

MINUTES

MONTANA HOUSE OF REPRESENTATIVES
51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON EDUCATION

Call to Order: By Chairman Peck, on January 17, 1989, at 8:00
a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

Staff Present: Keith Wolcott, Senior Fiscal Analyst
Sandy Whitney, Associate Fiscal Analyst
Joe Williams, Budget Analyst, OBPP
Claudia Johnson, Committee Secretary

Announcements/Discussion: Rep. Peck announced that the
Subcommittee will be spending one day in Missoula on the U
of M campus.

HEARING ON FIRE SERVICE TRAINING SCHOOL

Tape No. M\1:000

Presentation and Opening Statement:

Sandy Whitney presented the 8 issues for the Fire Service Training School. (See Exhibit 1). The LFA current level issues, the modified level issues, and the additional requests by the agency are represented. Ms. Whitney gave an overall view of the issues. 1) The Executive budget for operating expenses is higher than LFA current level by \$2,500 in FY 1990 and \$1,500 in FY 1991. This is primarily because LFA current level removed \$2,000 in contract services for a federal grant that was not renewed. There are some other smaller net differences. If the Subcommittee adds the \$2,500 in FY 1990 and \$1,500 in FY 1991, it would be the same as the executive budget. 2) LFA current level for equipment is based strictly on a three year average of equipment appropriated for FY 1986-88 and is actually higher than executive. 3) The agency had requested \$8,400 for office space lease to house Great Falls Fire Services Training Facility. This request is not in the LFA current level, but is funded by state special revenue. 4) The agency requested \$14,000 in FY 1990 and \$14,500 in FY 1991 for one new vehicle each year. 5) If the Subcommittee does not award the vehicle, the agency requests \$2,200 in general funds for FY 1990 to repair currently owned

vehicles. 6) The agency requests authority to spend \$5,400 annually from proprietary funds for certification testing. 7) The agency requests authority to spend \$9,000 annually from proprietary funds for six special seminars. The seminars are to be conducted on a break-even basis. 8) The agency requests the authority to spend \$20,000 annually from proprietary funds provided by fees charged for training. The Appropriation's Committee policy did not affect the vacancy savings or FTE in this agency. See Exhibit 1.

(055)

Questions From Subcommittee Members: Rep. Peck asked Sen. Nathe why vacancy savings had been applied in FY 1988, when there were only 5 FTE? Sen. Nathe replied that the Subcommittee had voted not to apply vacancy savings back in, but when the budget arrived vacancy savings was budgeted.

(070)

Mr. Wolcott commented that late in the last session all of the Committees were ordered to go back in and apply vacancy savings across the board. Mr. Wolcott stated there were some exceptions in direct care staff at the institutions, but most of the Committees were applying vacancy savings early in the Subcommittee actions by not applying it to agencies below twenty FTE. Mr. Wolcott stated he did not know if was later in the session or after House Appropriations that the Committees had to go back in.

Rep. Peck asked Mr. Williams if he had any comments on any of the issues presented by Ms. Whitney? Mr. Williams answered that the executive office did include the federal grants operating expenses in the budget because for the Fire Services has been quite successful in obtaining grants.

Ms. Whitney commented that current level did not include any vacancy savings and that amounts shown on the worksheet would have to be added back to executive level. Personal services in the executive and current level budgets would then be equal.

EXECUTIVE ACTION:

DISPOSITION OF FIRE SERVICE TRAINING SCHOOL

Tape No. M\1:095

Motion: Sen. Nathe moved to adopt LFA current levels in FY 1990 for \$214,334 and in FY 1991 at \$213,155.

Amendments, Discussion, and Votes: Question was called. The motion CARRIED unanimously.

Motion: Sen. Nathe moved to adopt the LFA current level funding in FY 1990 and 1991. The motion CARRIED unanimously.

Rep. Peck started with the issues in the current level and stated that the first issue deals with the federal grant difference between the executive budget and the current level.

Sen. Nathe asked Rep. Peck if the Subcommittee is requested to use general fund money in searching out matching funds for grants or can they use that out of the \$20,000 expenditure they are requiring under issue 7? Rep. Peck stated that it is Mr. Weedon's intent to try to match those funds.

(154)

Rep. Peck asked the Subcommittee if there is a motion for Issue 1. LFA current level does not include general fund for matching possibilities for federal grants. No motion was made at this time.

(158)

Rep. Peck on Issue 2 for equipment, stated that the LFA has taken a three year average and the Executive office had removed all the funds for FY 1990 and included the \$3,000 for FY 1991. The LFA had included \$3,184 for each year.

Sen. Nathe asked if the \$3,184 was the actual amount spent each year on equipment? Ms. Whitney stated that it was a three year appropriated average. Ms. Whitney stated that this money is currently in the budget at this time and the Subcommittee would have to make a motion to remove it if the Subcommittee disagreed with the equipment appropriation. No motion was made.

Rep. Peck brought up Issue 3 for office space lease and stated that the Executive budget allows \$8,400 in state special revenue. Rep. Peck stated this is not in LFA current level and if the Subcommittee votes for the funding it would stay in the special revenue account and not in the general fund.

(178)

Motion: Rep. Marks moved to adopt Issue 3 to provide the office space lease of \$8,400 in special state revenue.

Amendments, Discussion, and Votes: Sen. Nathe called the question. The motion CARRIED unanimously.

Rep. Peck informed the Subcommittee that they could go with either Issue 4 or 5. Issue 4 would give the Fire Service \$2,200 for repairs for two vehicles or Issue 5 would give them \$14,000 to replace the one vehicle that has 95,000 miles on it.

Rep. Marks suggested the Subcommittee go with the one new vehicle and half of the \$2,200 for repair of the second vehicle.

Motion: Rep. Marks moved to adopt Issue 4 that the \$14,000 be provided for FY 1990 for a new vehicle and to strike Issue

5.

Amendments, Discussion, and Votes: Sen. Hammond called the question. The motion CARRIED unanimously.

Rep. Peck on Issue 6 for Certification Testing.

(268)

Motion: Sen. Hammond moved to adopt Issue 6 for \$5,400 in proprietary funds.

Amendments, Discussion, and Votes: Question was called. The motion CARRIED unanimously.

