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 97.8% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

<table>
<thead>
<tr>
<th>Source of Authority</th>
<th>Modified Budget</th>
<th>Expended Budget</th>
<th>Percent Expended</th>
</tr>
</thead>
<tbody>
<tr>
<td>HB2 &amp; HB13</td>
<td>8,483,579</td>
<td>4,945,132</td>
<td>58.3%</td>
</tr>
<tr>
<td>CF Carryforward</td>
<td>146,878</td>
<td>100,682</td>
<td>68.5%</td>
</tr>
<tr>
<td>ARPA</td>
<td>45,000</td>
<td>20,047</td>
<td>44.5%</td>
</tr>
<tr>
<td>Total</td>
<td>8,675,457</td>
<td>5,065,861</td>
<td>58.4%</td>
</tr>
</tbody>
</table>

**Carry forward**

The Montana School for the Deaf and Blind (MSDB) plans to use $47,626 of carry forward authority to complete a phone system project which is detailed later in this report of which $1,395 has been expended. The remaining expenditure balance of $99,287 was used to replace all conventional light fixtures with LED fixtures.
COVID-19 Authority

The following chart is provided to allow the legislature to examine the funding that is available to the agency for COVID-19 impacts.

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 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 Epidemiology and Laboratory Capacity ELC school reopening grant. This funding,
of $45,000, was allocated to the MSDB, of which 44.5% has been expended. This grant funds part of the salary for a nurse and personal protective equipment (PPE).

**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 February 28, 2022. 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](chart)

The MSDB has had no budget modifications in FY 2022 to date.
In total, the MSDB’s HB 2 authority with all funds is $8.5 million, of which the agency had expended $4.9 million or 58.3% through the end of February.

By fund type, MSDB’s modified HB 2 budget consists of $8.0 million in general fund, $290,927 in state special funds, and $183,017 in federal funds. As of February 28, the agency had expended 60.0% general fund authority, 23.4% state special authority and 38.0% of total federal authority.
Personal Services

The agency’s HB 2 personal services budget for FY 2022 totals $7.5 million, of which the agency has expended $4.2 million or 56.0%. The agency has 83.47 FTE, of which 3.65 were vacant on February 1, 2022. The vacancies were in the General Services Program, Student Services Program and the Education Program.

OTHER ISSUES

Additional Information

In HB 2, the MSDB received a restricted, one-time-only (OTO) appropriation of $50,000 of general fund in FY 2022 to update outdated campus phone infrastructure. The estimate for the project is $97,626. The agency plans to use part of its carryforward authority to make up the difference between actual costs and the OTO appropriation. The MSDB will provide an update at the IBC-E committee in March.