

MONTANA SCHOOL FOR DEAF & BLIND

Section E

JOINT SUBCOMMITTEE OF HOUSE APPROPRIATIONS AND SENATE FINANCE AND CLAIMS COMMITTEES

-----Agencies-----

Office of Public Instruction	Montana Arts Council
Board of Public Education	Montana State Library
Office of Commissioner of Higher Education	Montana Historical Society
Montana School for Deaf & Blind	

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Agency Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Agency Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	88.28	89.28	89.28	1.00	0.6%
General Fund	9,526,225	9,865,711	9,900,183	713,444	3.7%
State/Other Special Rev. Funds	317,269	305,735	305,735	(23,068)	(3.6%)
Federal Spec. Rev. Funds	206,809	206,809	206,809		0.0%
Total Funds	10,050,303	10,378,255	10,412,727	690,376	3.4%
Personal Services	8,953,793	9,155,325	9,189,407	437,146	2.4%
Operating Expenses	1,067,059	1,160,315	1,160,705	186,902	8.8%
Transfers	1,000	1,000	1,000		0.0%
Debt Service	28,451	61,615	61,615	66,328	116.6%
Total Expenditures	10,050,303	10,378,255	10,412,727	690,376	3.4%
Total Ongoing	10,050,303	10,378,255	10,412,727	690,376	3.4%
Total One-Time-Only					0.0%

Agency Highlights

<p>Montana School for Deaf and Blind Major Budget Highlights</p>
<p>The Montana School for Deaf and Blind's 2027 biennium ongoing budget request is approximately \$690,000 or 3.4% higher than the 2025 biennium budget. This increase includes:</p> <ul style="list-style-type: none"> • Approximately \$494,000 in new proposals for the 2027 biennium, including: <ul style="list-style-type: none"> ◦ 1.00 new PB (Positions Budgeted) for an Administrative Assistant in the Administration Program ◦ Increases in the general fund for longevity pay • An increase in statewide present law adjustments for personal services • Additional use of motor pool vehicles for outreach staff • Stipends for staff who advise students' extracurricular activities

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

School For the Deaf & Blind 2027 Biennium Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	9,526,225	317,269	206,809	10,050,303	96.8%	9,526,225	317,269	206,809	10,050,303	96.5%
Statewide PL										
Personal Services	12,807	0	0	12,807	0.1%	21,152	0	0	21,152	0.2%
Fixed Costs	97,209	0	0	97,209	0.9%	98,355	0	0	98,355	0.9%
Inflation Deflation	(6,305)	0	0	(6,305)	(0.1%)	(4,261)	0	0	(4,261)	(0.0%)
Total Statewide PL	103,711	0	0	103,711	1.0%	115,246	0	0	115,246	1.1%
Present Law (PL)	0	(11,534)	0	(11,534)	(0.1%)	0	(11,534)	0	(11,534)	(0.1%)
New Proposals	235,775	0	0	235,775	2.3%	258,712	0	0	258,712	2.5%
Total HB 2 Adjustments	339,486	(11,534)	0	327,952	3.2%	373,958	(11,534)	0	362,424	3.5%
Total Requested Budget	9,865,711	305,735	206,809	10,378,255		9,900,183	305,735	206,809	10,412,727	

Statewide Present Law Adjustment for Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP1) has been broken down into three categories, as follows:

- Legislative changes - This category includes adjustments explicitly approved by the legislature, such as, changes to benefit rates, longevity adjustments required by statute, and changes in rates for workers' compensation and unemployment insurance
- Management changes - This category includes agency management decisions that adjust personal services related to changes in pay. This includes changes such as hiring positions budgeted (PB) at a lower rate to replace senior staff and broadband pay adjustments for recruitment and retention
- Budget modifications - This category includes other modifications to the FY 2025 personal services base budget such as management decisions to transfer personal services funding between programs within an agency or movement of personal services funding to or from another expenditure category (e.g. moving funding from operating expenses to personal services)

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

School for Deaf and Blind FY 2026 Statewide Present Law Adjustment for Personal Services - DP 1				
Program	Legislative Changes	Management Decisions	Budget Modifications	Total DP 1
01 Administration	\$11,482	\$9,536	\$0	\$21,018
02 General Services	13,969	16,544	-	30,513
03 Student Services	43,269	51,763	-	95,032
04 Education	167,479	(301,235)	-	(133,756)
Total	\$236,199	(\$223,392)	\$0	\$12,807

The proposed statewide personal services present law adjustment (DP 1) is the result of a few different factors. Management decisions, including program transfers, reclassifications, and hiring at higher rates than previously budgeted contributed to slightly less than half of the statewide present law adjustment. Legislative changes increased primarily due to greater longevity and benefits costs.

