

MINUTES OF THE MEETING
EDUCATION SUBCOMMITTEE
50TH LEGISLATURE

January 9, 1987

The meeting of the education subcommittee was called to order by Chairman Dennis Nathe at 4:20 p.m. on Friday, January 9, 1987 in Room 104 of the State Capitol.

ROLL CALL: All members were present. Also present were Dori Nielson, Jim Haubein and Jane Hamman of the Legislative Fiscal Analysts' office, Norm Rostocki of the Office of Budget and Program Planning and Deb Thompson, Secretary.

(Continued) EXECUTIVE ACTION: SCHOOL FOR THE DEAF AND BLIND.

The transportation issue will need to be resolved. Final action on operating expenses will be postponed until later next week after a conference between the subcommittee and Rick Bartos of the Office of Public Instruction.

Education: Personal services were discussed. Committee members questioned the funding level relative to maintaining staff. There are contracts on the interpreter/tutor and the teacher aides aggregate positions. Reduced funding would mean not funding contracts and an aide would have to be laid off. Substitutes are half of the money but have averaged about \$30,000 a year and that is what is requested for that position.

Senator Jacobson inquired as to whether there was a difference in vacancy savings in the three positions and what funding would be sufficient.

Senator Jacobson moved to accept personal services at current level plus the addition of \$7,611 per year to fulfill contracts. The motion PASSED unanimously.

The positions funded with Chapter 1 funds may need to be reduced due to a decrease in future carryover funding. Current estimates of funding will be available when funding level decisions are made.

Discussion concerning vacancy savings addressed the need to fill teachers' positions.

Senator Jacobson moved to change vacancy savings for personal services to 1 (one) percent by reducing the 4 percent figure for the educational section and changing the funding accordingly. The motion PASSED unanimously.

Discussion concerning operating expenses included the question of textbooks (280) purchase by the School for the Deaf and Blind for use in the public schools. Mr. Deming, the director, explained the the purchase of new braille and other special textbooks are centralized through the school. The request for new textbooks are a one-time addition to replace three old textbook series.

Representative Peck moved to accept current level for operating expenses with the addition of \$9,750 in each fiscal year for textbooks. The motion PASSED unanimously.

Senator Hammond moved to not put back into the budget the operating expenses that are reduced in issues 5, educational supplies, and 6, postage. The motion PASSED unanimously.

Discussion of education program funding centered around the reduction in Chapter 1 federal funds. Representative Peck expressed concern about replacing federal funds with state money. Positions currently in place funded by Chapter I will be impacted.

Representative Peck moved to deny Item 1 under revenues of \$3,100 in FY88 and \$24,019 in FY89 to use general fund to replace the loss or drop of federal dollars under Chapter 1. The motion PASSED unanimously.

(5-1-B-001)

Senator Jacobson moved to accept current level funding plus \$9,750 each fiscal year for operating expenses, \$7,611 per year for personal services plus the reduction of vacancy savings from 4 percent to 1 percent per year. The motion PASSED unanimously.

Equipment: Possible purchases of equipment with either extra funds generated through utility cost savings or from surplus property was discussed. The purchase of a van in fiscal 1986 that was disapproved for purchase by this committee in the 1985 legislative session was also discussed.

Senator Jacobson moved to allow \$12,000 each year of the biennium for total equipment purchases. The motion PASSED unanimously.

Senator Jergeson made a motion to reinsert the figures of the equipment authorizations back into their respective divisions within the school and to adjust the funding totals accordingly. The motion PASSED unanimously.

Audiology: Mr. DeVoe presented a report concerning the committee request for information on revised expenditures if the audiology budget were increased to approximately \$660,000. He would recommend increases in audiologist time in therapy, counseling, inservice training and an increase in back-up equipment. He also stated that more private audiological services are available than in the past.

Senator Jacobson raised the issue of fee charges for followup services based on ability to pay. The state has always provided services free. Action on this matter was deferred until next week.

ADJOURNMENT: Chairman Nathe announced the meeting for executive action for the board of public education budget for 8:00 a.m. Saturday, January 10. The meeting adjourned at 6:00 p.m.


