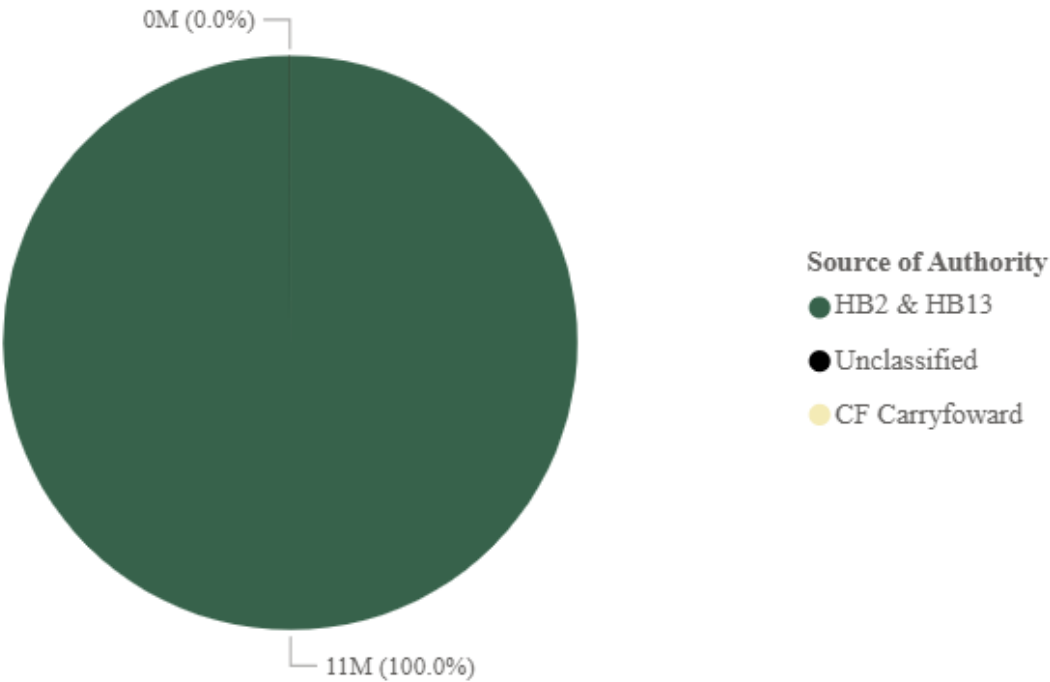


MONTANA SCHOOL FOR THE DEAF AND BLIND

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Montana School for the Deaf and Blind is shown in the pie chart below. HB 2 and HB 13 provide nearly 100.0% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	% Expended
HB2 & HB13	10,915,263	4,060,503	37.2%
CF Carryforward	1,061		
Unclassified	2,150		
Total	10,918,474	4,060,503	37.2%

Carryforward Authority

The Montana School for the Deaf and Blind has carryforward authority of approximately \$1,000, which is less than 0.1% of the total appropriation authority. The agency has not expended any carryforward authority as of November 30, 2025, but plans to use the authority on technology projects.

Unclassified

The Montana School for the Deaf and Blind has unclassified appropriation authority of approximately \$2,200 because of lower workers' compensation premiums. Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. The reductions are included in the accounting system as unclassified authority that will not be spent by the agency.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from July 1, 2025 through November 30, 2025. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
⊞ School for the Deaf & Blind	10,917,413	10,915,263	-2,150
Total	10,917,413	10,915,263	-2,150

Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
⊞ 61000 Personal Services	9,664,540	9,662,390	-2,150
⊞ 62000 Operating Expenses	1,190,258	1,190,258	
⊞ 68000 Transfers-out	1,000	1,000	
⊞ 69000 Debt Service	61,615	61,615	
Total	10,917,413	10,915,263	-2,150