Funding

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

Total School For the Deaf & Blind Funding by Source of Authority 2027 Biennium Budget Request						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	19,765,894				19,765,894	95.1%
02050 School Trust Interest/Income	611,470				611,470	2.9%
State Special Revenue Total	611,470	-	-	-	611,470	2.9%
03064 EHA, Part B	238,438				238,438	1.1%
03012 E.C.I.A. Chapter I	105,722				105,722	0.5%
03167 National School Lunch	69,458				69,458	0.3%
Federal Special Revenue Total	413,618	-	-	-	413,618	2.0%
Proprietary Fund Total	-	-	-	-	-	0.0%
Total of All Funds	20,790,982	-	-	-	20,790,982	
Percent of All Sources of Authority	100.0%	0.0%	0.0%	0.0%		

The School for Deaf and Blind is funded primarily through the general fund, but also through state special revenue, and federal special revenue. State special funds include school trust income & interest and Medicaid reimbursements. The LFD estimates school trust income will be sufficient to support the executive's proposal for its use. 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 children.

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

Agency Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	88.28	88.28	89.28	89.28
Personal Services	8,376,346	8,418,812	8,953,793	9,155,325	9,189,407
Operating Expenses	1,084,027	1,164,285	1,067,059	1,160,315	1,160,705
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	61,615	61,615
Total Expenditures	\$9,488,823	\$9,612,548	\$10,050,303	\$10,378,255	\$10,412,727
General Fund	9,000,736	9,107,127	9,526,225	9,865,711	9,900,183
State/Other Special Rev. Funds	293,441	304,975	317,269	305,735	305,735
Federal Spec. Rev. Funds	194,646	200,446	206,809	206,809	206,809
Total Funds	\$9,488,823	\$9,612,548	\$10,050,303	\$10,378,255	\$10,412,727
Total Ongoing	\$9,488,823	\$9,612,548	\$10,050,303	\$10,378,255	\$10,412,727
Total OTO	\$0	\$0	\$0	\$0	\$0

Agency Description

The Montana School for the Deaf & the Blind (MSDB) provides educational opportunities for Montana’s students who are deaf, hard of hearing, blind, visually impaired, and deafblind. 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. Additionally, outreach consultants serve hundreds of students and families in communities across Montana and MSDB offers additional outreach programs on campus.

FY 2024 Appropriation Compared to FY 2024 Actual Expenditures

The Montana School for Deaf and Blind’s modified HB 2 budget of approximately \$9.6 million was 98.7% expended as of the end of FY 2024. Personal services were 99.5% expended and operating expenses were 93.1% expended. The agency also expended the entire debt service appropriation of \$28,500 general fund.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 appropriations are approximately \$438,000 or 4.5% higher than the FY 2024 total appropriation, primarily due to the pay plan and a program transfer from the Education Program to the Administration, General Services, and Student Services Programs. The increase is the net result of the following differences in appropriations for each program:

- Administration: A decrease of approximately \$9,000
- General Services: An increase of approximately \$33,000
- Student Services: A decrease of approximately \$14,000
- Education: An increase of approximately \$427,000

For additional details regarding these appropriation differences, please see the appropriation comparison at the program level.

Comparison of FY 2025 Legislative Budget to FY 2025 Base

The figure below illustrates the beginning of FY 2025 budget as adopted by the 2023 Legislature compared to the FY 2025 base budget, which includes modifications as approved by the executive (as authorized in statute) during the interim. The 2025 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2027 biennium budgeting process.