DENNIS NATHE, Chairman

dt/1-9A

DATE 1-9-87 1-9-97
 School for Deaf + Blind

ISSUE 1: PERSONAL SERVICES, DIFFERENCES

Table 1
Education Substitute Aggregate Position - Intrepreter Tutor
Fiscal Year 1983 through 1986

	<u>FY 1983</u>	<u>FY 1984</u>	<u>Actual</u> <u>FY 1985</u>	<u>FY 1986</u>	<u>Request</u> <u>FY 1988</u>
Actual Costs	\$99,296	\$79,144	\$87,166	\$74,938	\$74,804
Actual Hours	7,491	13,157	14,408	11,831	14,881
Average Hourly Rate	\$13.26	\$6.02	\$6.05	\$6.33	\$5.03
Actual FTE	3.59	6.30	6.90	5.67	7.10
Budgeted FTE	7.10	7.10	7.10	7.10	7.10

Table 2
Education Substitute Aggregate Position #98300
Fiscal Year 1983 through 1986

	<u>FY 1983</u>	<u>FY 1984</u>	<u>Actual</u> <u>FY 1985</u>	<u>FY 1986</u>	<u>Request</u> <u>FY 1988</u>
Actual Costs	\$39,412	\$40,794	\$36,243	\$62,431	\$67,314
Actual Hours	5,043	5,042	5,312	9,913	7,525
Average Hourly Rate	\$7.82	\$8.09	\$6.82	\$6.30	\$8.94
Actual FTE	2.42	2.41	2.54	4.74	3.59
Budgeted FTE	3.55	3.55	3.59	3.59	3.59

Table 3
Education Substitute Aggregate Position #98301
Fiscal Year 1983 through 1986

	<u>FY 1983</u>	<u>FY 1984</u>	<u>Actual</u> <u>FY 1985</u>	<u>FY 1986</u>	<u>Request</u> <u>FY 1988</u>
Actual Costs	\$29,080	\$35,392	\$32,268	\$20,842	\$29,696
Actual Hours	4,753	6,408	5,648	4,415	3,060
Average Hourly Rate	\$6.12	\$5.52	\$5.71	\$4.72	\$9.70
Actual FTE	2.28	3.07	2.70	2.11	1.46
Budgeted FTE	1.46	1.46	1.46	1.46	1.46

Based on the information shown for fiscal 1986 in the three tables the positions were adjusted to the average hourly rate as shown in fiscal 1986 and adjusted to fiscal 1987. The adjustments are as follows:

Intrepreter Tuitor Position -	\$ 21,430
Substitute Position #98300 -	(13,791)
Substitute Position #98301 -	<u>(15,290)</u>
Net Decrease	<u><u>\$ 7,611</u></u>

JH1:sasdb.

SUBCOMMITTEE ACTION

Agency: School for the Deaf and Blind Program: Administration

	FY 1986 Actual	Fiscal 1988		Fiscal 1989		Difference
		Executive	Current Level	Executive	Current Level	
FTE	5.25	5.00	5.00	5.00	5.00	0.00
Personal Services	\$137,409	\$135,598	\$135,609	\$135,500	\$135,516	\$ (16)
Operating Expenses	46,832	60,767	61,040	44,049	44,322	(273)
Total Expenditures	\$184,241	\$196,365	\$196,649	\$179,549	\$179,838	\$(289)
Funding						
Total General Fund	\$184,241	\$196,365	\$196,649	\$179,549	\$179,838	\$(289)

Committee Action
Fiscal 1988 Fiscal 1989

Handwritten notes:
 1-28-87
 SCF on 10/11/87

SUBCOMMITTEE ACTION

Agency: School for the Deaf and Blind

Program: General Services

	FY 1986 Actual	Executive	Fiscal 1988 Current Level	Difference	Executive	Fiscal 1989 Current Level	Difference
FTE	6.50	4.00	4.00	0.00	4.00	4.00	0.00
Personal Services	\$118,436	\$ 91,171	\$ 91,014	\$ 157	\$ 91,692	\$ 91,542	\$ 150
Operating Expenses	150,913	160,195	157,711	2,484	170,308	167,994	2,314
Equipment	3,510	6,190	-0-	6,190	1,650	-0-	1,650
Total Expenditures	\$272,859	\$257,556	\$248,725	\$8,831	\$263,650	\$259,536	\$4,114

Funding

Total General Fund	\$272,859	\$257,556	\$248,725	\$8,831	\$263,650	\$259,536	\$4,114
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ISSUES:

Add to (Subtract from)

LFA Current Level

Fiscal 1988	Fiscal 1989
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Committee Action

Fiscal 1988	Fiscal 1989
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1. Janitorial Supplies - Reduction for current level because fiscal 1986 was 21% higher than fiscal 1985 and 29% above budgeted level.