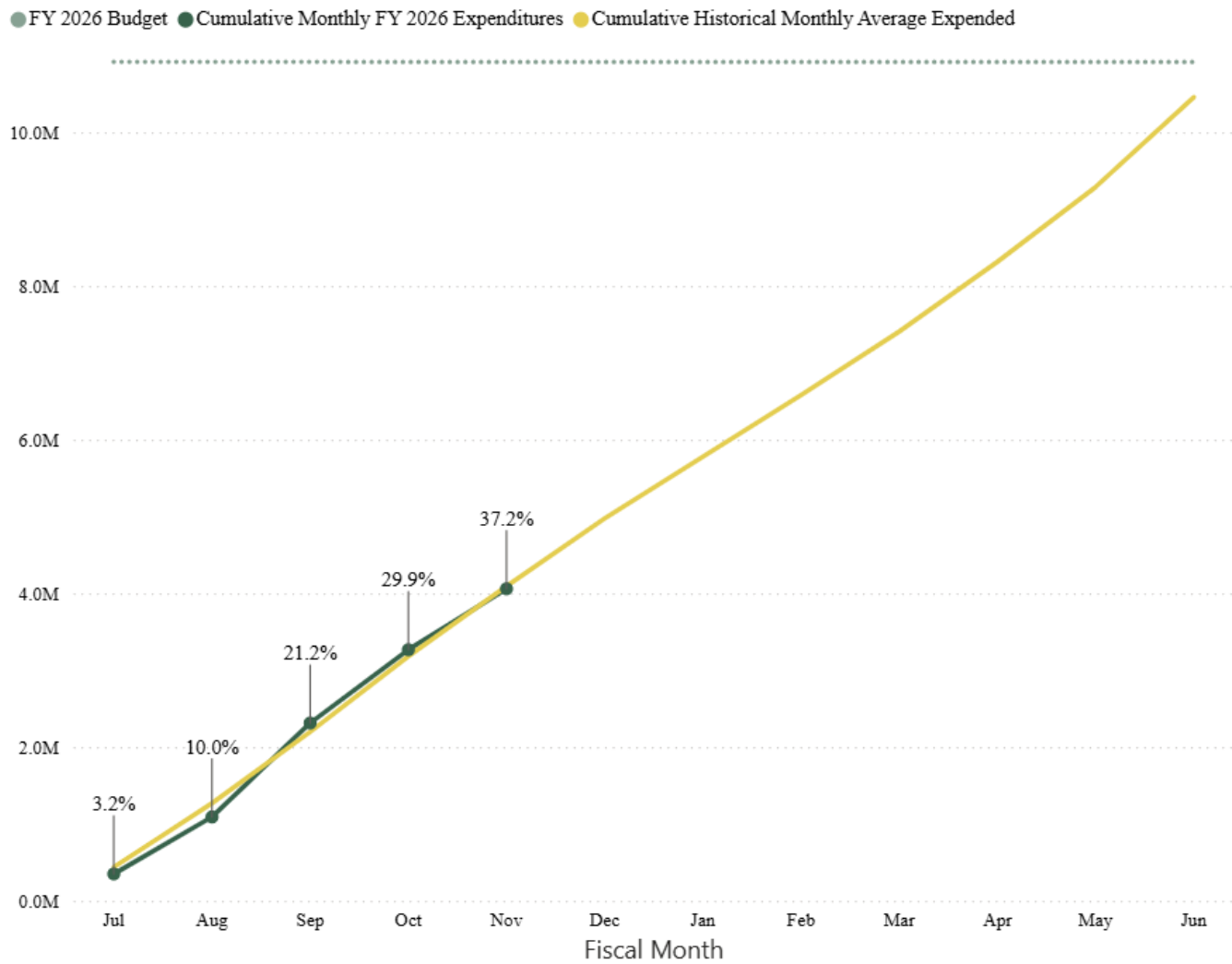
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
⊞ 01 General	10,404,869	10,402,736	-2,133
⊞ 02 State/Other Spec Rev	305,735	305,735	
⊞ 03 Fed/Other Spec Rev	206,809	206,792	-17
Total	10,917,413	10,915,263	-2,150

The Montana School for the Deaf and Blind had no significant HB 2 budget modifications between July 1, 2025 and November 30, 2025. Net modifications to the budget amount to an approximate \$2,200 reduction due to lower workers' compensation premiums.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2025.

