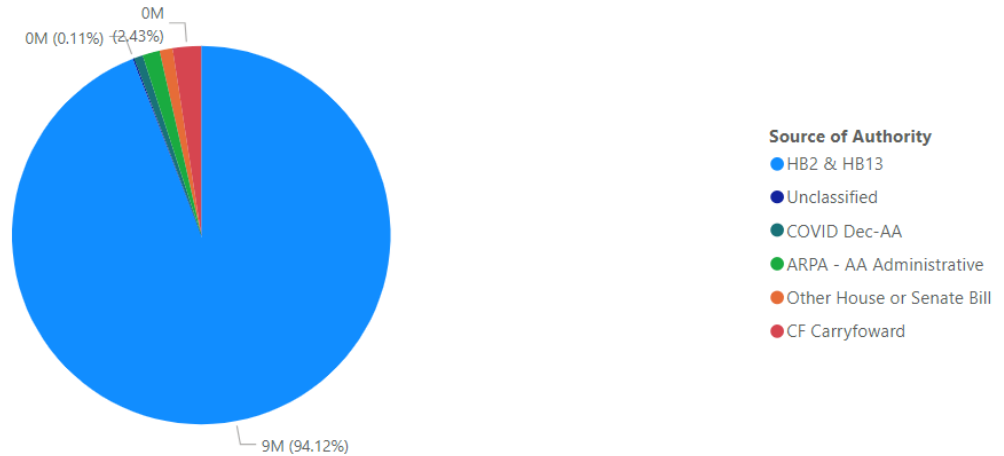


# MONTANA SCHOOL FOR THE DEAF AND BLIND

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 94.1% of the total authority for the Montana School for the Deaf and Blind (MSDB). All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	FYE23 Modified Budget	FYE23 Expended Budget	Percent Expended
HB2 & HB13	8,739,932	8,303,516	95.0%
CF Carryforward	225,456	146,712	65.1%
Other House or Senate Bill	103,628	103,628	100.0%
Unclassified	9,963		
CARES II	71,000	26,434	37.2%
ARPA	136,145	84,945	62.4%
<b>Total</b>	<b>9,286,124</b>	<b>8,665,236</b>	<b>93.3%</b>

### Report Period

- Jul
- Aug
- Sep
- Oct
- Nov
- Dec
- Jan
- Feb
- Mar
- Apr
- May
- Jun

## Carryforward Authority

The MSDB had a total of \$225,456 of carryforward authority in its modified FY 2023 budget of which 65.1% was expended at fiscal year-end. The school used this authority to make improvements to the buildings and purchase equipment including the installation of air conditioning units, doors, and snow removal equipment.

## Other Bills

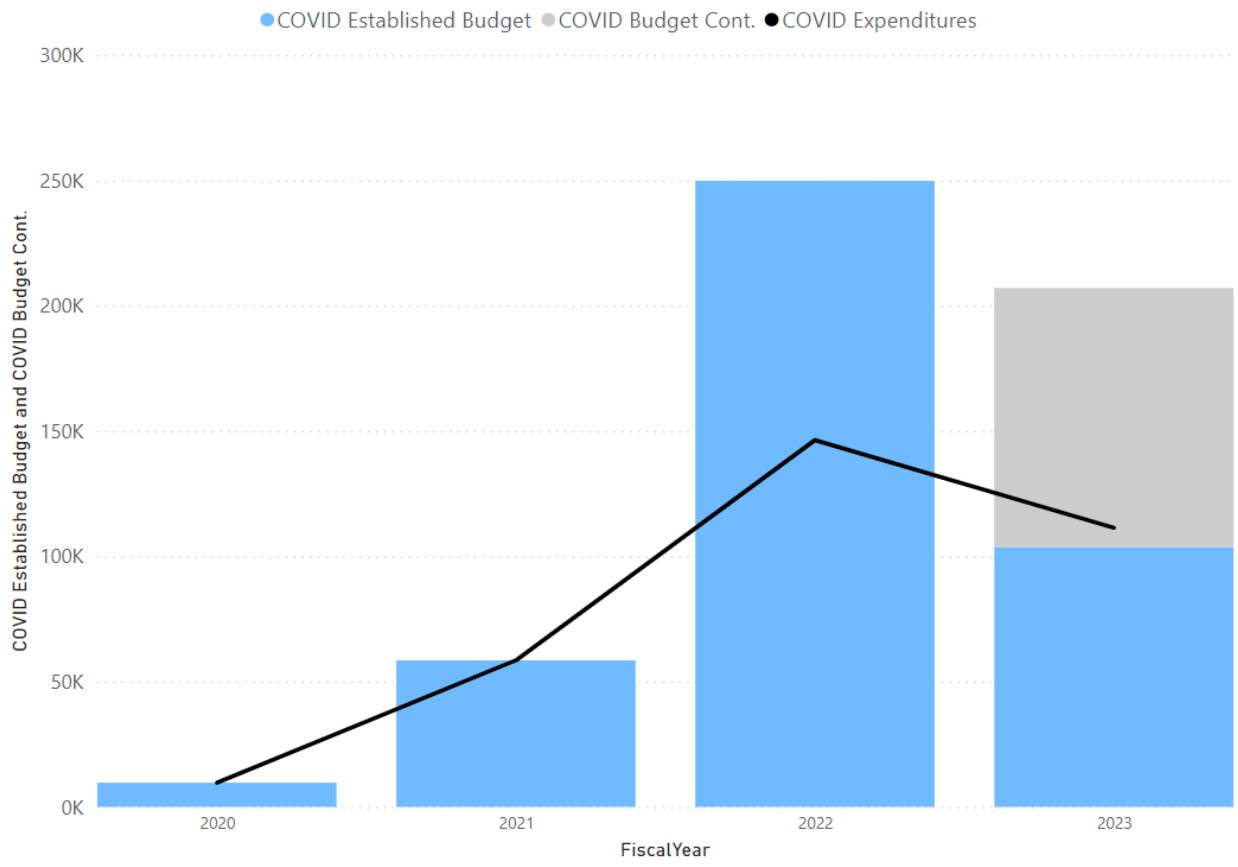
HB 13 (2023 Legislature) included a one-time, lump-sum payment to state employees. Full-time employees received a payment of \$1,040, which was prorated for employees that work less than full-time. This payment was effective in the first full pay period following HB 13 being enacted. The Montana School for the Deaf and Blind expended \$103,628 in FY 2023 for these lump-sum payouts.

