9,284,054	\$140,914	\$259,781
Total Ongoing	\$8,661,147	\$9,116,600	\$9,356,433	\$239,833	\$9,098,140	\$9,360,020	\$261,880	\$501,713
Total OTO	\$61,938	\$45,000	(\$75,966)	(\$120,966)	\$45,000	(\$75,966)	(\$120,966)	(\$241,932)

The legislature adopted a budget that is \$259,781 greater than the proposed executive budget for the 2025 biennium. This change is in part due to the inclusion of an additional two outreach consultants beyond the executive request totaling 3.08 FTE and \$569,942 in general fund. The legislature approved several adjustments to rates that affect statewide present law adjustments. These include DP 30 which reflects a decrease in motor pool rates from those initially proposed by the Montana Department of Transportation, DP 20 which funds an increase in the SABHRS rate, DP 222 and 223 which make the decrease paid to the Risk Management and Tort Defense Division proprietary fund one-time-only, and DP 333 which reduced DP 3 by 25.0%. The legislature also approved an additional \$25,000 of general fund per year for group and activity travel. Language contingent on the passage and approval of HB 132 removed the restricted general fund audit appropriation of \$29,110.

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"The Administration Program and General Services Program include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund." *Additionally, the legislature adopted the following HB 2 language, contingent on the passage and approval of other bills, and the adjustments to HB 2 appropriations are included as decision packages and incorporated in the tables in the fiscal report:*

"If HB 132 is passed and approved by the Legislature, Legislative Audit is void."

"If HB 15 is passed and approved, the Montana School For the Deaf and Blind is increased by \$2,388 general fund in FY 2024 and \$5,105 general fund in FY 2025."

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	882,633	926,006	43,373	4.91 %
Operating Expenses	356,032	434,841	78,809	22.14 %
Total Expenditures	\$1,238,665	\$1,360,847	\$122,182	9.86 %
General Fund	1,231,907	1,354,059	122,152	9.92 %
State/Other Special Rev. Funds	6,758	6,788	30	0.44 %
Total Funds	\$1,238,665	\$1,360,847	\$122,182	9.86 %
Total Ongoing	\$1,238,665	\$1,362,625	\$123,960	10.01 %
Total OTO	\$0	(\$1,778)	(\$1,778)	100.00 %

Program Description

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

Program Highlights

Administration Program Major Budget Highlights
<ul style="list-style-type: none"> • The administration program has a total increase of approximately \$122,000 or 9.9% over the previous biennium budget. This includes the following: <ul style="list-style-type: none"> ◦ Statewide present law adjustments for personal services, fixed costs and inflation totaling approximately \$191,000 for the biennium. This was partially offset by negative adjustments to inflation, and insurance payments ◦ Operating costs for this program increased by 22.1% primarily due to statewide present law increases in fixed costs and inflation ◦ A negative adjustment of approximately \$29,000 of restricted general fund for audit activities as a result of HB 132, which modifies the timing of audits

Program Actuals and Budget Comparison

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

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025	
FTE	0.00	5.00	5.00	5.00	5.00	5.00
Personal Services	427,026	434,412	448,221	462,258		463,748
Operating Expenses	172,965	200,087	155,945	217,143		217,698
Total Expenditures	\$599,991	\$634,499	\$604,166	\$679,401		\$681,446
General Fund	596,627	631,135	600,772	676,007		678,052
State/Other Special Rev. Funds	3,364	3,364	3,394	3,394		3,394
Total Funds	\$599,991	\$634,499	\$604,166	\$679,401		\$681,446
Total Ongoing	\$599,991	\$634,499	\$604,166	\$680,290		\$682,335
Total OTO	\$0	\$0	\$0	(\$889)		(\$889)

Funding

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

School For the Deaf & Blind, 01-Administration Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,354,059	0	0	1,354,059	99.50 %	
02050 School Trust Interest/Income	6,788	0	0	6,788	100.00 %	
State Special Total	\$6,788	\$0	\$0	\$6,788	0.50 %	
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,360,847	\$0	\$0	\$1,360,847		

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.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	600,772	600,772	1,201,544	88.74 %	604,166	604,166	1,208,332	88.79 %
SWPL Adjustments	107,964	83,015	190,979	14.10 %	107,964	83,015	190,979	14.03 %
PL Adjustments	113	111	224	0.02 %	113	111	224	0.02 %
New Proposals	(32,842)	(5,846)	(38,688)	(2.86)%	(32,842)	(5,846)	(38,688)	(2.84)%
Total Budget	\$676,007	\$678,052	\$1,354,059		\$679,401	\$681,446	\$1,360,847	