Monthly Expenditures Compared to Historical Average



Program Name	Modified Budget	Expended Budget	% Expended
⊕ 01 ADMINISTRATION PROGRAM	877,829	406,683	46.3%
⊕ 02 GENERAL SERVICES	726,374	298,080	41.0%
⊕ 03 STUDENT SERVICES	2,290,049	779,684	34.0%
⊕ 04 EDUCATION	7,021,011	2,576,057	36.7%
Total	10,915,263	4,060,503	37.2%

Expenditure Type	Modified Budget	Expended Budget	% Expended
⊕ Personal Services	9,662,390	3,488,068	36.1%
⊕ Operating Expenses	1,190,258	572,435	48.1%
⊕ Transfers-out	1,000		
⊕ Debt Service	61,615		
Total	10,915,263	4,060,503	37.2%

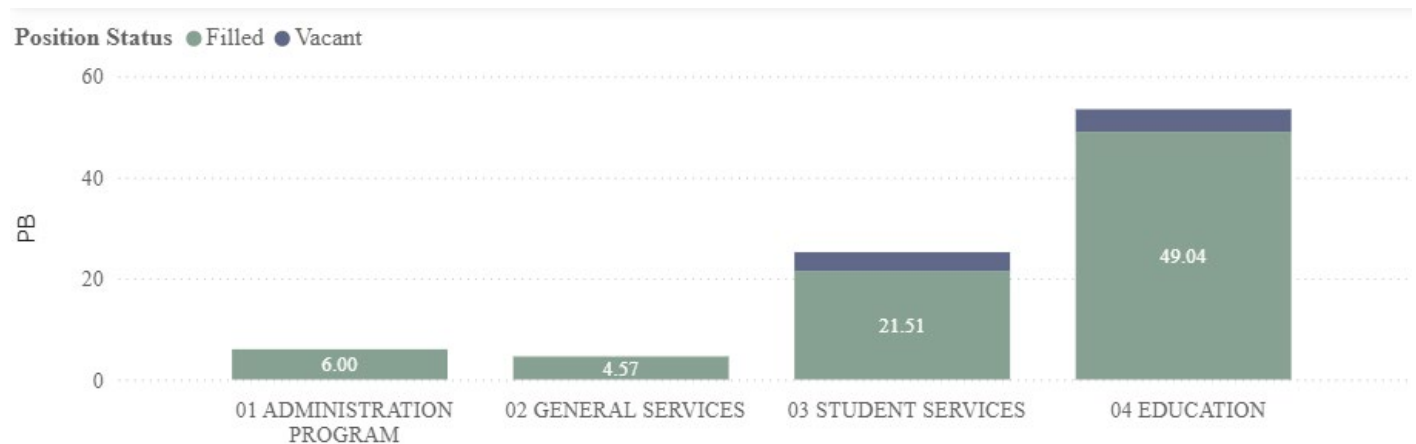
Fund Type	Modified Budget	Expended Budget	% Expended
⊕ 01 General	10,402,736	4,057,432	39.0%
⊕ 02 State/Other Spec Rev	305,735		
⊕ 03 Fed/Other Spec Rev	206,792	3,071	1.5%
Total	10,915,263	4,060,503	37.2%

The Montana School for the Deaf and Blind expended 37.2% of its approximately \$10.9 million HB 2 modified budget through November 30, 2025. Overall, this is in line with the 5-year Olympic average of 37.5%.