## Unclassified

The school had a \$9,963 reduction in worker’s compensation premiums.

### COVID-19 Authority

COVID Established Budget, COVID Continuing Budget, and COVID Expenditures by Fiscal Year



In FY 2020, MSDB was allocated \$9,677 in Elementary and Secondary School Emergency Relief (ESSER) I funds, which were spent on a 360-degree camera, COVID screening for guests, swamp coolers for air circulation in the cottages, and sanitizing supplies. This appropriation was fully expended in FY 2020.

The MSDB was allocated \$58,500 in FY 2021 through the Governor’s Emergency Education Relief (GEER) fund. These funds were for equipment upgrades to support remote learning during the school year, including new laptops, webcams, iPads, wireless keyboards, and software. The MSDB fully expended the allocation.

In FY 2022, HB 632 appropriated American Recovery Plan Act (ARPA) funding to the Department of Health and Human Services (DPHHS) for the Epidemiology and Laboratory Capacity (ELC) school reopening grant. This funding of \$95,000, was allocated to the MSDB, of which 100.0% has been expended. This grant funds nurse salaries and personal protective equipment (PPE). The school received a \$1,731 Individuals with Disabilities Education Act (IDEA) part B grant that has been fully expended on personal services. The school received two grants for \$76,560, from ESSER II and ESSER III for staff stipends, professional learning, summer school for students, social emotional learning (SEL) training for teachers, and the purchase of a SEL program. The MSDB has approximately \$96,000 in COVID-19 related budget authority remaining.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget through June 30, 2023. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

### Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> <b>School for the Deaf &amp; Blind</b>	<b>8,723,085</b>		<b>8,723,085</b>	<b>16,847</b>	<b>8,739,932</b>
ADMINISTRATION PROGRAM	604,166		604,166	63,910	668,076
EDUCATION	5,645,484		5,645,484	-23,156	5,622,328
GENERAL SERVICES	583,233		583,233	38,000	621,233
STUDENT SERVICES	1,890,202		1,890,202	-61,907	1,828,295
<b>Total</b>	<b>8,723,085</b>		<b>8,723,085</b>	<b>16,847</b>	<b>8,739,932</b>

Acct & Lvl 1 DESC	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> 61000 Personal Services	7,807,087		7,807,087	-165,563	7,641,524
<input type="checkbox"/> 62000 Operating Expenses	886,547		886,547	182,410	1,068,957
<input type="checkbox"/> 68000 Transfers-out	1,000		1,000		1,000
<input type="checkbox"/> 69000 Debt Service	28,451		28,451		28,451

