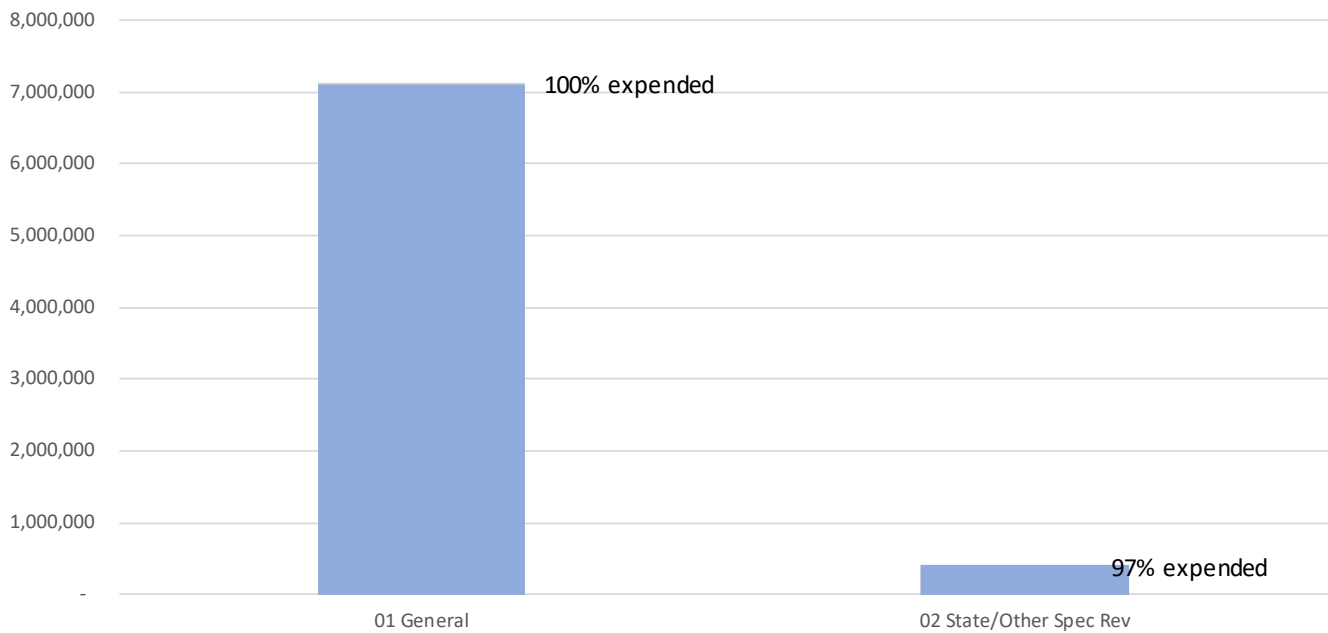


School for the Deaf and Blind has \$7,760,860 in total authority, \$7,616,633 (98%) is HB 2 authority
HB 2 Expenditures

100% of the agency's total HB2 budget was expended, **95%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	6,757,446	6,740,111	100%
Operating Expenses	829,736	814,668	98%
Transfers-out	1,000	1,000	100%
Debt Service	28,451	28,450	100%
Agency Program	Budgeted	Expended	% Expended
01 Administration Program	544,823	541,434	99%
02 General Services	521,175	519,602	100%
03 Student Services	1,594,867	1,594,766	100%
04 Education	4,955,768	4,928,427	99%
Total	7,616,633	7,584,229	100%

The Montana School for the Deaf and Blind expended 99.8% of its HB 2 modified budget as of the end of FY 2019. Personal services were 100.0% expended, and operating expenses were 98.1% expended.

The Administration Program expended 99.4% of its HB 2 modified budget, the General Services Program expended 99.7% of its HB 2 modified budget, the Student Services Program expended 100.0% of its HB 2 modified budget, and the Securities Division expended 99.8% of its HB 2 modified budget.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$230,000.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Administration Program	539,873	544,823	4,950
02 General Services	486,175	521,175	35,000
03 Student Services	1,710,817	1,594,867	(115,950)
04 Education	4,649,768	4,955,768	306,000
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	6,562,496	6,757,446	194,950
Operating Expenses	794,686	829,736	35,050
Transfers-out	1,000	1,000	-
Debt Service	28,451	28,451	-
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	6,905,350	7,135,350	230,000
02 State/Other Spec Rev	410,414	410,414	-
03 Fed/Other Spec Rev	70,869	70,869	-
Total	7,386,633	7,616,633	230,000

The Montana School for the Deaf and Blind had several budget modifications since April of FY 2019:

- A transfer of \$9,950 from operating expenses to personal services in order to cover teacher pay increases in FY 2019.
- The above transfer also moved \$850 from the Administration Program, \$3,000 from the General Services Program, and \$75,950 from the Student Services Program to the Education Program
- A transfer of \$45,000 from personal services to operating expenses to cover shortages for FYE
- The above transfer also moved \$20,000 from the Student Services Program to the General Services Program and \$20,000 from the Student Services Program to the Education Program
- A transfer of \$230,000 from the Governor's Office for personal services contingency funding to help cover increases paid to teachers in FY 2019 negotiated at the end of FY 2018