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 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	14,037	0	0	14,037	0.00	15,527	0	0	15,527
DP 2 - Fixed Costs	0.00	85,839	0	0	85,839	0.00	56,913	0	0	56,913
DP 3 - Inflation Deflation	0.00	8,088	0	0	8,088	0.00	10,575	0	0	10,575
DP 20 - SABHRS Rate Adjustment	0.00	113	0	0	113	0.00	111	0	0	111
DP 222 - RMTD Adjustment	0.00	889	0	0	889	0.00	889	0	0	889
DP 223 - RMTD Adjustment (OTO)	0.00	(889)	0	0	(889)	0.00	(889)	0	0	(889)
Grand Total All Present Law Adjustments	0.00	\$108,077	\$0	\$0	\$108,077	0.00	\$83,126	\$0	\$0	\$83,126

*"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 adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

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

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	2,786	0	0	2,786	0.00	2,786	0	0	2,786
DP 333 - Adjustment to Inflation	0.00	(6,518)	0	0	(6,518)	0.00	(8,632)	0	0	(8,632)
DP 1401 - HB 132	0.00	(29,110)	0	0	(29,110)	0.00	0	0	0	0
Total	0.00	(\$32,842)	\$0	\$0	(\$32,842)	0.00	(\$5,846)	\$0	\$0	(\$5,846)

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

DP 99 - New Fixed Costs -

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 1401 - HB 132 -

The legislature adopted contingency language to reduce appropriations if HB 132 was passed and approved and this decision package implements this language. HB 132 modifies the timing of legislative audits, providing for a transition from biennial audits, to allowing the auditor to select agencies for auditing based on certain considerations.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	503,621	632,580	128,959	25.61 %
Operating Expenses	652,720	458,893	(193,827)	(29.70)%
Equipment & Intangible Assets	50,000	0	(50,000)	(100.00)%
Transfers	2,000	2,000	0	0.00 %
Debt Service	56,902	56,902	0	0.00 %
Total Expenditures	\$1,265,243	\$1,150,375	(\$114,868)	(9.08)%
General Fund	1,265,243	1,150,375	(114,868)	(9.08)%
Total Funds	\$1,265,243	\$1,150,375	(\$114,868)	(9.08)%
Total Ongoing	\$1,215,243	\$1,300,529	\$85,286	7.02 %
Total OTO	\$50,000	(\$150,154)	(\$200,154)	(400.31)%

Program Description

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

Program Highlights

General Services Program Major Budget Highlights
<ul style="list-style-type: none"> • The general services program budget is decreased by approximately \$115,000 or 9.1% when compared to the 2023 biennium. Major adjustments include: <ul style="list-style-type: none"> ◦ Statewide present law adjustments totaling approximately negative \$126,000 for the biennium primarily due to fixed costs adjustments for risk management and tort defense ◦ The addition of 1.00 FTE and approximately \$124,000 for the biennium to provide for a maintenance supervisor position

Program Actuals and Budget Comparison

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

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	3.57	3.57	4.57	4.57
Personal Services	223,093	245,817	257,804	315,784	316,796
Operating Expenses	347,806	356,742	295,978	230,159	228,734
Equipment & Intangible Assets	50,000	50,000	0	0	0
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	28,451	28,451
Total Expenditures	\$649,349	\$682,010	\$583,233	\$575,394	\$574,981
General Fund	649,349	682,010	583,233	575,394	574,981
Total Funds	\$649,349	\$682,010	\$583,233	\$575,394	\$574,981
Total Ongoing	\$599,349	\$632,010	\$583,233	\$650,471	\$650,058
Total OTO	\$50,000	\$50,000	\$0	(\$75,077)	(\$75,077)

Funding

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

School For the Deaf & Blind, 02-General Services Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,150,375	0	0	1,150,375	100.00 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$1,150,375	\$0	\$0	\$1,150,375	

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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	583,233	583,233	1,166,466	101.40 %	583,233	583,233	1,166,466	101.40 %
SWPL Adjustments	(65,145)	(61,203)	(126,348)	(10.98)%	(65,145)	(61,203)	(126,348)	(10.98)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	57,306	52,951	110,257	9.58 %	57,306	52,951	110,257	9.58 %
Total Budget	\$575,394	\$574,981	\$1,150,375		\$575,394	\$574,981	\$1,150,375	

