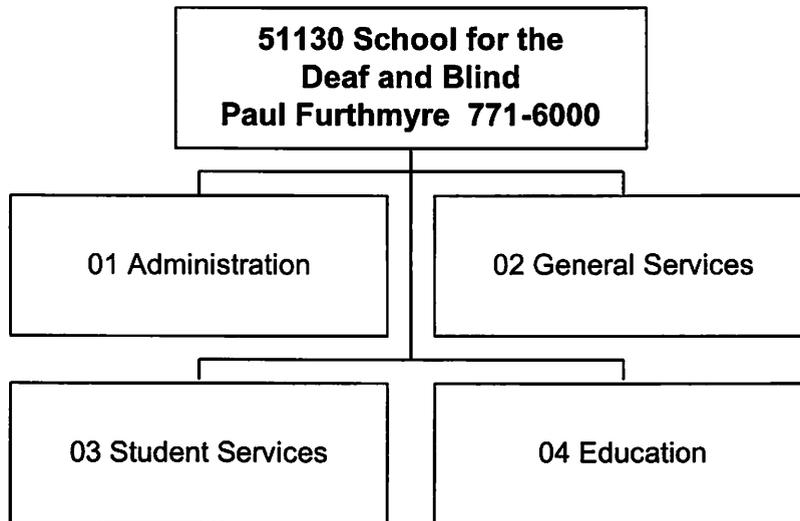


## School For the Deaf & Blind - 51130



**Mission Statement** - To foster the learning and growth of the whole-child with a hearing and/or vision loss, preparing them to become successful citizens. By being Montana's leading resource for the stakeholders of MSDB by providing supports & services that empower individuals to attain their highest potential. As we believe all children are capable and confident and will receive an education through the whole child education philosophy, which includes sensory specific access to communication and curriculum in safe learning & living environments.

**Statutory Authority** - Title 20, Chapter 8, part 1, MCA.

Agency Proposed Budget	Total Exec. Budget Fiscal 2024	Total Exec. Budget Fiscal 2025	Total Exec. Budget 2025 Biennium
<b>Budget Item</b>			
FTE	86.74	86.74	
Personal Services	8,113,089	8,124,833	16,237,922
Operating Expenses	1,019,060	988,856	2,007,916
Transfers	1,000	1,000	2,000
Debt Service	28,451	28,451	56,902
<b>Total Costs</b>	<b>\$9,161,600</b>	<b>\$9,143,140</b>	<b>\$18,304,740</b>
General Fund	8,674,027	8,655,567	17,329,594
State/Other Special	293,257	293,257	586,514
Federal Spec. Rev. Funds	194,316	194,316	388,632
<b>Total Funds</b>	<b>\$9,161,600</b>	<b>\$9,143,140</b>	<b>\$18,304,740</b>

Agency Appropriated Biennium to Biennium Comparison								
Program	2023 Biennium Appropriated Budget		2025 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Administration Program	1,231,907	1,238,665	1,398,095	1,404,883	166,188	166,218	13.49 %	13.42 %
02 - General Services	1,265,243	1,265,243	1,164,419	1,164,419	(100,824)	(100,824)	(7.97)%	(7.97)%
03 - Student Services	3,630,638	3,700,029	3,775,744	3,845,202	145,106	145,173	4.00 %	3.92 %
04 - Education	10,127,359	11,002,727	10,991,336	11,890,236	863,977	887,509	8.53 %	8.07 %
<b>Agency Total</b>	<b>\$16,255,147</b>	<b>\$17,206,664</b>	<b>\$17,329,594</b>	<b>\$18,304,740</b>	<b>\$1,074,447</b>	<b>\$1,098,076</b>	<b>6.61 %</b>	<b>6.38 %</b>

# School For the Deaf & Blind - 51130

## Administration Program - 01

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

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	5.00	0.00	5.00	0.00	5.00	
Personal Services	448,221	14,037	462,258	15,527	463,748	926,006
Operating Expenses	155,945	96,713	252,658	70,274	226,219	478,877
<b>Total Costs</b>	<b>\$604,166</b>	<b>\$110,750</b>	<b>\$714,916</b>	<b>\$85,801</b>	<b>\$689,967</b>	<b>\$1,404,883</b>
General Fund	600,772	110,750	711,522	85,801	686,573	1,398,095
State/Other Special	3,394	0	3,394	0	3,394	6,788
<b>Total Funds</b>	<b>\$604,166</b>	<b>\$110,750</b>	<b>\$714,916</b>	<b>\$85,801</b>	<b>\$689,967</b>	<b>\$1,404,883</b>