(280)

Rep. Peck on Issue 7, a request for six annual special seminars to be conducted on a break even basis. The participants would have to carry the costs of the seminars from Issue 7.

Sen. Hammond asked Mr. Weedon where the seminars will be held? Mr. Weedon stated they would try to schedule them in a central area so everyone could participate. If they were to invite a speaker to do two seminars, one would be in the eastern part of the state and one in the western part. Mr. Weedon stated that a central location would be Great Falls or Helena.

Rep. Peck asked for a motion on Issue 7.

(300)

Motion: Rep. Kadas moved the adoption of Issue 7 for \$9,000 annually in proprietary funds for special seminars.

Amendments, Discussion, and Votes: Sen. Nathe called the question. The motion CARRIED unanimously.

Rep. Peck went on to Issue 8, stating that it would provide for the cost of training and pay for the instructors. Rep. Peck asked Mr. Weedon to refresh his memory on this issue. Mr. Weedon stated it is the same proposition as before, except they will offer the training and the people that receive the training will pay the cost of that training. Mr. Weedon stated they would like to operate that on a break even basis. The program they are running right now is at 50 percent of the proposed level, but are not paying the instructors. Mr. Weedon stated this would provide payment for the instructors and allow them to double the number of courses, provided they can find enough instructors to do that.

Sen. Nathe asked Mr. Weedon if this will put a damper on the volunteer fire training by charging those volunteer firemen to come in for training seminars? Mr. Weedon stated the Volunteer Firemen will pay for the seminar. This particular program would charge about \$50 per participant and would be

able to compensate instructors for doing these programs.

(400)

Rep. Kadas asked Mr. Weedon how much they will be paying their instructors? Mr. Weedon replied they will be paying them \$124 a day, but when you consider that they are teaching 10 hour days with no paid preparation time or travel time comes to less than \$10 per hour.

Rep. Peck asked Mr. Weedon if the \$20,000 is for the biennium or annually? Mr. Weedon replied that it is annually.

(483)

Motion: Sen. Hammond moved that the \$20,000 be allotted biannually.

Amendments, Discussion, and Votes: The motion CARRIED unanimously. Rep. Marks voted no.

Mr. Wolcott asked Rep. Peck if the Subcommittee could make a motion on funding because the action of the Subcommittee added \$14,000 in the general fund for FY 1990 and \$32,800 in other funds for FY 1990 and 1991.

Rep. Peck asked the Subcommittee for a motion to correct the funding in accordance with the amendments that have been passed.

Motion: Sen. Nathe made the motion to correct the funding to fund the amendments that had been passed for FY 1990 and FY 1991.

Discussion, Amendments, and Votes: The motion carried unanimously.

HEARING ON THE SCHOOL FOR THE DEAF AND BLIND

Tape No. M\2:000

Presentation and Opening Statement:

Sandy Whitney, Assistant Fiscal Analyst distributed handouts and gave a brief overview on the School for the Deaf and Blind. Ms. Whitney clarified that the drop in FTE from 1982 until 1983 was not actually a drop, but a change in calculations. Ms. Whitney stated the 1982 FTE that was appropriated was 1 FTE per teacher. In checking the 1985 biennium their calculation had changed so that one teacher was no longer one FTE but .73 FTE. See Exhibit 2.

Ms. Whitney distributed a handout on a list of the equipment by program and priority that had been requested by the School for the Deaf and Blind in the last meeting. Ms. Whitney stated this handout will be referred to from time to time in this meeting. See Exhibit 3.

Ms. Whitney briefly went over the major issues for program 1 (See Exhibit 3) dividing the difference between current level and the Appropriation Committee's policy. The major current level issue is the housing difference. Personal services differ primarily because the executive budget has included a \$7,800 housing allowance for the superintendent plus \$1,240 per year in required benefits, as detailed on page E-12 of the Budget Analysis book. See Exhibit 5. Ms. Whitney stated the other issue is equipment. The current level follows the same policy that was used in the 1987 Legislature, budgeting all equipment in student services and the education programs. See Exhibit 4 and Exhibit 5. (075) Ms. Whitney stated if the Subcommittee decided to appropriate funds for equipment for the administration program, the request for \$149 for a desk top calculator should be included. (See Exhibit 4). According to Appropriation Committee policy, vacancy savings would be added back in the amount of \$5,600 in both FY 1990 and FY 1991. See Exhibit 6.

EXECUTIVE ACTION:

DISPOSITION OF SCHOOL FOR THE DEAF AND BLIND

(110)

Motion: Sen. Nathe moved to adopt LFA current level for FY 1990 and FY 1991 in the Administration Program. See Exhibit 4.

Amendments, Discussion, and Votes: The motion CARRIED unanimously. Sen. Jacobson was absent.

Motion: Sen. Nathe moved to adopt LFA current level funding for FY 1990 and FY 1991 for the administration program to come in line with the amendments.

Amendments, Discussion, and Votes: The motion CARRIED unanimously. Sen. Jacobson was absent.

Housing Allowance: Rep. Peck stated this is not in the budget because of the motion to adopt current level, so it will take a motion to put this amount into the budget. See Exhibit 4.

(150)

Mr. Sykes briefly explained the requirement of the housing allowance.

(277)

Motion: Rep. Marks moved to adopt Issue #1 for housing allowance in the amount of \$7,800 and the benefits of \$1,240.

Amendments, Discussion, and Votes: The motion CARRIED unanimously. Sen. Jacobson was absent.

Equipment: Ms. Whitney stated the only priority for equipment is approving the desk top calculator for \$149.

Discussion: Rep. Peck stated this request could be included in the equipment budget or the Subcommittee could include it in the student services and education program.

Vacancy Savings: Rep. Peck stated that the vacancy savings would have to be added back to personal services as a result of the Appropriation Committee's action in setting the policy for the amount of \$5691 FY 1990 and \$5696 in FY 1991.

Sen. Nathe asked Ms. Whitney if the vacancy savings were already in the LFA current level? Ms. Whitney replied it was and would have to be added back.

Rep. Peck announced that the Subcommittee would have to reconsider the funding amounts that the Subcommittee had already approved, and would need a motion to correct the funding in compliance with the amendment that was passed.

(352)

Motion: Sen. Nathe moved the appropriations funding be adjusted to comply with the amendments already adopted by the House Appropriation's Committee.