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 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(2,658)	0	0	(2,658)	0.00	(1,871)	0	0	(1,871)
DP 2 - Fixed Costs	0.00	(75,077)	0	0	(75,077)	0.00	(75,077)	0	0	(75,077)
DP 3 - Inflation Deflation	0.00	12,590	0	0	12,590	0.00	15,745	0	0	15,745
DP 222 - RMTD Adjustment	0.00	75,077	0	0	75,077	0.00	75,077	0	0	75,077
DP 223 - RMTD Adjustment (OTO)	0.00	(75,077)	0	0	(75,077)	0.00	(75,077)	0	0	(75,077)
Grand Total All Present Law Adjustments	0.00	(\$65,145)	\$0	\$0	(\$65,145)	0.00	(\$61,203)	\$0	\$0	(\$61,203)

**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 adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

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

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 7 - Maintenance Supervisor Position	1.00	63,438	0	0	63,438	1.00	60,863	0	0	60,863
DP 333 - Adjustment to Inflation	0.00	(6,132)	0	0	(6,132)	0.00	(7,912)	0	0	(7,912)
Total	1.00	\$57,306	\$0	\$0	\$57,306	1.00	\$52,951	\$0	\$0	\$52,951

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

DP 7 - Maintenance Supervisor Position -

The legislature adopted an appropriation of \$63,438 for FY 2024 and \$60,863 for FY 2025, as well as 1.00 FTE for a maintenance supervisor. A maintenance supervisor position was reduced in the budget several years ago. This position will manage day-to-day activities of maintenance and custodial staff, request project quotes, complete maintenance paperwork for accounting, work with Department of Administration on Long Range Building Program projects, verify Occupational Safety and Health Administration (OSHA) compliance, and complete the MSDB portion of the statewide facility assessment.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	3,310,226	3,411,314	101,088	3.05 %
Operating Expenses	389,803	475,139	85,336	21.89 %
Total Expenditures	\$3,700,029	\$3,886,453	\$186,424	5.04 %
General Fund	3,630,638	3,816,995	186,357	5.13 %
Federal Spec. Rev. Funds	69,391	69,458	67	0.10 %
Total Funds	\$3,700,029	\$3,886,453	\$186,424	5.04 %
Total Ongoing	\$3,630,029	\$3,886,453	\$256,424	7.06 %
Total OTO	\$70,000	\$0	(\$70,000)	(100.00)%

Program Description

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

Program Highlights

Student Services Program Major Budget Highlights
<p>The student services program budget increased by approximately \$186,000 or 5.0% when compared to the previous biennium. Changes include:</p> <ul style="list-style-type: none"> • A negative adjustment to statewide present law of approximately \$40,000. The reduction is mainly due to seniour employees' retirements in the last biennium • Student travel was made ongoing and added to the base appropriation • The legislature approved appropriations for additional student travel and family engagement opportunities.

Program Actuals and Budget Comparison

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

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	25.21	25.21	25.21	25.21
Personal Services	1,421,683	1,612,292	1,697,934	1,701,877	1,709,437
Operating Expenses	180,544	197,535	192,268	237,253	237,886
Total Expenditures	\$1,602,227	\$1,809,827	\$1,890,202	\$1,939,130	\$1,947,323
General Fund	1,567,565	1,775,165	1,855,473	1,904,401	1,912,594
Federal Spec. Rev. Funds	34,662	34,662	34,729	34,729	34,729
Total Funds	\$1,602,227	\$1,809,827	\$1,890,202	\$1,939,130	\$1,947,323
Total Ongoing	\$1,567,227	\$1,774,827	\$1,855,202	\$1,939,130	\$1,947,323
Total OTO	\$35,000	\$35,000	\$35,000	\$0	\$0

Funding

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

School For the Deaf & Blind, 03-Student Services Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	3,816,995	0	0	3,816,995	98.21 %
State Special Total	\$0	\$0	\$0	\$0	0.00 %
03167 National School Lunch	69,458	0	0	69,458	100.00 %
Federal Special Total	\$69,458	\$0	\$0	\$69,458	1.79 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$3,886,453	\$0	\$0	\$3,886,453	