School for the Deaf and Blind					
Comparison of the FY 2025 Legislative Budget to the FY 2025 Base Budget					
	Legislative Budget	Executive Modifications	Base Budget	% Change	
01 ADMINISTRATION PROGRAM					
6100 Personal Services	\$503,100	\$0	\$503,100	0.0%	
6200 Operating Expenses	218,612	-	218,612	0.0%	
Total	721,712	-	721,712	0.0%	
02 GENERAL SERVICES					
6100 Personal Services	349,222	-	349,222	0.0%	
6200 Operating Expenses	303,811	-	303,811	0.0%	
6600 Transfers	1,000	-	1,000	0.0%	
6900 Debt Service	28,451	-	28,451	0.0%	
Total	682,484	-	682,484	0.0%	
03 STUDENT SERVICES					
6100 Personal Services	1,888,603	-	1,888,603	0.0%	
6200 Operating Expenses	237,969	-	237,969	0.0%	
Total	2,126,572	-	2,126,572	0.0%	
04 EDUCATION					
6100 Personal Services	6,212,868	-	6,212,868	0.0%	
6200 Operating Expenses	306,667	-	306,667	0.0%	
Total	6,519,535	-	6,519,535	0.0%	
Agency Total	\$10,050,303	\$0	\$10,050,303	0.0%	

There were no executive modifications to the legislative budget.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	5.00	6.00	6.00	1.00		10.0%
General Fund	718,318	963,601	988,375	515,340		35.9%
State/Other Special Rev. Funds	3,394	3,394	3,394			0.0%
Total Funds	721,712	966,995	991,769	515,340		35.7%
Personal Services	503,100	682,468	708,896	385,164		38.3%
Operating Expenses	218,612	284,527	282,873	130,176		29.8%
Total Expenditures	721,712	966,995	991,769	515,340		35.7%
Total Ongoing	721,712	966,995	991,769	515,340		35.7%
Total One-Time-Only						0.0%

Program Highlights

Administration Program Major Budget Highlights
<ul style="list-style-type: none"> • The Administration Program's 2027 biennium budgeted general fund appropriations are approximately \$515,000 or 35.9% greater than the FY 2025 base budget. Significant changes include: <ul style="list-style-type: none"> ◦ An increase in personal services appropriations due to statewide present law adjustments ◦ A new proposal requesting \$54,467 for 1.00 PB in FY 2026 and \$51,667 for 1.00 PB in FY 2027 for an administrative assistant to assist half-time in the business office and half-time with outreach staff record keeping ◦ A new proposal for longevity adjustment for pay increases amounting to \$106,683 for FY 2026 and \$132,420 for FY 2027

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Administration Program 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	718,318	3,394	0	721,712	74.6%	718,318	3,394	0	721,712	72.8%
Statewide PL										
Personal Services	21,018	0	0	21,018	2.2%	21,709	0	0	21,709	2.2%
Fixed Costs	63,115	0	0	63,115	6.5%	64,261	0	0	64,261	6.5%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	84,133	0	0	84,133	8.7%	85,970	0	0	85,970	8.7%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	161,150	0	0	161,150	16.7%	184,087	0	0	184,087	18.6%
Total HB 2 Adjustments	245,283	0	0	245,283	25.4%	270,057	0	0	270,057	27.2%
Total Requested Budget	963,601	3,394	0	966,995		988,375	3,394	0	991,769	

Funding

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

School For the Deaf & Blind, 01-Administration Program Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,951,976	0	0	0	1,951,976	99.7%	
02050 School Trust Interest/Income	6,788	0	0	0	6,788	100.0%	
State Special Total	\$6,788	\$0	\$0	\$0	\$6,788	0.3%	
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%	
Total All Funds	\$1,958,764	\$0	\$0	\$0	\$1,958,764		

The Administration Program is funded entirely through HB 2 and the pay plan. 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% of the program's budget.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027	
PB	0.00	5.00	5.00	6.00	6.00	
Personal Services	505,889	506,713	503,100	682,468	708,896	
Operating Expenses	222,713	223,668	218,612	284,527	282,873	
Total Expenditures	\$728,602	\$730,381	\$721,712	\$966,995	\$991,769	
General Fund	725,208	726,987	718,318	963,601	988,375	
State/Other Special Rev. Funds	3,394	3,394	3,394	3,394	3,394	
Total Funds	\$728,602	\$730,381	\$721,712	\$966,995	\$991,769	
Total Ongoing	\$728,602	\$730,381	\$721,712	\$966,995	\$991,769	
Total OTO	\$0	\$0	\$0	\$0	\$0	