Amendments, Discussion, and Votes: The motion CARRIED unanimously. Sen. Jacobson was absent.

Hearing on General Service's Program

Ms. Whitney briefly went over the operating expenses in Issue 1. The \$6,360 per year difference in operating between executive budget and the current level is primarily the exclusions for repairs which were paid using a transfer from the personal services budget. The transfer for \$13,500 from personal services was used for repairs in the general services during 1988. The executive includes \$7,800 in the base reductions from that while the current level includes further base reductions at \$5,674 for the total of \$13,500. The equipment, as previously noted is in current level equipment and is shown in the student services and the education program. See Exhibit 6.

Disposition on General Service's Program

(399)

Motion: Sen. Nathe moved to adopt the current level funding for general services for the School of the Deaf and Blind for FY 1990 and FY 1991.

Amendments, Discussions, and Votes: The motion CARRIED unanimously.

(418)

Motion: Sen. Nathe moved the funding for the program of General Services be adopted for FY 1990 and FY 1991.

Amendments, Discussions, and Votes: The motion CARRIED unanimously.

Ms. Whitney distributed a handout and explained the general services program. Under issue #1, the \$6,360 per year difference in operating between executive budget and the current level is primarily the exclusions for repairs which were paid using a transfer from personal services. The transfer for the \$13,500 from personal services was used for repairs in general services during 1988. The executive budget includes \$7,800 in the base reductions while the LFA current level includes further base reductions at \$5,674 for a total of \$13,500. The equipment in LFA current level is shown in student services and the education program. See Exhibit 6.

Disposition on General Service's Program

Motion: Rep. Kadas moved to include the \$5,674 in operating expenses.

Amendments, Discussions, and Votes: The motion CARRIED unanimously with Rep. Peck absent.

Motion: Sen. Nathe moved the appropriation and funding levels from general services for FY 1990 and FY 1991 be changed to reflect the amendment already added.

Amendments, Discussions, and Votes: The motion CARRIED unanimously. Rep. Peck was absent.

Hearing on Student Service's Program

Tape N\1:000

Ms. Whitney on student services: Issue 1- The actual expenditures were increased using the consumer price index. The executive budget was based on estimates provided by commercial carriers. The executive budget is higher than LFA current level by \$8,000 in FY 1990 and \$7,000 in FY 1991. Issue 2: The LFA current level equipment was all in the students services and education program. Utilizing the executive budget would require a reduction from current level in this program. LFA current level in equipment simply divided the base between the two programs. Under the modified level issues, the executive budget included a modified request of \$34,000 for a school bus equipped to handle students with orthopedic handicaps or students requiring a wheelchair. This modification is to be funded with the general fund in FY 1990 only. It is the Appropriation's Committee policy not to use vacancy savings so the \$36,982 in FY 1990 and \$37,088 in FY 1991 must be

added back to current level personal services. In addition the Appropriation's Committee policy deleted two FTE from this program for a total of \$26,027 in FY 1990 and \$26,021 in FY 1991. The changes from the current level under the Appropriation's Committee policy for FTE is shown by position and by amount. See Exhibit 7.

Disposition on Student Service's Program

(043)

Motion: Sen. Nathe moved to adopt the LFA current level for expenditures for the student service's program in FY 1990 and FY 1991.

Amendments, Discussions, and Votes: The motion CARRIED unanimously. Rep. Peck was absent.

(053)

Motion: Sen. Nathe moved the LFA current funding level be adopted for the program student services for FY 1990 and FY 1991.

Amendments, Discussions, and Votes: The motion CARRIED unanimously. Rep. Peck was absent.

Operating Expense

(060)

Sen. Hammond on Issue 1, Operating Expense, stated there is a little difference in the way LFA figured compared to the executive. Ms. Whitney commented the entire difference is \$8,303 in FY 1990 and \$7,305 in FY 1991. See Exhibit 7. Ms. Whitney stated the LFA estimates are based on the inflated forward with the consumer price index of actual cost. The executive was based on price quotes.

Disposition on Operating Expense

(094)

Motion: Sen. Jacobson moved to include the \$8,303 in FY 1990 and \$7,305 in FY 1991.

Amendments, Discussions, and Votes: Sen. Nathe asked Mr. Prickett what would happen if the school lost their contract for bus service? Mr. Sykes replied they would have to bid it out or arrange for charter air service. Sen. Nathe asked how many times a year are the children sent home? Mr. Sykes stated it is about 9 times a year.

Rep. Marks asked Mr. Sykes if they had considered having their own ground transportation? Mr. Sykes replied they had considered it but the vehicles they have used in the past do not meet federal or state standards. Mr. Sykes commented that it would cost less to purchase their own vehicle than to lease. (153) Mr. Sykes stated that the Great Falls bus

service will not transport the children out of town because of the liability insurance.

Sen. Jacobson commented that last session in the Subcommittee they had done extensive study in the transportation of these children because of the liability insurance and air fare seemed to work out the best. If the students are transported home on a bus they would have less time at home.

Motion: The motion CARRIED unanimously. Rep. Peck was absent.

School Bus

Ms. Whitney on Issue 2: The equipment is already at LFA current level so no motion was needed to include this into the budget.

Issue 3: The modified level for the school bus is \$34,000. Sen. Hammond asked Mr. Sykes if a school bus is purchased would there be a wheelchair lift in it? Mr. Sykes stated it would and the bus will have a capacity of 14 to 16.

Rep. Kadas asked Mr. Sykes how many are wheelchair bound? Mr. Sykes replied there are 8 children. Some of them are day students who would be transported during the day from the school within Great Falls. Mr. Sykes stated they have approximately 4 children who are also on-campus who are wheel-chair bound would be transported to school activities in addition to transportation during the daytime.

Rep. Marks asked Mr. Sykes if they could lease a bus instead of purchasing one? Mr. Sykes replied that it would not give them the flexibility that they want and need.

Disposition for School Bus

Motion: Rep. Marks made a motion to delay this issue.

Amendments, Discussions, and Votes: The question was called. The motion CARRIED unanimously.