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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,820,473	1,820,473	3,640,946	95.39 %	1,855,202	1,855,202	3,710,404	95.47 %
SWPL Adjustments	(24,271)	(15,931)	(40,202)	(1.05)%	(24,271)	(15,931)	(40,202)	(1.03)%
PL Adjustments	44,271	44,319	88,590	2.32 %	44,271	44,319	88,590	2.28 %
New Proposals	63,928	63,733	127,661	3.34 %	63,928	63,733	127,661	3.28 %
Total Budget	\$1,904,401	\$1,912,594	\$3,816,995		\$1,939,130	\$1,947,323	\$3,886,453	

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 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(38,557)	0	0	(38,557)	0.00	(30,997)	0	0	(30,997)
DP 3 - Inflation Deflation	0.00	14,286	0	0	14,286	0.00	15,066	0	0	15,066
DP 10 - Student Travel	0.00	45,000	0	0	45,000	0.00	45,000	0	0	45,000
DP 30 - Motor Pool Rate Adjustment	0.00	(729)	0	0	(729)	0.00	(681)	0	0	(681)
Grand Total All Present Law Adjustments	0.00	\$20,000	\$0	\$0	\$20,000	0.00	\$28,388	\$0	\$0	\$28,388

*"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 adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

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

DP 10 - Student Travel -

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

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6 - Family Engagement Opportunities	0.00	42,500	0	0	42,500	0.00	42,500	0	0	42,500
DP 13 - Student Group and Activity Travel	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 333 - Adjustment to Inflation	0.00	(3,572)	0	0	(3,572)	0.00	(3,767)	0	0	(3,767)
Total	0.00	\$63,928	\$0	\$0	\$63,928	0.00	\$63,733	\$0	\$0	\$63,733

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

DP 6 - Family Engagement Opportunities -

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

DP 13 - Student Group and Activity Travel -

The legislature adopted an appropriation of \$25,000 general fund in each year of the biennium to fund travel for students for groups and activities.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

Program Budget Comparison

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

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	10,492,885	11,554,886	1,062,001	10.12 %
Operating Expenses	509,842	611,960	102,118	20.03 %
Total Expenditures	\$11,002,727	\$12,166,846	\$1,164,119	10.58 %
General Fund	10,127,359	11,267,946	1,140,587	11.26 %
State/Other Special Rev. Funds	577,426	579,726	2,300	0.40 %
Federal Spec. Rev. Funds	297,942	319,174	21,232	7.13 %
Total Funds	\$11,002,727	\$12,166,846	\$1,164,119	10.58 %
Total Ongoing	\$10,948,851	\$12,166,846	\$1,217,995	11.12 %
Total OTO	\$53,876	\$0	(\$53,876)	(100.00)%

Program Description

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

Program Highlights

**Education Program
Major Budget Highlights**

The Education Program's 2025 biennium budget is \$1.2 million or 10.6% higher than the 2023 biennium budget. This increase includes:

- Statewide present law adjustment increases of \$44,619 for personal services and inflation/deflation
- An increase of 3.81 FTE for five positions. These include:
 - 4 positions for outreach consultants totaling approximately \$290,000 of general fund in FY 2024 and \$280,000 general fund in FY 2025
 - A transition specialist position totaling approximately \$70,000 general fund in FY 2024 and \$68,000 in FY 2025
- Other increases to the education program include:
 - Additional personal services funding for family advisors of \$21,000 general fund each year
 - Professional development for specialized training totaling \$35,000 general fund each year
 - Extra-curricular compensation for staff stipends to sponsor sports, clubs, etc., of approximately \$27,000 general fund each year
 - IDEA Part B outreach grant match funding of \$10,000 federal special revenue in each year
 - Approximately \$2,400 general fund in FY 2024 and \$5,000 in 2025 for K-12 inflation as prescribed by HB 15 and appropriated through contingency language in HB 2

Program Actuals and Budget Comparison

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

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	49.69	49.69	53.50	53.50
Personal Services	4,727,031	5,089,757	5,403,128	5,774,976	5,779,910
Operating Expenses	237,143	267,486	242,356	311,566	300,394
Total Expenditures	\$4,964,174	\$5,357,243	\$5,645,484	\$6,086,542	\$6,080,304
General Fund	4,565,753	4,921,325	5,206,034	5,637,092	5,630,854
State/Other Special Rev. Funds	250,065	287,563	289,863	289,863	289,863
Federal Spec. Rev. Funds	148,356	148,355	149,587	159,587	159,587
Total Funds	\$4,964,174	\$5,357,243	\$5,645,484	\$6,086,542	\$6,080,304
Total Ongoing	\$4,941,874	\$5,330,305	\$5,618,546	\$6,086,542	\$6,080,304
Total OTO	\$22,300	\$26,938	\$26,938	\$0	\$0