Program Description

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

FY 2024 Appropriation Compared to FY 2024 Expenditures

The Administration Program's HB 2 budget of approximately \$730,000 was 99.8% expended as of the end of FY 2024. Personal services were 99.8% expended. Operating expenses were 99.6% expended.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 total appropriations were \$8,669 or 1.2% lower than FY 2024 total appropriation. This is largely due to differences in the pay plan, as well as a program transfer from the Education Program to the Administration Program. The decrease is the net result of the following changes:

- An increase of approximately \$20,400 for inflation and deflation adjustments
- An increase of approximately \$2,000 resulting from smaller changes in personal services, as well as adjustments for inflation and deflation
- A decrease of \$31,000 resulting from a program transfer

Present Law Adjustments

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

Present Law Adjustments	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	21,018	0	0	21,018	0.00	21,709	0	0	21,709
DP 2 - Fixed Costs	0.00	63,115	0	0	63,115	0.00	64,261	0	0	64,261
Grand Total All Present Law Adjustments	0.00	\$84,133	\$0	\$0	\$84,133	0.00	\$85,970	\$0	\$0	\$85,970

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

DP 1 - Personal Services -

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

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Montana School for the Deaf and Blind Administration FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$11,482
Management Decisions	9,536
Budget Modifications	-
Total	\$21,018

The Administration Program is incurring a positive statewide present law adjustment for personal services. This is primarily due to management changes for pay increases due to reclassifications and hiring new positions at higher rates, as well as budgeting for overtime. Legislative changes also increased primarily due to greater benefits and longevity costs.

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

New Proposals

The “New Proposals” table shows new proposals for spending.

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 9 - Business Office Administrative Assistant	1.00	54,467	0	0	54,467	1.00	51,667	0	0	51,667
DP 15 - Longevity Adjustment	0.00	106,683	0	0	106,683	0.00	132,420	0	0	132,420
Total	1.00	\$161,150	\$0	\$0	\$161,150	1.00	\$184,087	\$0	\$0	\$184,087

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

DP 9 - Business Office Administrative Assistant -

The executive requests general fund for 1.00 PB for an administrative assistant to assist half-time in the business office and half-time with outreach staff record keeping.

DP 15 - Longevity Adjustment -

The executive requests general fund for longevity pay increases. Prior to 2024, these employees had not received longevity as part of the pay plan.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison					
Budget Item	Base Budget	Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent
PB	4.57	4.57	4.57	0.00	0.0%
General Fund	682,484	747,091	747,929	130,052	9.5%
Total Funds	682,484	747,091	747,929	130,052	9.5%
Personal Services	349,222	379,735	380,573	61,864	8.9%
Operating Expenses	303,811	304,741	304,741	1,860	0.3%
Transfers	1,000	1,000	1,000		0.0%
Debt Service	28,451	61,615	61,615	66,328	116.6%
Total Expenditures	682,484	747,091	747,929	130,052	9.5%
Total Ongoing	682,484	747,091	747,929	130,052	9.5%
Total One-Time-Only					0.0%

Program Highlights

General Services Program Major Budget Highlights
<ul style="list-style-type: none"> • The General Services Program's 2027 biennium budgeted general fund appropriations are approximately \$130,000 or 9.5% greater than the FY 2025 base budget. Significant changes include: <ul style="list-style-type: none"> ◦ An increase in personal services appropriations due to statewide present law adjustments ◦ An increase in debt service appropriations of \$66,328, or a 116.6% increase

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

General Services 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	682,484	0	0	682,484	91.4%	682,484	0	0	682,484	91.2%
Statewide PL										
Personal Services	30,513	0	0	30,513	4.1%	31,351	0	0	31,351	4.2%
Fixed Costs	34,094	0	0	34,094	4.6%	34,094	0	0	34,094	4.6%
Inflation Deflation	0	0	0	0	0.0%	0	0	0	0	0.0%
Total Statewide PL	64,607	0	0	64,607	8.6%	65,445	0	0	65,445	8.8%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	64,607	0	0	64,607	8.6%	65,445	0	0	65,445	8.8%
Total Requested Budget	747,091	0	0	747,091		747,929	0	0	747,929	

