

MONTANA SCHOOL FOR THE DEAF & BLIND

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 100.0% of the total authority for this agency.

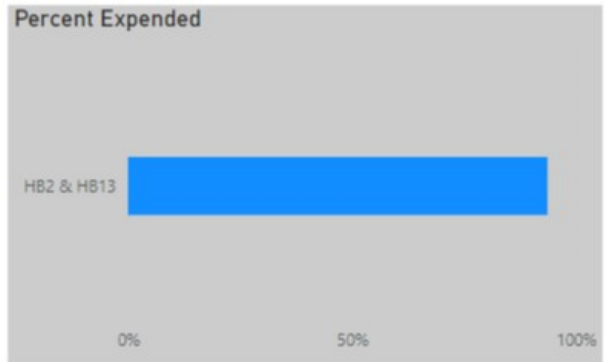
School for the Deaf & Blind

Total Appropriation Authority



Source of Authority
● HB 2 & HB 13

Fiscal Year	2021		
LFD_src_auth_descr	Budget	FYE Expended	Percent Expended
HB 2 & HB 13	8,201,759	7,684,378	93.7%
Total	8,201,759	7,684,378	93.7%



Appropriation Transfers

The Montana School for the Deaf and Blind (MSDB) did not receive any appropriation transfers.

Budget Amendments

The MSDB did not have any budget amendments.

Carryforward and/or Continuing Authority

The MSDB did not have any carryforward authority established.

Non-Budgeted Proprietary Funding

The MSDB did not receive any non-budgeted proprietary funding.

Other Bills

The MSDB did not receive any appropriations from other bills.

HB 630

The MSDB did not have any HB 630 authority.

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. Administrative authority for CARES I and ARPA appropriations was allocated to the agency by the Governor's Office. Administration authority is not an appropriation and thus is not included in the total appropriation authority as shown on the previous page. The appropriation authority for CARES I and ARPA shown below remains with the Governor's Office.

Coronavirus Stimulus Appropriations School for the Deaf & Blind

Stimulus Authority	Budget	FYE Expended	Percent Expended
CARES I	58,500	58,500	100.0%

The MSDB was allocated \$58,500 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.

Statutory Appropriations

The MSDB did not have any statutory appropriations.

HB 2 Budget Modifications

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the ending FYE modified budget. 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.

HB 2 Modifications School for the Deaf & Blind

Agency Program	HB2 Budget	FYE Modified Budget	Net Modifications
01 ADMINISTRATION PROGRAM	594,712	635,251	40,539
02 GENERAL SERVICES	498,007	566,507	68,500
03 STUDENT SERVICES	1,709,182	1,803,682	94,500
04 EDUCATION	5,375,319	5,196,319	-179,000
Total	8,177,220	8,201,759	24,539

Expenditure Account	HB2 Budget	FYE Modified Budget	Net Modifications
61000 Personal Services	7,300,731	7,300,731	0
62000 Operating Expenses	847,038	871,577	24,539
68000 Transfers-out	1,000	1,000	0
69000 Debt Service	28,451	28,451	0