Program Proposed Budget Adjustments					
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025		
	General Fund	Total Funds	General Fund	Total Funds	
<b>Statewide Present Law Adjustments</b>					
SWPL - 1 - Personal Services	14,037	14,037	15,527	15,527	
SWPL - 2 - Fixed Costs	85,839	85,839	56,913	56,913	
SWPL - 3 - Inflation Deflation	8,088	8,088	10,575	10,575	
<i>Total Statewide Present Law Adjustments</i>	<i>\$107,964</i>	<i>\$107,964</i>	<i>\$83,015</i>	<i>\$83,015</i>	
<b>New Proposals</b>					
NP - 99 - New Fixed Costs	2,786	2,786	2,786	2,786	
<i>Total New Proposals</i>	<i>\$2,786</i>	<i>\$2,786</i>	<i>\$2,786</i>	<i>\$2,786</i>	
<b>Total Budget Adjustments</b>	<b>\$110,750</b>	<b>\$110,750</b>	<b>\$85,801</b>	<b>\$85,801</b>	

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$14,037	\$14,037
FY 2025	\$15,527	\$15,527

#### SWPL - 1 - Personal Services -

The budget includes \$14,037 in FY 2024 and \$15,527 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$85,839	\$85,839
FY 2025	\$56,913	\$56,913

#### SWPL - 2 - Fixed Costs -

This request includes \$85,839 in FY 2024 and \$56,913 in FY 2025 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# School For the Deaf & Blind - 51130

## Administration Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$8,088	\$8,088
FY 2025	\$10,575	\$10,575

### SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$8,088 in FY 2024 and \$10,575 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,786	\$2,786
FY 2025	\$2,786	\$2,786

### NP - 99 - New Fixed Costs -

The budget includes \$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 Chief Data Office and the State Management Training Center. Rates for the fix costs are reviewed by the Section A subcommittee.

# School For the Deaf & Blind - 51130

## General Services - 02

**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 Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	3.57	1.00	4.57	1.00	4.57	
Personal Services	257,804	57,980	315,784	58,992	316,796	632,580
Operating Expenses	295,978	(59,687)	236,291	(59,332)	236,646	472,937
Transfers	1,000	0	1,000	0	1,000	2,000
Debt Service	28,451	0	28,451	0	28,451	56,902
<b>Total Costs</b>	<b>\$583,233</b>	<b>(\$1,707)</b>	<b>\$581,526</b>	<b>(\$340)</b>	<b>\$582,893</b>	<b>\$1,164,419</b>
General Fund	583,233	(1,707)	581,526	(340)	582,893	1,164,419
<b>Total Funds</b>	<b>\$583,233</b>	<b>(\$1,707)</b>	<b>\$581,526</b>	<b>(\$340)</b>	<b>\$582,893</b>	<b>\$1,164,419</b>

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2024		Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(2,658)	(2,658)	(1,871)	(1,871)
SWPL - 2 - Fixed Costs	(75,077)	(75,077)	(75,077)	(75,077)
SWPL - 3 - Inflation Deflation	12,590	12,590	15,745	15,745
<i>Total Statewide Present Law Adjustments</i>	<i>(\$65,145)</i>	<i>(\$65,145)</i>	<i>(\$61,203)</i>	<i>(\$61,203)</i>
<b>New Proposals</b>				
NP - 7 - Maintenance Supervisor Position	63,438	63,438	60,863	60,863
<i>Total New Proposals</i>	<i>\$63,438</i>	<i>\$63,438</i>	<i>\$60,863</i>	<i>\$60,863</i>
<b>Total Budget Adjustments</b>	<b>(\$1,707)</b>	<b>(\$1,707)</b>	<b>(\$340)</b>	<b>(\$340)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$2,658)	(\$2,658)
FY 2025	(\$1,871)	(\$1,871)

**SWPL - 1 - Personal Services -**

The budget includes reductions of \$2,658 in FY 2024 and \$1,871 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$75,077)	(\$75,077)
FY 2025	(\$75,077)	(\$75,077)

**SWPL - 2 - Fixed Costs -**

This request includes reductions of \$75,077 in each year of the 2025 biennium. This provides the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# School For the Deaf & Blind - 51130

## General Services - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$12,590	\$12,590
FY 2025	\$15,745	\$15,745

### SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$12,590 in FY 2024 and \$15,745 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$63,438	\$63,438
FY 2025	\$60,863	\$60,863

### NP - 7 - Maintenance Supervisor Position -

This request is for \$124,301 for the 2025 biennium, \$63,438 for FY 2024 and \$60,863 for FY 2025, for 1.00 new FTE for a maintenance supervisor. A maintenance supervisor position was reduced in the budget several years ago. The agency is asking for the position to be restored in HB 2. This position would 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 projects, verify OSHA compliance, and complete the MSDB portion of the statewide facility assessment. Currently, the business manager and lead maintenance positions are trying to keep up with this work.