Rep. Peck stated the Appropriation Committee policy would require that vacancy savings of \$36,982 and \$37,088 be added back. He asked why two positions had been deleted. Mr. Wolcott replied that the Appropriation's Committee action deleted the two positions but stated the Subcommittee could add them back in or the LFA would take them out. See Exhibit 7.

Cottage Life Attendant and Administrative Clerk

Tape N\1:417

Mr. Prickett addressed the Subcommittee and pointed out that the FTE involved here is not 2.0 but less. See Exhibit 2. The

administrative clerk is .82 and the cottage life attendant is a .77 FTE. The cottage life attendant is assigned to cottage wing C which houses six young blind children. Three of them have multiple-handicaps. From July of 1987 until April of 1988 the cottage life attendant were accounted for as aggregate FTE amount. It was not possible under that approach to track an individual position. At some point during this period an incumbent in that position left employment. Because of vacancy savings, the administration at that time did not replace that person. At that point this wouldn't have shown up as a vacancy since those positions were accounted for under an aggregate FTE number. In April of 1988 Mr. Sykes converted this aggregate FTE into each individual position and each having its own assigned FTE. The position in question then was created as a vacant cottage life attendant position. The position remained vacant through the end of FY 1988 and to date the position is still vacant. Mr. Prickett stated he made the decision to leave this position vacant based on the knowledge that it would reduce the level of supervision in that cottage but would not endanger the physical safety of those children. The nature of the children is such that they do not have the mobility skills that normal children have. If they are put in one area you can leave that area and come back assured that they will still be there. Mr. Prickett distributed a work schedule of the attendants. See Exhibit 9.

Tape N\2:000

Jim Haubein, LFA, explained the transfer of funds out of student services into other programs. Mr. Haubein stated that the LFA has analyzed the transfers in each of the budgets. In student services they transferred about \$47,646 out of vacancy savings to other programs 1) \$13,000 was used in general services for the repairs. 2) Some money was transferred to the administration program for operating costs and equipment. 3) Approximately \$21,000 was transferred to the education program into operations. There were no program transfers associated with cover vacancy savings made from the student services program to the education program. The education program was the original operation plan for personal services which was a total of \$1,179,000. They received a budget amendment in Chapter I through the year for \$18,923 which gave them \$1,198,296 as personal services for the education program. They spent \$1,156,937 and had a vacancy savings of \$22,436 in the education program, without any transfer of personal services from the student service's program. Their shortfall in the interest and income account was between \$20,000 and \$21,000. They covered that in their budgeted personal services dollars in the education program. There was no money transferred to cover vacancy savings in education. See Exhibit 10.

Hearing on Administrative Clerk

Tape N\2:100

Mr. Prickett stated that the position of administrative secretary provides the clerical and secretarial assistance to all of the department totaling approximately 41 people. The position became vacant during June 1988 due to the internal promotion of the incumbent. Mr. Prickett stated he had instituted a policy of freezing all vacant positions as they became vacant in anticipation of vacancy savings and income shortfall. Mr. Prickett stated they are currently loaning the Dean of Students part-time clerical help. If this position is restored it would give the Dean of Students full time clerical/secretarial help. Mr. Prickett stated when you take away the secretarial/clerical help you sometimes do not utilize resources as they should be when you have higher level professionals doing their own clerical functions. Mr. Prickett asked for that position to be restored and stated the secretary position is budgeted as a .82 FTE. See Exhibit 11. (254) Mr. Prickett gave a brief overview on the analysis of the education department roster changes from 1981-1989. See Exhibit 12. Discussion followed.

Disposition on Administrative Clerk

(380)

Motion: Sen. Hammond moved to restore the cottage life attendant position for an increase of \$13,435 in FY 1990 and \$13,431 in FY 1991.

Amendments, Discussions, and Votes: The motion CARRIED unanimously. Sen. Boylan and Rep. Kadas were absent.

Motion: Rep. Marks moved for the correction of the figures to be in compliance with the amendments.

Amendments, Discussions, and Votes: The motion CARRIED unanimously. Sen. Boylan and Rep. Kadas were absent.

Ms. Whitney distributed a handout on program 4, on education, and explained each of the 9 issues: 1) teachers salaries, 2) textbook replacement, 3) operating expenses, 4) equipment, 5) interest and income from State Lands, 6) orientation and mobility instructor, 7) speech therapist, 8) teaching staff, and 9) textbooks. See Exhibit 13.

The Subcommittee is adjourned until tomorrow morning January 18, at 7:00 a.m. to continue the hearing on the School for the Deaf and Blind before the regular meeting at 8:00 a.m.

ADJOURNMENT

Adjournment At: 11:00 a.m.



REP. Ray Peck, Chairman

RP/cj

1421.min

EXHIBIT 1

DATE JAN 17, 1989

HB

5119 01 0000

12:26 PM

10-Jan-89

LEGISLATIVE ACTION

AGENCY: FIRE SERVICES TRAINING

PROGRAM: FIRE SERVICES TRAINING SCHOOL

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90 % Change
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	
FTE	5.00	5.00	5.00	5.00	5.00	0.00%
Personal Services	\$156,549	\$158,691	\$161,922	\$158,779	(\$3,233)	3.43%
Operating Expenses	58,645	60,182	49,238	57,903	9,944	-16.04%
Equipment	456	0	3,184	3,000	(184)	598.25%
TOTAL EXPENSES	\$215,650	\$218,873	\$214,344	\$219,682	\$6,527	-0.61%

FUNDING

General Fund	\$196,814	\$198,473	\$201,172	\$199,282	(\$3,540)	2.21%
Federal Revenue	8,501	0	0	0	0	-100.00%
Other Revenue	10,335	20,400	13,172	20,400	10,067	27.45%
TOTAL FUNDING	\$215,650	\$218,873	\$214,344	\$219,682	\$6,527	-0.61%

CURRENT LEVEL

ISSUE 1: Operating Expenses

The executive budget is higher than current level by \$2,544 in fiscal 1990 and \$1,544 in fiscal 1991, primarily because current level removed \$2,000 in contract services from a federal grant which was not continued in the 1991 biennium.

ISSUE 2: Equipment

Current level equipment is based on the three-year average of equipment appropriated for fiscal years 1986 through 1988.

