

School for the Deaf & Blind has \$8,233,300 in total authority, \$8,092,139 (98%) is HB 2 authority

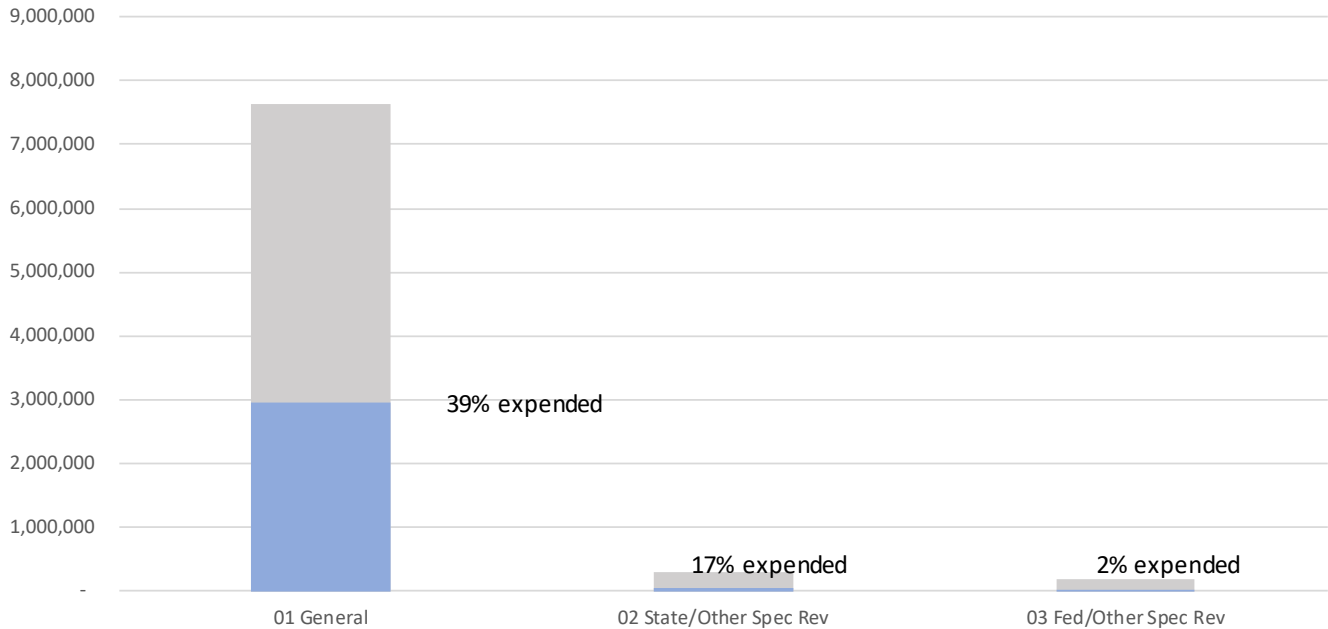
HB 2 Expenditures

37% of the agency's total HB2 budget has been expended, 38% is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	7,190,942	2,502,306	35%
Operating Expenses	871,746	465,758	53%
Transfers-out	1,000	1,000	100%
Debt Service	28,451	28,450	100%
Agency Program	Budgeted	Expended	% Expended
01 Administration Program	613,545	263,466	43%
02 General Services	493,984	279,924	57%
03 Student Services	1,676,081	601,938	36%
04 Education	5,308,529	1,852,186	35%
Total	8,092,139	2,997,514	37%

The majority of the Montana School for the Deaf and Blind’s (MSDB) HB 2 modified budget is from general fund, at 94.2%. State and federal special revenues make up the remaining percentage, with state special revenue accounting for 3.5% of funding and federal special revenue accounting for 2.3% of funding. State special revenue for the MSDB is primarily from school trust interest and income. Sources of federal funds include the National School Lunch Program, which provides subsidized meals for low-income students, and the Education Consolidation and Improvement Act Chapter I which provides federal funds to assist state and local educational agencies to meet the needs of educationally deprived students.

MSDB's HB 2 modified budget was 37.0% expended as of the beginning of December 2019, and general fund was 38.6% expended. However, state special revenue was only 16.9% expended and federal special revenue was only 1.8% expended. These lower percentages expended are due to the timing of grant awards. Particularly, MSDB did not receive its federal grant dollars until October 1, 2019.

The General Services Program was 56.7% expended, due to a one-time payment for insurance and a large property tax payment. The property tax bill for MSDB is paid entirely by the General Services Program. Due to these payments, operating expenses were also slightly higher than anticipated at this point in the fiscal year, at 53.4%.

Overall personal services for the agency were 34.8% expended, which is slightly lower than anticipated at this point in the fiscal year. Due to the school year calendar, the MSDB hourly paid staff do not work during July or for most of August, which contributes to the lower percentage expended in personal services. The other staff (including teachers, para-educators, and interpreters) receive their 9-month salaries spread out over the entire year.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 ADMINISTRATION PROGRAM	613,545	613,545	-
02 GENERAL SERVICES	493,984	493,984	-
03 STUDENT SERVICES	1,676,081	1,676,081	-
04 EDUCATION	5,308,529	5,308,529	-
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	7,190,942	7,190,942	-
Operating Expenses	871,746	871,746	-
Transfers-out	1,000	1,000	-
Debt Service	28,451	28,451	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	7,622,625	7,622,625	-
02 State/Other Spec Rev	287,239	287,239	-
03 Fed/Other Spec Rev	182,275	182,275	-
Total	8,092,139	8,092,139	-

The Montana School for the Deaf and Blind has not had any budget modifications in FY 2020.