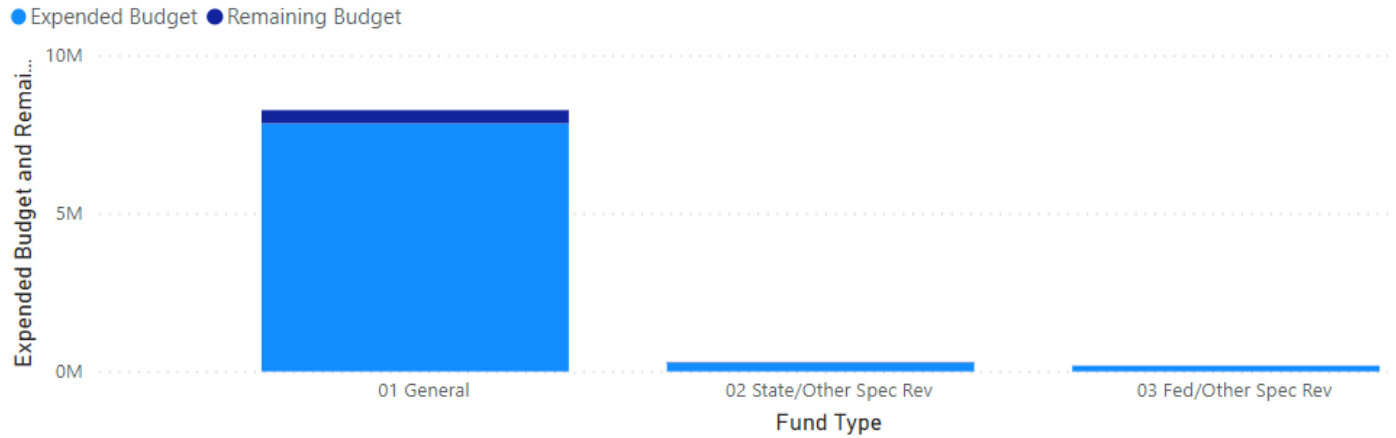
Fund Type	Starting Budget	Prior Period Modifications	Legislative Budget	Net Modifications	Modified Budget
<input type="checkbox"/> 01 General	8,245,512		8,245,512	17,003	8,262,515
<input type="checkbox"/> 02 State/Other Spec Rev	293,257		293,257		293,257
<input type="checkbox"/> 03 Fed/Other Spec Rev	184,316		184,316	-156	184,160

The MSDB had a net change of \$16,847 in FY 2023. The modifications include continuing authority in the administration program partially offset by a reduction in worker's compensation premiums. The agency made fiscal year-end accounting adjustments transferring personal services to operating costs to cover shortages for replacement of a hot water pump in the gym and increased costs of supplies like books, site licenses, and school/office supplies.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through June 30, 2023.

## Expended Budget and Remaining Budget by Fund Type - HB 2 Only



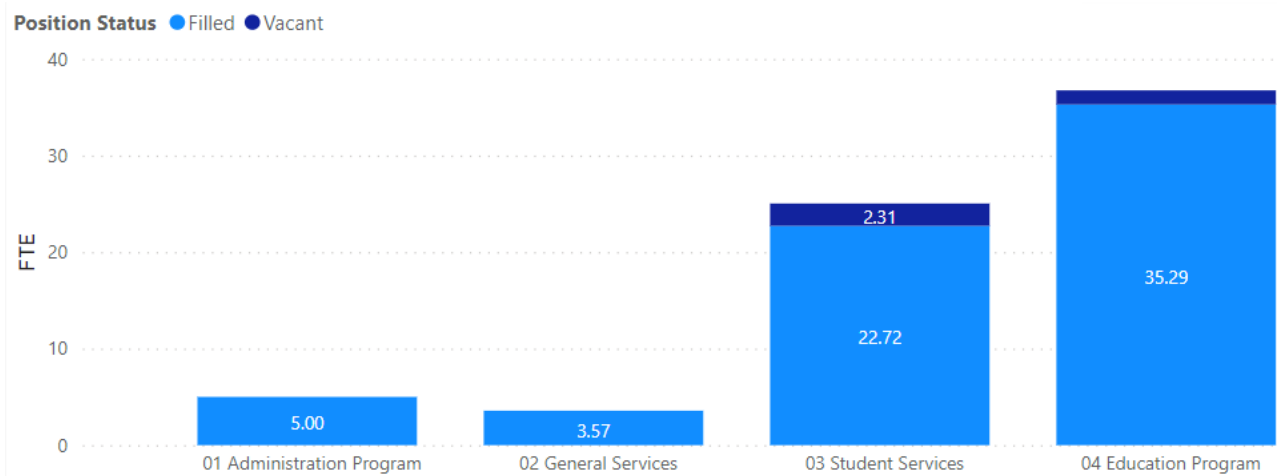
acclv1_descr	Modified Budget	Expended Budget	Percent Expended
Personal Services	7,641,524	7,308,820	95.6%
Operating Expenses	1,068,957	966,246	90.4%
Transfers-out	1,000		
Debt Service	28,451	28,450	100.0%

Program Name	Modified Budget	Expended Budget	Percent Expended
STUDENT SERVICES	1,828,295	1,703,269	93.2%
GENERAL SERVICES	621,233	600,410	96.6%
EDUCATION	5,622,328	5,359,022	95.3%
ADMINISTRATION PROGRAM	668,076	640,814	95.9%
<b>Total</b>	<b>8,739,932</b>	<b>8,303,516</b>	<b>95.0%</b>

The MSDB expended 95.0% of its HB 2 authority in FY 2023.

### Personal Services

The following chart shows the filled and vacant FTE within the agency as of July 1, 2023.



As of August 1, 2023, the MSDB had 94.7% of its positions filled and 3.77 vacant FTE which includes 5 positions. These include a food preparer, a Licensed Practical Nurse (LPN), a residential advisor, a paraprofessional and a teacher. Currently the school is recruiting for these positions.