Funding

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

School For the Deaf & Blind, 02-General Services Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	1,495,020	0	0	0	1,495,020	100.0%
State Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$1,495,020	\$0	\$0	\$0	\$1,495,020	

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

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	4.57	4.57	4.57	4.57
Personal Services	330,370	331,465	349,222	379,735	380,573
Operating Expenses	287,024	288,159	303,811	304,741	304,741
Transfers	0	1,000	1,000	1,000	1,000
Debt Service	28,450	28,451	28,451	61,615	61,615
Total Expenditures	\$645,844	\$649,075	\$682,484	\$747,091	\$747,929
General Fund	645,844	649,075	682,484	747,091	747,929
Total Funds	\$645,844	\$649,075	\$682,484	\$747,091	\$747,929
Total Ongoing	\$645,844	\$649,075	\$682,484	\$747,091	\$747,929
Total OTO	\$0	\$0	\$0	\$0	\$0

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.

FY 2024 Appropriations Compared to FY 2024 Expenditures

The General Service’s HB 2 budget of approximately \$649,000 was 99.5% expended as of end of FY 2024. Personal services were 99.7% expended and operating expenses were 99.6% expended.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 total appropriations were approximately \$33,000 or 4.9% greater than FY 2024 appropriations. This difference is largely explained by adjustments in the pay plan, a program transfer from the Education Program to the Administration Program, as well as a one-time-only reduction for Risk Management and Tort Defense that was removed in FY 2024, but then added back in FY 2025. The total appropriations increase is the net result of the following changes:

- An increase of approximately \$75,000 for Risk Management and Tort Defense
- An increase of approximately \$17,000 for adjustments to the pay plan
- A decrease of \$50,000 resulting from a program transfer
- A decrease of approximately \$8,000 resulting from smaller changes in personal services, as well as adjustments for inflation and deflation

Present Law Adjustments

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

Present Law Adjustments	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services										
	0.00	30,513	0	0	30,513	0.00	31,351	0	0	31,351
DP 2 - Fixed Costs										
	0.00	34,094	0	0	34,094	0.00	34,094	0	0	34,094
Grand Total All Present Law Adjustments										
	0.00	\$64,607	\$0	\$0	\$64,607	0.00	\$65,445	\$0	\$0	\$65,445

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

DP 1 - Personal Services -

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

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Montana School for the Deaf and Blind	
General Services	
FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$13,969
Management Decisions	16,544
Budget Modifications	-
Total	\$30,513

The General Services Program is incurring a positive statewide present law adjustment for personal services. This is largely due to management changes due to hiring two positions at greater rates than what was originally budgeted. MSDB is exempt from vacancy savings per 17-7-162, MCA.

DP 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: audit fees, Capitol complex rent, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget		Requested Budget		Biennium Change from Base	
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	25.21	25.21	25.21	0.00	0.0%	
General Fund	2,091,843	2,185,688	2,190,419	192,421	4.6%	
Federal Spec. Rev. Funds	34,729	34,729	34,729		0.0%	
Total Funds	2,126,572	2,220,417	2,225,148	192,421	4.5%	
Personal Services	1,888,603	1,983,635	1,987,981	194,410	5.1%	
Operating Expenses	237,969	236,782	237,167	(1,989)	(0.4%)	
Total Expenditures	2,126,572	2,220,417	2,225,148	192,421	4.5%	
Total Ongoing	2,126,572	2,220,417	2,225,148	192,421	4.5%	
Total One-Time-Only					0.0%	

Program Highlights

Student Services Program Major Budget Highlights
<ul style="list-style-type: none"> The Student Services Program's 2027 biennium appropriations are approximately \$192,000 or 4.5% greater than the FY 2025 base budget. This is largely driven by an increase in personal services.