----- Change From Current Level -----

	Fiscal 1990		Fiscal 1991	
	General Fund	Other Funds	General Fund	Other Funds
Current Level				
Issue 1: Contract Services	\$ 2,544		\$1,544	
Issue 2: Equipment	(3,184)		(184)	
Modified Level				
Issue 3: Office Lease		\$8,400		\$8,400
Additional Requests				
Issue 4: New Vehicles	14,000		14,500	
Issue 5: Vehicle Repair Costs	2,200		-0-	
Issue 6: Instructor Compensation		5,400		5,400
Issue 7: Special Seminars		9,000		9,000
Issue 8: Training Delivery		20,000		20,000

Appropriation Committee Policy

Vacancy Savings 3,231 3,233

MONTANA SCHOOL FOR THE DEAF AND BLIND
 AGENCY SUMMARY FTE

<u>Fiscal Year</u>	<u>FTE</u>
1982	94.63
1983	84.66
1984	85.36
1985	85.36
1986	86.82
1987	86.82
1988	84.63
1989	84.63

*Increase in
 Student Services*

According to the Budget Analysis, 1985 Biennium, page 561, the reduction in FTE between 1982 and 1983 is a result of a revision in the FTE definition. In 1982, a full-time teacher was 1 FTE. In 1983, a full-time teacher was 0.73 FTE. The actual number of teachers did not change.

FTE BY PROGRAM

<u>Fiscal Year</u>	<u>Administration</u>	<u>General Services</u>	<u>Student Services</u>	<u>Education</u>
1982	5.25	5.75	26.77	56.86
1983	5.25	5.75	26.77	46.89
1984	5.25	6.50	26.72	46.89
1985	5.25	6.50	26.72	46.89
1986	5.25	6.50	27.47	47.60
1987	5.25	6.50	27.47	47.60
1988	5.00	4.00	31.95	43.68
1989	5.00	4.00	31.95	43.68

Notes

The FTE presented here do not include FTE for audiology.

SW2:rs:fte

SCHOOL FOR THE DEAF AND BLIND
EQUIPMENT BY PROGRAM BY PRIORITY

<u>Program</u>	<u>Priority</u>	<u>Equipment Descriptions</u>	<u>Cost</u>	
			<u>FY 90</u>	<u>FY 91</u>
01	1	Desk top calculator to replace one used by accounting technician that is 17 years old.	\$ 149	\$ -0-
02	1	Household-Replacement commercial vacuum (Clarke model 579) for one that is broken.	900	-0-
03	1	Replacement dishwashers - 3 ea. in fiscal 1990 and 1991.	1,797	1,797
	2	Replacement washer/dryer sets - 2 ea. in fiscal 1990 and 1991.	1,528	1,528
	3	Replacement sofa and chair sets for Independent Living Skills Program - 1 set in fiscal 1990 and 1991.	1,500	1,500
	4	Replacement floor lamps - 4 ea. in fiscal 1990 and 1991.	800	800
	5	Replacement table lamps - 5 ea. in fiscal 1990 and 1991.	750	750
	6	Replacement refrigerator - 1 ea. in fiscal 1991.		700
	7	Replacement built-in microwave oven - 1 ea. in fiscal 1990 and 1991.	300	300
	8	Replacement vacuum - 1 ea in fiscal 1991.		222
	9	New item - Built-in air conditioner for the main kitchen to provide relief to kitchen workers from 90+ temperatures.	1,000	
	10	New item - Table model microwave for boys' Independent Living Skills Program.	200	

<u>Program</u>	<u>Priority</u>	<u>Equipment Descriptions</u>	<u>Cost</u>	
			<u>FY 90</u>	<u>FY 91</u>
	11	New item - Light oak desks and swivel chairs for hallways of each cottage wing to serve as information center and cut down on usage of counseling offices - 3 ea. desks in fiscal 1990 and 1991 @ \$800 each and 3 ea. chairs in fiscal 1990 and 1991 @ \$300 ea.	3,300	3,300
	12	New item - 4-drawer lock file cabinets to keep student records - 3 ea. in fiscal 1990 and 1991.	990	1050
	Subtotal		\$12,165	\$11,947
04	1	Desk executive metal - 2 ea. @ \$434.70. These will replace desks purchased prior to 1972.	\$	\$ 869
	2	Chairs, executive - 2 ea. @ \$425 (replace 2 purchased in 1971).	850	
	3	Chairs, stacking - 100 ea. @ \$38. These will replace classroom chairs purchased when academic faculty was opened in 1971.	3,800	
	4	File cabinets, 5-drawer letter size, 6 ea. @ \$360. File cabinets, 5-drawer legal size - 6 ea. @ \$362. These will replace existing student files and allow use of current cabinets for record storage.		2,160 2,172
	5	Bookcase - 10 ea. @ \$133. New item for classrooms in primary - intermediate areas.	1,330	
	6	Tables, multipurpose - 6 ea. @ \$196. These will replace tables purchased prior to 1972, whose surfaces are cracked.	1,386	
	7	Tables, folding (36"x72") - 6 ea. @ \$231. These will replace existing tables with cracked surfaces and legs that have pulled out from pressboard top.	1,330	

<u>Program</u>	<u>Priority</u>	<u>Equipment Descriptions</u>	<u>Cost</u>	
			<u>FY 90</u>	<u>FY 91</u>
	8	Sixteen mm film projector, Bell & Howell. Replacement for current projector.	\$1,562	\$
	9	Washer, large capacity, 4-cycle 4 wash/rinse combination to replace existing washer that came from the old dormitory. New washer will be used in multipurpose handicapped classroom.		490
	10	Dryer, large capacity - replace current dryer used in multipurpose handicapped classroom.		395
	11	Typewriters - electronic memory with line correction, 6 ea. @ \$350. These will replace standard typewriters used by visually impaired students attending Great Falls Public Schools.	2,100	
	12	Copy Machine - must have enlargement/reduction capabilities and be able to use 8 1/2 x 11", 8 1/2 x 14", and 11 x 17" paper. This machine will be used in Dept. for Visually Impaired for classroom work and will replace a Savin copier currently being used in this classroom.	10,000	
	13	Braille Printer (MB055-1, Product of VTEK, Santa Monica, CA) for use in instructional materials center to provide classroom materials for visually impaired students (new item).	3,500	
	14	Thermal Copier/Transparency Maker. This is a replacement for one that was purchased during the 1969/70 school year.	900	
	15	Overhead projector. This item replaces the overhead projector in use since 1971.	700	