# School For the Deaf & Blind - 51130

## Student Services - 03

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

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2023	Fiscal 2024	Exec. Budget Fiscal 2024	Adjustments Fiscal 2025	Exec. Budget Fiscal 2025	Budget Request 2025 Biennium
FTE	25.21	0.00	25.21	0.00	25.21	
Personal Services	1,697,934	3,943	1,701,877	11,503	1,709,437	3,411,314
Operating Expenses	157,268	59,286	216,554	60,066	217,334	433,888
<b>Total Costs</b>	<b>\$1,855,202</b>	<b>\$63,229</b>	<b>\$1,918,431</b>	<b>\$71,569</b>	<b>\$1,926,771</b>	<b>\$3,845,202</b>
General Fund	1,820,473	63,229	1,883,702	71,569	1,892,042	3,775,744
Federal Spec. Rev. Funds	34,729	0	34,729	0	34,729	69,458
<b>Total Funds</b>	<b>\$1,855,202</b>	<b>\$63,229</b>	<b>\$1,918,431</b>	<b>\$71,569</b>	<b>\$1,926,771</b>	<b>\$3,845,202</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(38,557)	(38,557)	(30,997)	(30,997)
SWPL - 3 - Inflation Deflation	14,286	14,286	15,066	15,066
<i>Total Statewide Present Law Adjustments</i>	<i>(\$24,271)</i>	<i>(\$24,271)</i>	<i>(\$15,931)</i>	<i>(\$15,931)</i>
<b>Present Law Adjustments</b>				
PL - 10 - Student Travel OTO	45,000	45,000	45,000	45,000
<i>Total Present Law Adjustments</i>	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$45,000</i>
<b>New Proposals</b>				
NP - 6 - Family Engagement Opportunities	42,500	42,500	42,500	42,500
<i>Total New Proposals</i>	<i>\$42,500</i>	<i>\$42,500</i>	<i>\$42,500</i>	<i>\$42,500</i>
<b>Total Budget Adjustments</b>	<b>\$63,229</b>	<b>\$63,229</b>	<b>\$71,569</b>	<b>\$71,569</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	(\$38,557)	(\$38,557)
FY 2025	(\$30,997)	(\$30,997)

**SWPL - 1 - Personal Services -**

The budget includes reductions of \$38,557 in FY 2024 and \$30,997 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$14,286	\$14,286
FY 2025	\$15,066	\$15,066

**SWPL - 3 - Inflation Deflation -**

This change package includes an increase of \$14,286 in FY 2024 and \$15,066 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

# School For the Deaf & Blind - 51130

## Student Services - 03

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$45,000	\$45,000
FY 2025	\$45,000	\$45,000

#### **PL - 10 - Student Travel OTO -**

The school requests one-time-only, \$45,000 each year of the 2025 biennium for a total of \$90,000 general fund, 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.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$42,500	\$42,500
FY 2025	\$42,500	\$42,500

#### **NP - 6 - Family Engagement Opportunities -**

MSDB requests \$42,500 in each year of the 2025 biennium for a total of \$85,000 general fund personal services authority to provide staffing for various engagement opportunities provided by the school during the summers. Family and student engagement opportunities are offered for the visually impaired and for the deaf and hard of hearing students from across the state. These opportunities include family learning weekends and two week-long camps allowing students to meet other students with similar issues and to develop relationships. The families come to campus and learn strategies to assist their children in the home/community setting. No new positions would be added since staff that has the summers off, would come in to work the camps.