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

	Student Services 2027 Biennium HB 2 Base Budget and Requested Adjustments									
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	2,091,843	0	34,729	2,126,572	95.8%	2,091,843	0	34,729	2,126,572	95.6%
Statewide PL										
Personal Services	95,032	0	0	95,032	4.3%	99,378	0	0	99,378	4.5%
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	(1,187)	0	0	(1,187)	(0.1%)	(802)	0	0	(802)	(0.0%)
Total Statewide PL	93,845	0	0	93,845	4.2%	98,576	0	0	98,576	4.4%
Present Law (PL)	0	0	0	0	0.0%	0	0	0	0	0.0%
New Proposals	0	0	0	0	0.0%	0	0	0	0	0.0%
Total HB 2 Adjustments	93,845	0	0	93,845	4.2%	98,576	0	0	98,576	4.4%
Total Requested Budget	2,185,688	0	34,729	2,220,417		2,190,419	0	34,729	2,225,148	

Funding

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

School For the Deaf & Blind, 03-Student Services Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	4,376,107	0	0	0	4,376,107	98.4%
State Special Total	\$0	\$0	\$0	\$0	\$0	0.0%
03167 National School Lunch	69,458	0	0	0	69,458	100.0%
Federal Special Total	\$69,458	\$0	\$0	\$0	\$69,458	1.6%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$4,445,565	\$0	\$0	\$0	\$4,445,565	

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 Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	25.21	25.21	25.21	25.21
Personal Services	1,898,744	1,902,994	1,888,603	1,983,635	1,987,981
Operating Expenses	186,872	237,336	237,969	236,782	237,167
Total Expenditures	\$2,085,616	\$2,140,330	\$2,126,572	\$2,220,417	\$2,225,148
General Fund	2,050,887	2,105,601	2,091,843	2,185,688	2,190,419
Federal Spec. Rev. Funds	34,729	34,729	34,729	34,729	34,729
Total Funds	\$2,085,616	\$2,140,330	\$2,126,572	\$2,220,417	\$2,225,148
Total Ongoing	\$2,085,616	\$2,140,330	\$2,126,572	\$2,220,417	\$2,225,148
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Description

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

FY 2024 Appropriations Compared to FY 2024 Expenditures

The Student Service’s HB 2 budget of approximately \$2.1 million was 97.4% expended as of the end of FY 2024. Personal services were 99.8% expended, while operating expenses were 78.7% expended.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 Appropriations were approximately \$14,000 or 0.65% lower than FY 2024 total appropriations. This difference is largely due to differences in the pay plan, as well as the program transfer from the Education program. Additionally, some of the difference can be explained by an increase in personal services. The overall decrease is the net result of the following changes:

- An increase of approximately \$93,000 to the pay plan
- An increase of approximately \$8,000 to personal services
- A decrease of \$115,000 resulting from the program transfer from the Education Program

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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	95,032	0	0	95,032	0.00	99,378	0	0	99,378
DP 3 - Inflation Deflation	0.00	(1,187)	0	0	(1,187)	0.00	(802)	0	0	(802)
Grand Total All Present Law Adjustments	0.00	\$93,845	\$0	\$0	\$93,845	0.00	\$98,576	\$0	\$0	\$98,576

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

DP 1 - Personal Services -

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

- Legislatively approved changes
- Management decisions
- Budget modifications made to the personal services budget in the 2025 biennium

Montana School for the Deaf and Blind Student Services FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$43,269
Management Decisions	51,763
Budget Modifications	-
Total	\$95,032

The Student Services Program is incurring an increased statewide present law adjustment attributed to management changes. During the 2025 biennium the program authorized pay increases for market rate adjustments and hired new employees at greater rates than what was previously budgeted. Additionally, vacant positions were budgeted at a higher rate for this biennium. Some of the increased adjustment is offset due to funding from the previous legislative session for the Family Engagement Opportunities program. This is not included during the snapshot, as that personal services funding was not made for ongoing PB pay changes. MSDB is exempt from vacancy savings per 17-7-162, MCA.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

Program Base Budget Comparison

The following table compares the base budget with the requested expenditures for the upcoming biennium by type of expenditure and source of funding.