<u>Program</u>	<u>Priority</u>	<u>Equipment Descriptions</u>	<u>Cost</u>	
			<u>FY 90</u>	<u>FY 91</u>
	16	Lateral files to transfer picture and transparency files from the IMC workroom to IMC (library) floor for greater accessibility by students and staff, 6 ea. @ \$700.	\$ 4,200	\$
	17	Roller laminating press (25") to replace one that was purchased in early 70's which is too small for present use.	1,800	
	Subtotal		<u>\$33,458</u>	<u>\$ 6,086</u>
	Total Equipment		<u>\$46,672</u>	<u>\$18,033</u>

SW2:rs:equip

BUDGET ITEM	FY 1988	Fiscal 1990		Fiscal 1991		FY 88-90
	Actual	Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	% Change
FTE	5.00	5.00	5.00	5.00	5.00	0.00
Personal Services	\$137,994	\$147,864	\$136,584	\$148,061	\$136,703	9.65
Operating Expenses	35,773	50,875	50,877	33,219	33,223	42.22
Equipment	9,795	149	0	0	0	(100.00)
Non-Operating	11,957	11,957	11,957	6,975	6,975	0.00
TOTAL EXPENSES	\$195,519	\$210,845	\$199,418	\$188,255	\$176,901	9.53
General Fund	\$195,519	\$210,845	\$199,418	\$188,255	\$176,901	9.53

Program Description: The Administration Program for the School for the Deaf and Blind is responsible for the centralized administrative functions of the school including accounting, budgeting, personnel, and purchasing.

Budget: A 9.53 percent increase in the program budget from fiscal 1988 to fiscal 1990 is a result of the net of: 1) a 9.7 percent increase in personal services because the agency achieved a 4 percent vacancy savings in fiscal 1988 which was not applied in the 1991 biennium; 2) \$9,040 for a housing allowance approved for the superintendent in each fiscal year; 3) a 42.2 percent increase in operating costs because of an audit cost increase of \$17,000; 4) inflationary increases for insurance and other expenses; and 5) decreases because "one time" recruitment costs of \$4,286 for the recruitment of the superintendent were eliminated. No equipment is budgeted in this program. Non-operating costs reflect the lease/purchase cost of a telephone system.

Funding: This program is entirely funded from the general fund.

ADMINISTRATION PROGRAM

Budget Item	Actual	Appropriated	- - - Current Level - - -		% Change 1989-91 Biennium
	Fiscal 1988	Fiscal 1989	Fiscal 1990	Fiscal 1991	
F.T.E.	5.00	5.00	5.00	5.00	0.00
Personal Services	\$137,994	\$135,516	\$136,584	\$136,703	(0.08)
Operating Expenses	35,773	61,744	50,877	33,223	(13.76)
Equipment	9,795	-0-	-0-	-0-	(100.00)
Total Operating Costs	\$183,562	\$197,260	\$187,461	\$169,926	(6.15)
Non-Operating Costs	11,957	-0-	11,957	6,975	58.33
Total Expenditures	<u>\$195,519</u>	<u>\$197,260</u>	<u>\$199,418</u>	<u>\$176,901</u>	<u>(4.19)</u>
Fund Sources					
General Fund	<u>\$195,519</u>	<u>\$197,260</u>	<u>\$199,418</u>	<u>\$176,901</u>	<u>(4.19)</u>

ISSUES	- - - - Fiscal 1990 - - - -		- - - - Fiscal 1991 - - - -	
	General Fund	Other Funds	General Fund	Other Funds
1. Superintendent Housing Allowance				
Option A:	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Option B:	3,450	-0-	3,450	-0-
Option C:	7,800	-0-	7,800	-0-

Program Description

The Administration Program for the School for the Deaf and Blind is responsible for the centralized administrative functions of the school including accounting, budgeting, personnel, and purchasing.

Budget

The personal services budget remains almost the same between the two bienniums with a slight decrease of 0.08 percent. Current level does not include the increase of \$7,800 in the superintendent's salary for housing allowance. This will be discussed in the issue.

Operating expenses decrease by 13.8 percent reflecting the net of: 1) an increase in insurance of \$1,660 in fiscal 1990 and \$1,783 in fiscal 1991; 2) the elimination of recruitment costs of \$4,286 each year, which were the costs for the recruitment of the superintendent and are considered to be "one time" costs; 3) increases of \$3,114 each fiscal year for the SBAS on-line entry and edit system and increases in maintenance contracts; and 4) an accounting change shifting costs of the lease-purchase of the telephone system from operating costs to non-operating costs.

Non-operating costs reflect the lease/purchase cost of the telephone system.

As in the 1987 session, equipment is appropriated in the Student Services and Education Programs.

Funding

The program is financed with general fund.

ISSUE 1: SUPERINTENDENT'S SALARY ADJUSTMENT FOR HOUSING

The Board of Public Education recently hired a new superintendent for the School for the Deaf and Blind. As part of the employment agreement, the superintendent is furnished a house to live in which is owned by the school.

The superintendent decided that he did not want to live in the house for personal reasons and moved out. He requested the Board of Public Education to pay him a housing allowance, which it agreed to do effective August 15, 1988. This allowance is \$7,800 per year which was included in the school's budget request.

The board also decided to rent the house to a private citizen for \$7,800 per year so that the housing allowance paid to the superintendent theoretically would not cost the state any additional money. The house, however, is jointly owned by the state and the foundation. The state's ownership is 48 percent and the foundation's is 52 percent. An official of the Board of Public Education informed this office that the foundation will probably require that 52 percent of the rent be given to the foundation which means that the state's share of the rent will be \$3,744. The house is currently being rented to an individual who is a non-state employee.

In addition to the rent not covering the housing allowance, there is also another cost to the general fund because the allowance is treated as salary and therefore subject to benefits costs. The cost to the state for these benefits will be approximately \$1,085 in fiscal 1989 and \$1,240 in each year of the 1991 biennium. The combination of the rental difference and the increased benefits for the housing allowance impact the general fund \$5,296 each year of the 1991 biennium.

