MTDA PROJECTED BUDGETS

MONTANA DIGITAL ACADEMY	2010-11 FINAL EXPEND	2011-13 Biennium Year 1: 2011-12 FINAL EXPEND	2011-13 Biennium Year 2: Projected 2012 13 Budget	2013-15 Biennium Year 1: Projected 2013-14 Budget	2013-15 Biennium Year 3: Projected 2014-15 Budget	
Salary/Benefits	*358,545*	*367,066*	349,886	405,316	412,520	
Purchased Services	*95,361*	*50,782*	59,920	65,428	70,951	
Supplies/Materials	*388,886*	*322,121*	268,950	321,076	345,950	
Communications	*4,235*	*5,234*	6,250	6,950	6,650	
Travel	*24,523*	*20,838*	26,140	26,673	28,140	
Operation/Maintenance	*1,665*	*108*	500	500	500	
Other	*41,438*	*48,476*	115,439	137,200	117,200	
Non-Mandated Transfers	*5,600*	-	-			
Outgoing Transfers to Local Districts	*640,956*	*679,016*	800,998	918,032	936,395	
	1,561,209	*1,493,641*	1,628,083	1,881,175	1,918,306	
		Total 2011-13: $3,121,724		***Total 2013-15: $3,799,480***		
Revenue:						
Bi-Ennium Allocation:		1,168,000	1,168,000	1,468,000	1,468,000	(Governor's Budget)
Carryover from 2010-11:		200,000				
Title II Grants:		123,800	120,000			
Misc. Revenue:		6,352	-			
Total Revenue:		1,498,152	1,288,000	1,468,000	1,468,000	
Final/Projected Expenditures:		(1,493,641)	(1,628,083)	(1,881,175)	(1,918,306)	
Balance (Deficit)		4,511	(340,083)	(413,175)	(450,306)	Anticipated Shortfa
Anticipated 2013 Legislative Support:			300,000	*2013-15 Shortfall: 863,481*		
Budget Adjustment will be made to cover deficit:			(40,083)			

EXHIBIT 8
DATE 2-5-13
HB Office of Public Instruction

2/4/2013