\$2,000	\$2,000
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SUBCOMMITTEE ACTION

Agency: School for the Deaf and Blind

Program: Student Services

	FY 1986 Actual	Executive	Fiscal 1988 Current Level	Difference	Executive	Fiscal 1989 Current Level	Difference
FTE	27.47	31.95	31.95	0.00	31.95	31.95	0.00
Personal Services	\$526,660	\$603,951	\$576,045	\$ 27,906	\$603,428	\$575,578	\$ 27,850
Operating Expenses	99,040	112,183	100,866	11,317	115,127	103,819	11,308
Equipment	16,851	7,110	1,400	5,710	4,200	1,000	3,200
Total Expenditures	\$642,551	\$723,244	\$678,311	\$ 44,933	\$722,755	\$680,397	\$ 42,358
Funding							
General Fund	\$612,551	\$693,244	\$643,311	\$ 49,933	\$692,755	\$645,397	\$ 47,358
Federal Revenue	30,000	30,000	35,000	(5,000)	30,000	35,000	(5,000)
Total Funding	\$642,551	\$723,244	\$678,311	\$ 44,933	\$722,755	\$680,397	\$ 42,358

ISSUES:

	Add to (Subtract from)		Committee Action	
	LFA Current Level	Fiscal 1989	Fiscal 1988	Fiscal 1989
Expenditures				
1. Aggregate Positions				
a. Cottage Life Attendants	\$11,007	\$10,983		
b. House Parents	14,939	14,907		
2. Health Insurance	1,960	1,960		
3. Transportation to and from home for resident school children	11,198	11,198		
Revenues				
1. School Food Revenue	\$5,000	\$5,000		

SUBCOMMITTEE ACTION

Agency: School for the Deaf and Blind

Program: Education

	FY 1986 Actual	Fiscal 1988		Fiscal 1989		Difference
		Executive	Current Level	Executive	Current Level	
FTE	47.60	43.68	43.68	43.68	43.68	0.00
Personal Services	\$1,134,166	\$1,124,050	\$1,114,974	\$1,122,199	\$1,115,011	\$ 7,188
Operating Expenses	116,612	127,434	108,315	124,435	108,421	16,014
Equipment	30,908	5,150	10,700	4,900	6,500	(1,600)
Total Expenditures	\$1,281,686	\$1,256,634	\$1,233,889	\$1,251,534	\$1,229,932	\$21,602
Funding						
General Fund	\$898,257	\$880,029	\$860,519	\$ 894,456	\$ 857,006	\$ 37,450
Federal Revenue	383,429	376,605	373,370	357,078	372,926	(15,848)
Total Funding	\$1,281,686	\$1,256,634	\$1,233,889	\$1,251,534	\$1,229,932	\$ 21,602

Add to (Subtract from)

LFA Current Level

Fiscal 1988	Fiscal 1989
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Committee Action

Fiscal 1988	Fiscal 1989
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Fiscal 1989

ISSUES:

Expenditures

1. Personal Services Differences

	\$9,176	\$7,188
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2. Reduction of consulting services to reflect reduction of Chapter I funds

	2,025	2,025
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3. Additional contract services in Exec. Budget

	3,100	-0-
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4. Purchase of new textbooks

	9,750	9,750
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5. Reduction of educational supplies 16.5% over fiscal 1985 and 50% higher than appropriated level

	2,236	2,236
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ISSUES - Continued

	Add to (Subtract from)		Committee Action	
	LFA Current Level		Fiscal 1988	
	Fiscal 1988	Fiscal 1989	Fiscal 1988	Fiscal 1989

6. Reduction of postage - Appropriated level was \$816, actual fiscal 1985 was \$793 and fiscal 1986 was at \$4,835

2,335	2,335		
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Revenues

1. Chapter I Funding Loss - Replacement with general fund

3,100	24,019		
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2. Athletic program funds

3,000	3,000		
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SUBCOMMITTEE ACTION