There is also the question of the appropriateness of the school providing housing or a housing allowance to the superintendent. The Department of Institutions has several state owned houses on the institutions' grounds that are occupied by employees of the institutions. In House Bill 483 from the 1979 session the legislature directed the department to: "...implement a realistic rental policy to the end that housing rentals reflect increasing costs to the state." The purpose of this was to insure that the state was not subsidizing employees' salaries with free or nominal rental costs.

The Department of Institutions developed a housing policy that sets a consistent rental charge for all employees who live in state owned housing on the institutions' grounds. As an example, the warden of Montana State Prison lives in one of the units and pays a monthly rental to the state for his housing.

AGENCY: SCHOOL FOR THE DEAF AND BLIND

PROGRAM: GENERAL SERVICES PROGRAM

BUDGET ITEM	FY 1988 Actual	Fiscal 1990		Fiscal 1991		FY 88-90 % Change
		Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	
FTE	4.00	4.00	4.00	4.00	4.00	0.00%
Personal Services	\$94,731	\$87,888	\$87,623	\$85,072	\$87,806	-7.50%
Operating Expenses	170,823	181,703	175,343	188,044	181,684	2.65%
Equipment	1,324	900	0	900	0	-100.00%
TOTAL EXPENSES	\$266,878	\$270,491	\$262,966	\$276,116	\$269,490	-1.47%
=====						
FUNDING						
General Fund	\$266,878	\$270,491	\$262,966	\$276,116	\$269,490	-1.47%
TOTAL FUNDING	\$266,878	\$270,491	\$262,966	\$276,116	\$269,490	-1.47%
=====						

CURRENT LEVEL

Supplemental # 566

ISSUE 1: Operating Expenses

The \$6,360 per year difference between the executive budget and current level in the General Services Program is primarily the exclusion for repairs which were paid using a transfer from the personal services budget in the Student Services Program in fiscal 1988. A transfer of \$13,500 from the personal services budget in the Student Services program was used for repairs in General Services during fiscal 1988. The executive includes \$7,800 in base reductions, while current level includes further base reductions of \$5,674 for a total of \$13,500.

ISSUE 2: Equipment

As noted previously, current level equipment is shown in the Student Services and Education programs.

- - - - Change from Current Level - - - -

- - - - Fiscal 1990	- - - - Fiscal 1991	- - - - Other
<u>General</u>	<u>General</u>	<u>Funds</u>
<u>Funds</u>	<u>Funds</u>	<u>Funds</u>

Current Level			
Operations			
Issue 1: Add back base reductions	\$5,674	\$5,674	
Equipment			
Issue 2: Commercial Vacuum	900		
Appropriation Committee Policy			
Vacancy Savings	885	887	

MODIFIED LEVEL

ISSUE 3: School Bus

The executive budget includes a modified request of \$34,000 for a school bus equipped to handle students with orthopedic handicaps or students requiring a wheelchair. This modification is to be funded with general fund in fiscal 1990 only.

APPROPRIATIONS COMMITTEE POLICY

It is Appropriations Committee Policy not to use vacancy savings. Therefore, \$36,982 in fiscal 1990 and \$37,088 in fiscal 1991 must be added back to current level personal services. In addition, the Appropriations Committee policy deleted 2.00 FTE in this program for a total of \$26,027 in fiscal 1990 and \$26,021 in fiscal 1991.

- - - - Change from Current Level - - - -

- - - - Fiscal 1990	- - - - Fiscal 1991	- - - - Other
General	General	Funds
<u>Funds</u>	<u>Funds</u>	<u>Funds</u>

Current Level			
Operations			
Issue 1: Agency Transportation Request	\$ 8,303	\$ 7,305	
Equipment			
Issue 2: Utilize Executive Budget	(700)	(700)	
Modified Request			
Issue 3: School Bus	34,000	-0-	
Appropriation Committee Policy			
Vacancy Savings	36,982	37,088	
Deleted FTE			
Pos. 03323 Cottage Life Attendant	(13,435)	(13,431)	
Pos. 00424 Admin Clerk I	<u>(12,592)</u>	<u>(12,590)</u>	
Total Positions	<u>\$(26,027)</u>	<u>\$(26,021)</u>	

EXHIBIT

8

DATE

Jan 17, 1989

FILE

POSITION #03323 COTTAGE LIFE ATTENDANT, .77 FTE

This position is assigned to Cottage Wing C which houses 6 young blind children, 3 of whom are also multihandicapped.

From July 1987 until April 1988 the cottage life attendant (CLA) positions were accounted for as aggregate F.T.E. This means it was not possible to track an individual position. At some point during this period, the incumbent in question left our employ. Because of the vacancy savings assessed to M.S.D.B., the person was not replaced. This did not show as a vacancy, since such fluctuations do not change the aggregate FTE total.

In April 1988 Mr. Sykes, M.S.D.B. Business Manager, converted the aggregate F.T.E. for C.L.A. positions into individual C.L.A. positions, each having assigned F.T.E. The position in question (#03323) was created as a vacant C.L.A. position assigned to Cottage C.

This position remained vacant through the end of FY 88 and to date through FY 89 in order to generate assessed vacancy savings and in anticipation of shortfall in appropriated income in the area of Interest and Income from school trust lands. The administrative decision to leave this position vacant was based on the fact that to do so with the resultant reduced level of supervision would not endanger the physical safety of the children in Cottage C. Young

Page 2

blind children do not have mobility skills and thus do not wander off. The decision was made with the full awareness that there would be a negative programmatic impact on the children assigned to Cottage C. Young blind children, especially those with additional handicapping conditions, need one-to-one attention in order to develop personal hygiene and self-help skills. Vacating this position reduced the amount of one-to-one attention the children could receive.

There are 3 Cottage Life Attendants currently assigned to Cottage C. A typical 7 day work schedule for the cottage with 3 people is attached. Each staff member would be responsible for 3 children at a time except on the one day when all three are at work, when they each would take 2 children. A typical 7 day work schedule with 4 people is also attached. Each staff member would be responsible for only 2 children at a time for 6 of the 7 days, and for 3 children on the 7th day.

With the elimination of vacancy savings for the coming biennium, this position would be filled with a resulting increase in the amount of one-to-one attention received by the children assigned to Cottage C. Therefore, we humbly request that this position be restored to us.