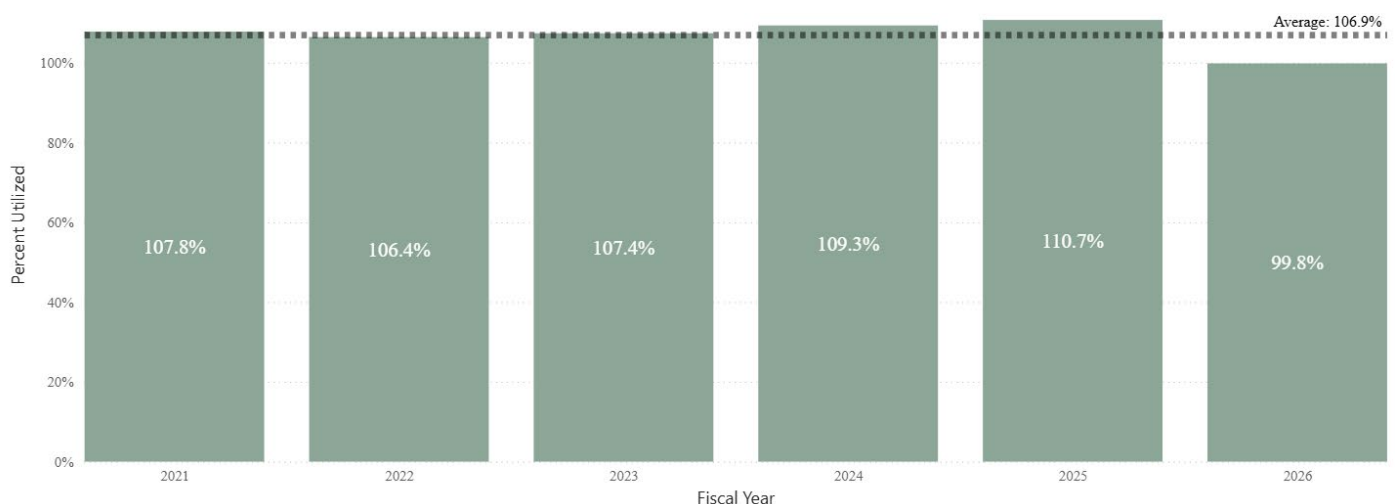
Higher spending in the administration program budget and in operating expenses is driven by expenditures for the State Information Technology Services Division (SITSD) program. As of November 30, 2025, 62.0% of the agency's approximately \$258,000 SITSD authority has been spent. These expenses are normally seen at this point in the fiscal year, as the agency reports that annual software enterprise bills arrive in July, thus driving the agency's operating expenses in the administration program up early in the fiscal year.

Personal Services

Appropriations for personal services in the Montana School for the Deaf and Blind total approximately \$9.7 million and are 36.1% expended through November 30, 2025. The following chart shows the filled and vacant positions budgeted (PB) within the agency as of November 1, 2025. At this point in time, the department had 89.28 HB 2 PB and 90.9% of these positions were filled.



The chart below shows the hourly utilization percentage for the agency for each fiscal year when compared to the available hours. Overall, the department has utilized 99.8% of the hours budgeted as of November 1, 2025, which is lower than its historical average of 106.9%. Historically, the agency's actual hourly utilization has surpassed its budgeted hourly utilization because positions in the education program are often listed as less than 1.00 PB (teachers' positions are generally budgeted as 0.73 PB) to align with the timing of the school year; however, these positions are paid throughout the fiscal year. This accounting mismatch between budgeted PB levels and actual payout has led to the hourly utilization rate consistently exceeding 100.0%. The reduction in hourly utilization from FY 2025 to FY 2026 appears to be driven by reduced hourly utilization in the administration, general services, and education programs; however, the hourly utilization percentage in the education program still exceeds 100.0% of hours budgeted.



The chart below shows the vacant PB in each division, the number of months each position has been vacant and the midpoint hourly pay rate. All 8.16 vacant PB have been vacant for four months or longer. The agency reports that it is in the active hiring process for four positions and that in January 2026, it will begin recruiting to fill vacant positions in the education program for the 2026-27 school year.

Vacant Positions Report

	PB	Median Months Vacant	Market Midpoint (Hourly)
▣ 51130 SCHOOL FOR THE DEAF AND BLIND	8.16	4.13	
▣ 03 STUDENT SERVICES	3.70	6.72	16.44
Residential Advisor	2.93	5.89	16.44
Residential Advisor 2	0.77	9.64	19.02
▣ 04 EDUCATION	4.46	4.13	
Outreach Consultant	2.27	4.13	
School Psychologist	0.73	23.41	
TEACHER-MSDB	1.46	4.13	
Total	8.16	4.13	