Funding

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

School For the Deaf & Blind, 04-Education Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	11,267,946	0	0	11,267,946	92.61 %	
02050 School Trust Interest/Income	556,658	0	0	556,658	96.02 %	
02243 Medicaid	23,068	0	0	23,068	3.98 %	
State Special Total	\$579,726	\$0	\$0	\$579,726	4.76 %	
03012 E.C.I.A. Chapter I	97,520	0	0	97,520	30.55 %	
03064 EHA, Part B	221,654	0	0	221,654	69.45 %	
Federal Special Total	\$319,174	\$0	\$0	\$319,174	2.62 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$12,166,846	\$0	\$0	\$12,166,846		

The MSDB outreach program is funded with 92.6% general fund. The residential education program is funded with general fund, additional state special revenue funding from the school’s trust lands, Medicaid reimbursement for services provided to students who qualify for Medicaid, and federal funds designated for the assistance of state and local educational agencies to meet the special educational needs of educationally deprived children.

Budget Summary by Category

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	5,179,096	5,179,096	10,358,192	91.93 %	5,618,546	5,618,546	11,237,092	92.36 %
SWPL Adjustments	20,114	24,505	44,619	0.40 %	20,114	24,505	44,619	0.37 %
PL Adjustments	(3,141)	(2,938)	(6,079)	(0.05)%	(3,141)	(2,938)	(6,079)	(0.05)%
New Proposals	441,023	430,191	871,214	7.73 %	451,023	440,191	891,214	7.32 %
Total Budget	\$5,637,092	\$5,630,854	\$11,267,946		\$6,086,542	\$6,080,304	\$12,166,846	

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 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	2,313	0	0	2,313	0.00	3,204	0	0	3,204
DP 3 - Inflation Deflation	0.00	17,801	0	0	17,801	0.00	21,301	0	0	21,301
DP 30 - Motor Pool Rate Adjustment	0.00	(3,141)	0	0	(3,141)	0.00	(2,938)	0	0	(2,938)
Grand Total All Present Law Adjustments	0.00	\$16,973	\$0	\$0	\$16,973	0.00	\$21,567	\$0	\$0	\$21,567

***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 adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

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

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 4 - New Transition Specialist Position	0.73	70,111	0	0	70,111	0.73	67,567	0	0	67,567
DP 5 - Additional Funding for Family Advisors	0.00	21,000	0	0	21,000	0.00	21,000	0	0	21,000
DP 8 - Professional Development	0.00	35,000	0	0	35,000	0.00	35,000	0	0	35,000
DP 9 - IDEA Part B Outreach Grant Expenses	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
DP 12 - Extra-curricular Compensation	0.00	26,938	0	0	26,938	0.00	26,938	0	0	26,938
DP 14 - Four New Outreach Consultants	3.08	290,036	0	0	290,036	3.08	279,906	0	0	279,906
DP 333 - Adjustment to Inflation	0.00	(4,450)	0	0	(4,450)	0.00	(5,325)	0	0	(5,325)
DP 1400 - HB 15	0.00	2,388	0	0	2,388	0.00	5,105	0	0	5,105
Total	3.81	\$441,023	\$0	\$10,000	\$451,023	3.81	\$430,191	\$0	\$10,000	\$440,191

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

DP 4 - New Transition Specialist Position -

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

DP 5 - Additional Funding for Family Advisors -

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

DP 8 - Professional Development -

The legislature adopted an appropriation of \$35,000 per year for professional development funding. No staff training is available in Montana, so staff must travel to other states to maintain their high level of training.

DP 9 - IDEA Part B Outreach Grant Expenses -

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

DP 12 - Extra-curricular Compensation -

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

DP 14 - Four New Outreach Consultants -

The legislature adopted a general fund increase of \$290,036 for FY 2024 and \$279,906 for FY 2025 and 3.08 FTE for outreach consultants. This decision package also includes operating costs for four new employee office packages (\$6,200) and four computer packages (\$4,800) in FY 2024.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 1400 - HB 15 -

The legislature adopted contingency language to increase appropriations if HB 15 was passed and approved and this decision package implements this language. HB 15 provides for the implementation of K-12 inflation.