

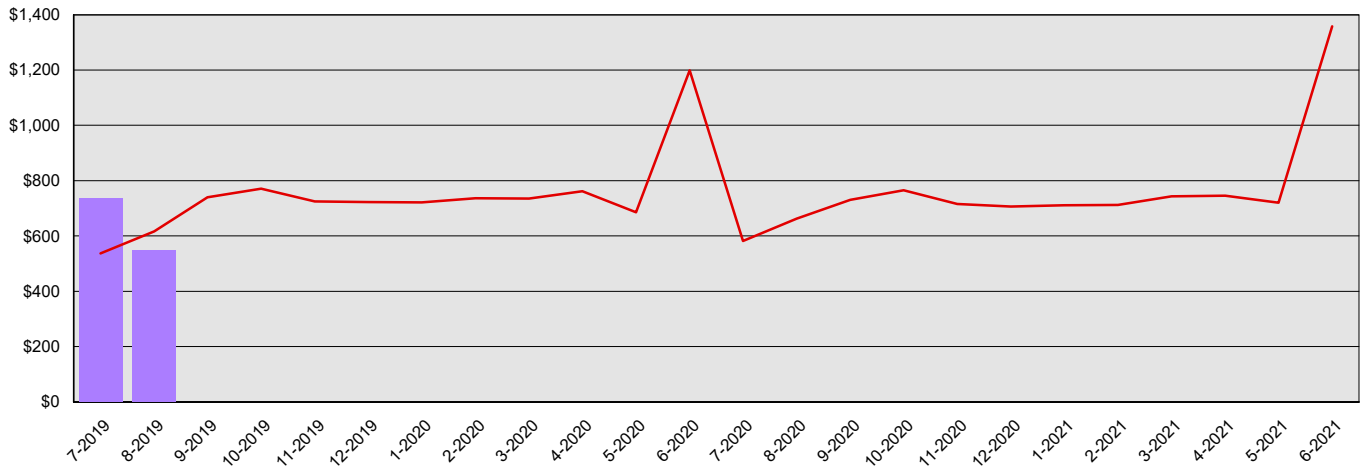
State School For The Blind

Summary Financial Report for 2019-21 Biennium to Date

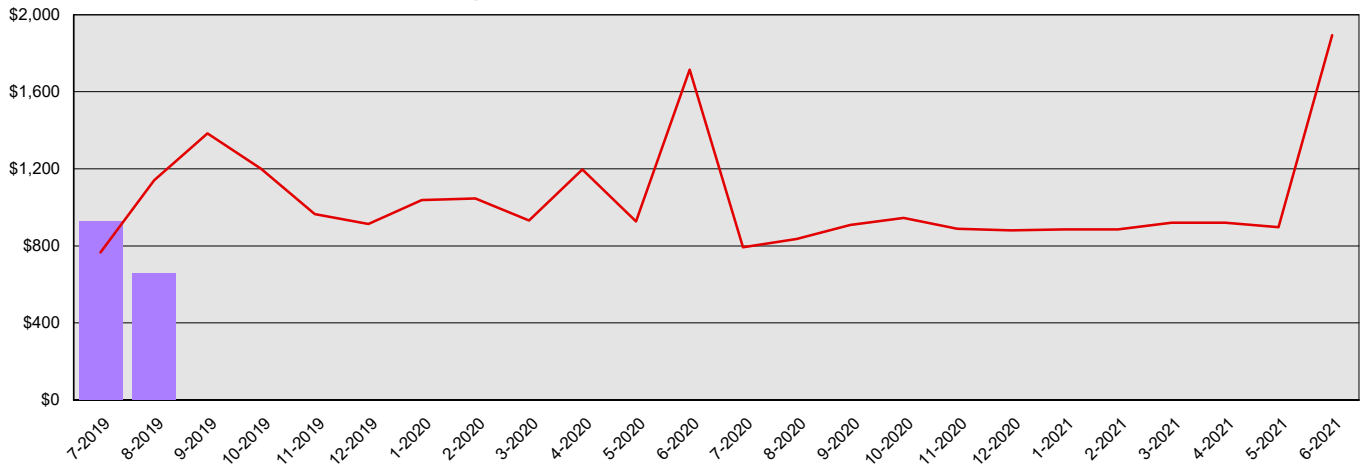
Dollars in Thousands

All Funds Variance to Date	\$325 Underexpenditure	17.1% Underexpenditure
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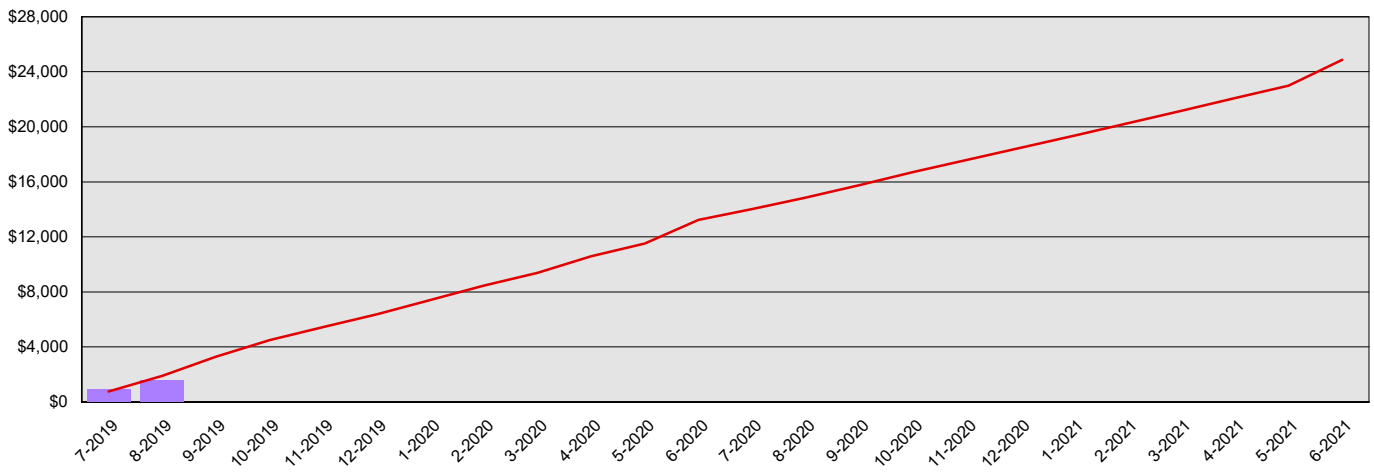
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
State Funds		\$1,906	\$1,581	\$325	17.1%
	Total	\$1,906	\$1,581	\$325	17.1%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$1,154	\$1,284	(\$130)	-11.3%
Other Funds Non-Appropriated		\$752	\$298	\$454	60.4%
	Total	\$1,906	\$1,582	\$324	17.0%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
State Funds		81.5	88.2	(6.7)	-8.2%
	Total	81.5	88.2	(6.7)	-8.2%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Revenue Detail

Fund	Estimate ¹	Actual	Variance	% Var.
General Fund	\$45	\$0	(\$45)	-100.0%
School for the Blind Account	\$519	\$27	(\$492)	-94.8%
Total	\$564	\$27	(\$537)	-95.2%

Revenue by Fund Group

Fund Group	Estimate ¹	Actual	Variance	% Var.
General Fund State	\$45	\$0	(\$45)	-100.0%
Other Funds Private/Local	\$519	\$27	(\$492)	-94.8%
Total	\$564	\$27	(\$537)	-95.2%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
School for the Blind Account	(\$266)	(\$1,727)

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Negative Variance - Denotes Possible Problem