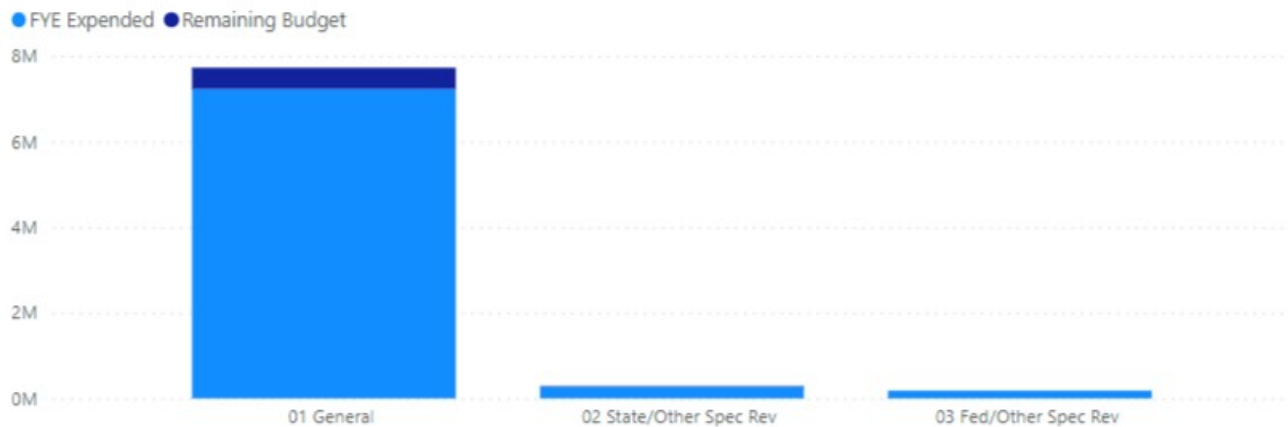
Fund Type	HB2 Budget	FYE Modified Budget	Net Modifications
01 General	7,703,291	7,727,830	24,539
02 State/Other Spec Rev	290,924	290,924	0
03 Fed/Other Spec Rev	183,005	183,005	0

In FY 2021, the MSDB transferred \$179,000 of general fund authority from the Education program to the Administration, General Services, and Student Services Programs to cover expected budget shortfalls at the end of the fiscal year in personal services and operating expenses. Also for that purpose, the MSDB transferred an additional \$8,500 of general fund authority from student services to general services.

The MSDB also established approximately \$25,000 of continuing authority in operating expenses for the restricted biennial audit appropriation.

HB 2 APPROPRIATION AUTHORITY

HB 2 Expenditures



Expenditure Account	FYE Modified Budget	FYE Expended	Percent Expended
61000 Personal Services	7,300,731	6,811,620	93.3%
62000 Operating Expenses	871,577	844,308	96.9%
68000 Transfers-out	1,000		
69000 Debt Service	28,451	28,450	100.0%

Agency Program	FYE Modified Budget	FYE Expended	Percent Expended
01 ADMINISTRATION PROGRAM	635,251	616,697	97.1%
02 GENERAL SERVICES	566,507	557,584	98.4%
03 STUDENT SERVICES	1,803,682	1,686,303	93.5%
04 EDUCATION	5,196,319	4,823,794	92.8%
Total	8,201,759	7,684,378	93.7%

In total, the MSDB's modified HB 2 authority with all funds was \$8.2 million, and the agency expended 93.7% or approximately \$7.7 million.

By fund type, the MSDB's modified HB 2 budget consists of \$7.7 million general fund authority, about \$291,000 state special revenue authority, and about \$180,000 federal special revenue authority. The MSDB expended approximately \$7.2 million or 93.6% of its general fund authority, with approximately \$498,000 remaining. Approximately \$340,000 of the remaining authority was in personal services in the Education Program. Historically, the agency has had challenges with finding and retaining qualified teachers, which impacts its personal services expenditures.

For state special revenue authority, the MSDB expended about \$276,000 or 98.7%, with approximately \$15,000 remaining. About \$12,000 of the unspent authority was for Medicaid reimbursements for students in the Education Program; there were no qualifying students in FY 2021. For federal special revenue authority, about \$179,000 or 97.8% was expended, with approximately \$4,000 remaining.

OTHER ISSUES

Information Technology Project Expenditures

The MSDB does not have any State Information Technology Services Division (SITSD) projects identified for reporting to the LFC.

Required Reports

The MSDB does not have any required reports at this time.

Additional Information

During the 2021 Legislative Session, the MSDB received a restricted one-time-only appropriation of \$50,000 of general fund for FY 2022 to update outdated campus phone infrastructure. There are currently no expenditures of those funds; however, the agency is working with SITSD for the procurement of the new system.