# School For the Deaf & Blind - 51130

## Education - 04

**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 Proposed Budget						
Budget Item	Starting Point Fiscal 2023	Budget Adjustments Fiscal 2024	Total Exec. Budget Fiscal 2024	Budget Adjustments Fiscal 2025	Total Exec. Budget Fiscal 2025	Executive Budget Request 2025 Biennium
FTE	49.69	2.27	51.96	2.27	51.96	
Personal Services	5,376,190	256,980	5,633,170	258,662	5,634,852	11,268,022
Operating Expenses	242,356	71,201	313,557	66,301	308,657	622,214
<b>Total Costs</b>	<b>\$5,618,546</b>	<b>\$328,181</b>	<b>\$5,946,727</b>	<b>\$324,963</b>	<b>\$5,943,509</b>	<b>\$11,890,236</b>
General Fund	5,179,096	318,181	5,497,277	314,963	5,494,059	10,991,336
State/Other Special	289,863	0	289,863	0	289,863	579,726
Federal Spec. Rev. Funds	149,587	10,000	159,587	10,000	159,587	319,174
<b>Total Funds</b>	<b>\$5,618,546</b>	<b>\$328,181</b>	<b>\$5,946,727</b>	<b>\$324,963</b>	<b>\$5,943,509</b>	<b>\$11,890,236</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2024		Budget Adjustments Fiscal 2025	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	2,313	2,313	3,204	3,204
SWPL - 3 - Inflation Deflation	17,801	17,801	21,301	21,301
<i>Total Statewide Present Law Adjustments</i>	<i>\$20,114</i>	<i>\$20,114</i>	<i>\$24,505</i>	<i>\$24,505</i>
<b>New Proposals</b>				
NP - 11 - New Outreach Consultants Positions	145,018	145,018	139,953	139,953
NP - 12 - Extra-curricular Compensation	26,938	26,938	26,938	26,938
NP - 4 - New Transition Specialist Position	70,111	70,111	67,567	67,567
NP - 5 - Additional Funding for Family Advisors	21,000	21,000	21,000	21,000
NP - 8 - Professional Development	35,000	35,000	35,000	35,000
NP - 9 - IDEA Part B Outreach Grant Expenses	0	10,000	0	10,000
<i>Total New Proposals</i>	<i>\$298,067</i>	<i>\$308,067</i>	<i>\$290,458</i>	<i>\$300,458</i>
<b>Total Budget Adjustments</b>	<b>\$318,181</b>	<b>\$328,181</b>	<b>\$314,963</b>	<b>\$324,963</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$2,313	\$2,313
FY 2025	\$3,204	\$3,204

**SWPL - 1 - Personal Services -**

The budget includes increases of \$2,313 in FY 2024 and of \$3,204 in FY 2025 to annualize various personal services costs including FY 2023 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is exempt from vacancy savings.

# School For the Deaf & Blind - 51130

## Education - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$17,801	\$17,801
FY 2025	\$21,301	\$21,301

**SWPL - 3 - Inflation Deflation -**

This change package includes increases of \$17,801 in FY 2024 and \$21,301 in FY 2025 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with supplies & materials, communications, repair & maintenance, state motor pool, and other services.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$145,018	\$145,018
FY 2025	\$139,953	\$139,953

**NP - 11 - New Outreach Consultants Positions -**

MSDB is asking for \$284,971 for the 2025 biennium, \$145,018 for FY 2024 and \$139,953 for FY 2025 for 1.54 FTE outreach consultants. The MSDB Outreach Program has consistently shown statewide growth in the number of children, aged birth through 21 years with both hearing and/or vision loss, who require consultative services, pursuant to 20-8-102, MCA. The MSDB Outreach Program caseloads have more than doubled from 2008 to 2022 with no staff increase in 14 years. This request also includes two new employee office packages (\$3,200) and two computer packages (\$2,400) in FY 2024.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$26,938	\$26,938
FY 2025	\$26,938	\$26,938

**NP - 12 - Extra-curricular Compensation -**

MSDB requests general fund personal services authority of \$26,938 in each year 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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$70,111	\$70,111
FY 2025	\$67,567	\$67,567

**NP - 4 - New Transition Specialist Position -**

MSDB requests 0.73 FTE for a transition specialist at a cost of \$70,111 in FY 2024 and \$67,567 in FY 2025. The position would 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 request also includes one new employee office package (\$1,600) and computer equipment (\$1,200) one-time-only in FY 2024.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$21,000	\$21,000
FY 2025	\$21,000	\$21,000

**NP - 5 - Additional Funding for Family Advisors -**

The agency requests \$21,000 general fund in each year of the 2025 biennium for increased 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 OPI and vacancy savings. It is anticipated these funds will not be available for this purpose in the 2025 biennium.

**School For the Deaf & Blind - 51130**

**Education - 04**

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$35,000	\$35,000
FY 2025	\$35,000	\$35,000

**NP - 8 - Professional Development -**

MSDB is requesting \$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. Rising travel costs make it more and more difficult for the school to make sure all staff are up-to-date in their areas of expertise.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2024	\$0	\$10,000
FY 2025	\$0	\$10,000

**NP - 9 - IDEA Part B Outreach Grant Expenses -**

MSDB requests an additional \$10,000 per year of the 2025 biennium in federal authority to match authority with funding received for the IDEA Part B grant received through the Office of Public Instruction.