Program Base Budget Comparison						
Budget Item	Base Budget	Requested Budget		Biennium Change from Base		
	FY 2025	FY 2026	FY 2027	Amount	Percent	
PB	53.50	53.50	53.50	0.00	0.0%	
General Fund	6,033,580	5,969,331	5,973,460	(124,369)	(1.0%)	
State/Other Special Rev. Funds	313,875	302,341	302,341	(23,068)	(3.7%)	
Federal Spec. Rev. Funds	172,080	172,080	172,080		0.0%	
Total Funds	6,519,535	6,443,752	6,447,881	(147,437)	(1.1%)	
Personal Services	6,212,868	6,109,487	6,111,957	(204,292)	(1.6%)	
Operating Expenses	306,667	334,265	335,924	56,855	9.3%	
Total Expenditures	6,519,535	6,443,752	6,447,881	(147,437)	(1.1%)	
Total Ongoing	6,519,535	6,443,752	6,447,881	(147,437)	(1.1%)	
Total One-Time-Only					0.0%	

Program Highlights

Education Program Major Budget Highlights
<ul style="list-style-type: none"> • The Education Program's 2027 biennium appropriations are approximately \$147,000 or 1.1% less than the FY 2025 base budget. Significant changes include: <ul style="list-style-type: none"> ◦ A decrease in personal services appropriations due to statewide present law adjustments for personal services ◦ Requests for increased motor pool vehicle use and stipends for staff who advise students' extracurricular activities

Executive Request

The following table shows the total executive request with the base budget and the statewide present law adjustments, present law adjustments, and new proposals by source of funding.

Education 2027 Biennium HB 2 Base Budget and Requested Adjustments										
	FY 2026					FY 2027				
	General Fund	State Special	Federal Special	Total Funds	% of Budget Request	General Fund	State Special	Federal Special	Total Funds	% of Budget Request
Base Budget	6,033,580	313,875	172,080	6,519,535	101.2%	6,033,580	313,875	172,080	6,519,535	101.1%
Statewide PL										
Personal Services	(133,756)	0	0	(133,756)	(2.1%)	(131,286)	0	0	(131,286)	(2.0%)
Fixed Costs	0	0	0	0	0.0%	0	0	0	0	0.0%
Inflation Deflation	(5,118)	0	0	(5,118)	(0.1%)	(3,459)	0	0	(3,459)	(0.1%)
Total Statewide PL	(138,874)	0	0	(138,874)	(2.2%)	(134,745)	0	0	(134,745)	(2.1%)
Present Law (PL)	0	(11,534)	0	(11,534)	(0.2%)	0	(11,534)	0	(11,534)	(0.2%)
New Proposals	74,625	0	0	74,625	1.2%	74,625	0	0	74,625	1.2%
Total HB 2 Adjustments	(64,249)	(11,534)	0	(75,783)	(1.2%)	(60,120)	(11,534)	0	(71,654)	(1.1%)
Total Requested Budget	5,969,331	302,341	172,080	6,443,752		5,973,460	302,341	172,080	6,447,881	

Funding

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

School For the Deaf & Blind, 04-Education Funding by Source of Authority						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	11,942,791	0	0	0	11,942,791	92.6%
02050 School Trust Interest/Income	604,682	0	0	0	604,682	100.0%
State Special Total	\$604,682	\$0	\$0	\$0	\$604,682	4.7%
03012 E.C.I.A. Chapter I	105,722	0	0	0	105,722	30.7%
03064 EHA, Part B	238,438	0	0	0	238,438	69.3%
Federal Special Total	\$344,160	\$0	\$0	\$0	\$344,160	2.7%
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.0%
Total All Funds	\$12,891,633	\$0	\$0	\$0	\$12,891,633	

The Education Program is funded with 92.4% general fund. The residential education program is funded with general fund, state special revenue funding from the school's trust lands, Medicaid reimbursement for services provided to students who qualify for Medicaid, and federal funds designated for the assistance of state and local educational agencies to meet the special educational needs of educationally deprived children.

Program Actuals and Budget Comparison

The following table compares FY 2024 actual expenditures, FY 2024 and FY 2025 appropriations, and the expenditures requested for FY 2026 and FY 2027 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2024	Approp. Fiscal 2024	Approp. Fiscal 2025	Request Fiscal 2026	Request Fiscal 2027
PB	0.00	53.50	53.50	53.50	53.50
Personal Services	5,641,343	5,677,640	6,212,868	6,109,487	6,111,957
Operating Expenses	387,418	415,122	306,667	334,265	335,924
Total Expenditures	\$6,028,761	\$6,092,762	\$6,519,535	\$6,443,752	\$6,447,881
General Fund	5,578,797	5,625,464	6,033,580	5,969,331	5,973,460
State/Other Special Rev. Funds	290,047	301,581	313,875	302,341	302,341
Federal Spec. Rev. Funds	159,917	165,717	172,080	172,080	172,080
Total Funds	\$6,028,761	\$6,092,762	\$6,519,535	\$6,443,752	\$6,447,881
Total Ongoing	\$6,028,761	\$6,092,762	\$6,519,535	\$6,443,752	\$6,447,881
Total OTO	\$0	\$0	\$0	\$0	\$0

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.