Agency: School For The Deaf and Blind

Program: Equipment Budget

	----- Fiscal 1988 -----		----- Fiscal 1989 -----	
	<u>Executive</u>	<u>Current Level</u>	<u>Executive</u>	<u>Current Level</u>
Tractor	\$ 6,190	\$ -0-	\$ 1,650	\$ -0-
2 Dishwashers	800	800	400	400
2 Kirby Vacuums	600	600	600	600
2 Washer and Dryers	1,400	2,700	700	1,600
Refrigerator	500	-0-	200	-0-
TelecaptionMachine	200	-0-	800	-0-
2 Televisions	1,600	-0-	800	-0-
Sofa Sets	1,000	-0-	340	-0-
Food Processor	500	-0-	360	-0-
3-TD Communication Devices	510	-0-	1,900	1,900
4 Typewriters	2,150	-0-	3,000	3,000
Copy Machine	3,000	8,000		
Totals	<u>\$18,450</u>	<u>\$12,100</u>	<u>\$10,750</u>	<u>\$7,500</u>

SUBCOMMITTEE ACTION

Agency: School for the Deaf and Blind

Program: Audiological Services Program

	FY 1986 Actual	Executive	Fiscal 1988 Current Level	Difference	Executive	Fiscal 1989 Current Level	Difference
FTE	0.00	1.00	1.00	0.00	1.00	1.00	0.00
Personal Services	\$ -0-	\$ 29,176	\$ 31,216	\$(2,040)	\$ 29,126	\$ 31,284	\$(2,158)
Operating Expenses	671,574	466,373	454,146	12,227	466,425	454,146	12,279
Equipment	-0-	17,101	17,101	-0-	-0-	-0-	-0-
Total Expenditures	\$671,574	\$512,650	\$502,463	\$ 10,187	\$495,551	\$485,430	\$10,121

Funding

Total General Fund	\$671,574	\$512,650	\$502,463	\$ 10,187	\$495,551	\$485,430	\$10,121
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ISSUES:

Add to (Subtract from)

LFA Current Level

Fiscal 1988	Fiscal 1989
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Committee Action

Fiscal 1988	Fiscal 1989
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1. Audiology Contracts - Fiscal 1987 level versus request level

	\$15,461	\$15,461
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2. Directors Salary - Actual salary paid in fiscal 1987 versus requested salary.

	(2,040)	(2,158)
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3. Operating Expenses

	(3,234)	(3,234)
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1-7-31

3

1-9-87

School for Deaf + Blind

Reimbursing Parents For Nine Scheduled Travel Days

Name of City	Number of Students	Total Miles	Cost/Trip
Shepherd	1	500	\$105
Billings	1	438	\$736
Havre	1	226	\$48
Harlem	1	326	\$137
Glasgow	1	342	\$114
Missoula	1	336	\$71
Wolf Point	3	540	\$403
Brockton	2	748	\$314
Helena	5	200	\$210
Butte	1	306	\$64
Deer Lodge	1	552	\$116
Anaconda	1	344	\$72
Whitehall	1	366	\$77
Bozeman	3	354	\$223
Livingston	1	340	\$71
Harrison	1	394	\$83
Lincoln	1	180	\$38
Lewistown	2	210	\$88
Stanford	1	120	\$25
Conrad	1	120	\$25
Browning	2	256	\$108
Columbia Falls	3	500	\$315
Eureka	1	994	\$209
Kalispell	4	456	\$333
Lolo	1	458	\$96
Missoula	2	336	\$141
Hamilton	1	430	\$90
Stevensville	1	378	\$79
Drummond	1	336	\$71
Miles City	1	634	\$132
Circle	1	604	\$127
Plevna	1	834	\$175
Geraldine	1	196	\$41
Fort Benton	1	30	\$17
Portage	1	30	\$6
Ulm	1	30	\$6
Great Falls	10	0	\$0
Total Cost One Way			\$5,017
Round Trip			x2
Total Cost Round Trip			\$10,034
Nine Travel Days			x9
Total Cost For Nine Travel Days			\$90,306

Note:

Does not include any reimbursement for food or lodging.

**Does not include any costs for keeping a cottage wing open for students whose parents do not show up to pick up their child.
*Not in the best interests of the children as they will be on the road most of the travel period.

3

The general appropriations bill, House Bill 483, Montana Session Laws for 1979, states, "Notwithstanding 20-10-142, transportation costs for students who reside outside Cascade County who attend the school for the deaf and blind shall be paid only by the school for the deaf and blind." A review of the reading copies of this bill shows that there were no amendments to this language; therefore, it is concluded that this was the same language included by action of the subcommittee cited above on February 8.

The 1981 biennium Appropriations Report states that funds of \$25,000 a year are added to pay students' travel home on approximately 12 weekends a year. Transportation costs for students who reside outside Cascade County are to be paid only by the school for the deaf and blind. The county in which the child lives will no longer pay the transportation costs as in the prior biennium.

