

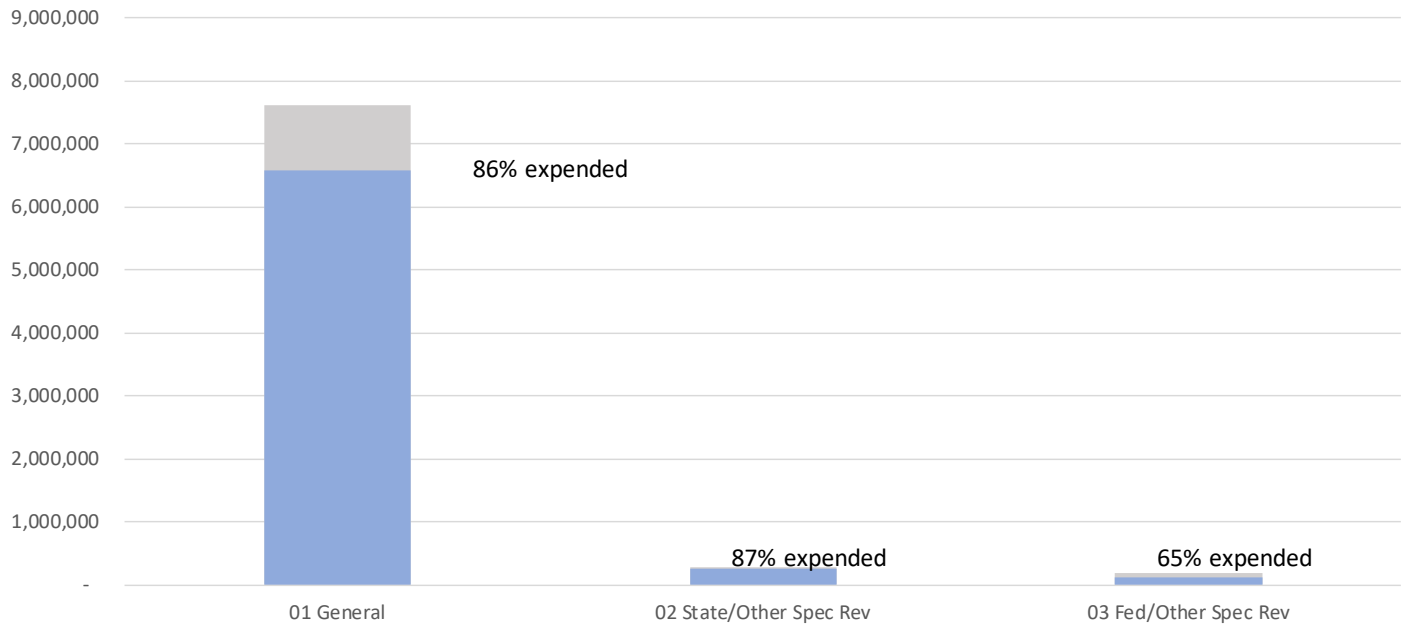
School for the Deaf & Blind has \$8,233,300 in total authority, \$8,092,139 (98%) is HB 2 authority

86% of the agency's total HB2 budget has been expended, **86%** is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



| Expenditure Account | Budgeted | Expended | % Expended |
|---------------------------|------------------|------------------|------------|
| Personal Services | 7,190,942 | 6,133,488 | 85% |
| Operating Expenses | 871,746 | 792,135 | 91% |
| Transfers-out | 1,000 | 1,000 | 100% |
| Debt Service | 28,451 | 28,450 | 100% |
| Agency Program | Budgeted | Expended | % Expended |
| 01 Administration Program | 613,545 | 510,661 | 83% |
| 02 General Services | 493,984 | 491,955 | 100% |
| 03 Student Services | 1,676,081 | 1,515,659 | 90% |
| 04 Education | 5,308,529 | 4,436,798 | 84% |
| Total | 8,092,139 | 6,955,073 | 86% |

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 86.4% expended as of the end of May 2020, which is consistent with what would be expected for this point in the fiscal year. **General fund** was 86.4% expended, and state special

revenue was 87.5% expended. The state special revenue funds are mostly for the trust land grant funds, which vary quarter to quarter depending upon land usage. Federal special revenue was only 64.7% expended due to the timing of grant awards. Overall, personal services for the agency were 85.3% expended and operating expenses were 90.9% expended, both of which are consistent with historical expenditures for this point in the fiscal year.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

| Agency Program | Mar. Mod. Budget | June Mod. 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 | Mar. Mod. Budget | June Mod. 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 | Mar. Mod. Budget | June Mod. 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 did not have any budget modifications since March 2020.