FY 2024 Appropriations Compared to FY 2024 Expenditures

The Student Service's HB 2 budget of approximately \$6.1 million was 98.9% expended as of the end of FY 2024. Personal services were 99.4% expended, while operating expenses were 93.3% expended.

FY 2024 Appropriations Compared to FY 2025 Appropriations

FY 2025 Appropriations were approximately \$427,000 or 7.0% higher than FY 2024 total appropriations. This difference is largely due to differences in the pay plan, operating expenses, as well as the program transfer from the Education program. The overall increase is the net result of the following changes:

- An increase of approximately \$228,000 for the pay plan
- An increase of \$205,000 resulting from two program transfers from the Education Program to other programs
- A decrease of approximately \$6,000 resulting from adjustments in personal services and operating expenses

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 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(133,756)	0	0	(133,756)	0.00	(131,286)	0	0	(131,286)
DP 3 - Inflation Deflation	0.00	(5,118)	0	0	(5,118)	0.00	(3,459)	0	0	(3,459)
DP 400 - Reduce Unfunded State Special Authority	0.00	0	(11,534)	0	(11,534)	0.00	0	(11,534)	0	(11,534)
Grand Total All Present Law Adjustments	0.00	(\$138,874)	(\$11,534)	\$0	(\$150,408)	0.00	(\$134,745)	(\$11,534)	\$0	(\$146,279)

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

DP 1 - Personal Services -

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

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

Montana School for the Deaf and Blind Education FY 2026 Statewide Present Law Adjustment for Personal Services	
Legislative Changes	\$167,479
Management Decisions	(301,235)
Budget Modifications	-
Total	(\$133,756)

The Education Program is incurring a decrease in statewide present law adjustment for personal services primarily due to management changes. As discussed earlier, there was a program transfer from the Education Program to the School's other programs, which would contribute to this negative present law adjustment in management decisions. Additionally, the agency did not utilize all of its HB 13 authority. Authority received from the last legislative session for additional OTO funding for family advisors and extra-curricular compensation does not continue. MSDB is exempt from vacancy savings per 17-7-162, MCA.

DP 3 - Inflation Deflation -

The executive requests adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include in-state state motor pool and motor pool leased vehicles.

DP 400 - Reduce Unfunded State Special Authority -

This request is to reduce agency state special revenue authority by \$11,534 in each year of the 2027 biennium to remove authority that has not been funded for a number of years.

New Proposals

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

New Proposals	-----Fiscal 2026-----					-----Fiscal 2027-----				
	PB	General Fund	State Special	Federal Special	Total Funds	PB	General Fund	State Special	Federal Special	Total Funds
DP 5 - Additional Outreach Motor Pool Vehicles	0.00	44,250	0	0	44,250	0.00	44,250	0	0	44,250
DP 100 - Extracurricular Compensation	0.00	30,375	0	0	30,375	0.00	30,375	0	0	30,375
Total	0.00	\$74,625	\$0	\$0	\$74,625	0.00	\$74,625	\$0	\$0	\$74,625

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

DP 5 - Additional Outreach Motor Pool Vehicles -

The School for the Deaf and Blind (MSDB) requests to lease six motor pool vehicles for staff. The 2023 Legislature approved four new outreach consultants and one transition coordinator, and due to increased travel, the outreach director requests a motor pool vehicle. These vehicles were not requested when the new staff were approved so the agency deferred other expenses to pay for vehicles in the 2025 Biennium.

DP 100 - Extracurricular Compensation -

The executive requests stipends for staff who advise student extracurricular activities such as sports, clubs, and class sponsors. This is an ongoing personal services cost that is requested each biennium as it is not part of the base budget.