EXHIBIT 9
DATE Jan 17, 1989
HB _____

MONTANA SCHOOL FOR THE DEAF AND BLIND
SEVEN DAY WORK SCHEDULE--COTTAGE C

<u>STAFF OF 3</u>	<u>MON.</u>	<u>TUE.</u>	<u>WED.</u>	<u>THUR.</u>	<u>FRI.</u>	<u>SAT.</u>	<u>SUN.</u>
1	OFF	OFF	X	X	X	X	X
2	X	X	OFF	OFF	X	X	X
3	X	X	X	X	OFF	OFF	X

<u>STAFF OF 4</u>							
1	OFF	OFF	X	X	X	X	X
2	X	X	OFF	OFF	X	X	X
3	X	X	X	X	OFF	OFF	X
4	OFF	X	X	X	X	X	OFF

STUDENT SERVICES PROGRAM

Budget Item	Actual	Appropriated	- - - Current Level - - -		% Change
	Fiscal 1988	Fiscal 1989	Fiscal 1990	Fiscal 1991	1989-91 Biennium
F.T.E.	31.95	31.95	31.95	31.95	0.00
Personal Services	\$540,974	\$590,485	\$580,256	\$581,038	2.64
Operating Expenses	119,460	130,470	124,877	127,855	1.12
Equipment	<u>4,726</u>	<u>5,850</u>	<u>4,000</u>	<u>4,000</u>	<u>(24.36)</u>
Total Expenditures	<u>\$665,160</u>	<u>\$726,805</u>	<u>\$709,133</u>	<u>\$712,893</u>	<u>2.16</u>
Fund Sources					
General Fund	\$626,742	\$691,805	\$671,133	\$674,893	2.08
Federal Revenue and Other	<u>38,418</u>	<u>35,000</u>	<u>38,000</u>	<u>38,000</u>	<u>3.52</u>
Total Funds	<u>\$665,160</u>	<u>\$726,805</u>	<u>\$709,133</u>	<u>\$712,893</u>	<u>2.16</u>

Program Description

The Student Services Program is responsible for the care and custody of approximately 70 children who reside on the Great Falls campus. The activities include meal preparation, infirmary care, and dorm supervision.

Budget

The Student Services Program budget has an overall increase of 2.2 percent. The personal services increase of 2.6 percent is caused by an actual vacancy savings rate of 12 percent realized in fiscal 1988. The budgeted vacancy savings for the 1989 biennium was 4 percent. Both years of the 1991 biennium have been reduced for 6 percent vacancy savings. During fiscal 1988, \$47,700 of appropriated personal services was transferred to the other three programs with approximately \$30,000 going to operating expenses and \$11,000 utilized for equipment.

Operating expenses increase by 1.1 percent. The operating expense budget is based on fiscal 1988 actual expenditure and increased by inflation in certain categories. In addition, the transportation costs were increased over fiscal 1988 actual using the Consumer Price Index (CPI). This resulted in approximately \$2,500 additional in fiscal 1990 and \$3,500 in fiscal 1991.

The equipment budget is at the appropriated level for the 1989 biennium.

Funding

The general fund supplies approximately 95 percent of the program funding. Federal funds from the school food program provide \$38,000 each year of the 1991 biennium.

EDUCATION PROGRAM

Budget Item	Actual	Appropriated	- - - Current Level - - -		% Change
	Fiscal 1988	Fiscal 1989	Fiscal 1990	Fiscal 1991	1989-91 Biennium
F.T.E.	43.68	43.68	43.68	43.68	0.00
Personal Services	\$1,175,859	\$1,156,483	\$1,192,593	\$1,192,686	2.27
Operating Expenses	140,318	118,171	120,056	120,021	(7.12)
Equipment	7,671	6,150	8,000	8,000	(15.77)
Total Expenditures	\$1,323,848	\$1,280,804	\$1,320,649	\$1,320,707	1.41
Fund Sources					
General Fund	\$ 976,349	\$ 930,878	\$1,001,934	\$1,001,992	5.07
Federal Revenue and Other	347,499	349,926	318,715	318,715	(8.60)
Total Funds	\$1,323,848	\$1,280,804	\$1,320,649	\$1,320,707	1.41

Program Description

The Education Program is responsible for providing education to the school's 70 residents, as well as approximately 50 children from the Great Falls area for a total campus population of approximately 120 children. Elementary education and core curriculum for junior high and high school are provided at the school. Students of junior high and high school age receive some instruction at the Great Falls schools primarily for elective courses. The outreach and itinerant services are provided to approximately 250 children in schools throughout Montana who have visual and/or hearing impairments.

Budget

The Education Program budget increases 1.4 percent from the 1989 to the 1991 biennium. Salaries were maintained at the 1989 biennium appropriated level which includes the \$23,000 per fiscal year appropriated in House Bill 871. The current level personal services is approximately \$24,000 less than the school requested because the requested salaries included increases which have occurred this biennium which raise the question of compliance with House Bill 223, the pay plan bill, that froze the salaries of state employees to the fiscal 1987 level. The 2.27 percent increase reflects increases in differential and benefits. Differential was based on fiscal 1988 actual expenditures.

Operating expenses decrease 7.1 percent to reflect deletion of approximately \$16,000 of the personal services budget that was transferred from the Student Services Program to the operating expense budget of the Education Program budget. The expenditures for textbooks were left at fiscal 1988 actual costs.

The program's equipment budget is the appropriated 1989 biennium level.

EXHIBIT 11

DATE Jan. 17, 1989

HE School for the Deaf
& Blind

POSITION #00424 ADMINISTRATIVE CLERK I

§

This position is assigned to the Student Services Department and provides clerical/secretarial assistance for the entire department, which includes the Dean of Students and his staff of 41 people. Duties of this position include screening and transferring to the appropriate party all incoming telephone calls; opening and distributing incoming mail; physically manning the Student Services office; greeting and screening all cottage visitors; handling routine inquiries and questions from parents; handling routine student problems; typing correspondence for the Dean of Students, the Assistant Dean, the Director of Health & Food Services, the Athletic Director and 3 Counselors; driving students to various appointments in school vehicles; and other miscellaneous duties as assigned.

This position became vacant during June, 1988 due to the internal promotion of the incumbent. At that time I had established a policy of reviewing all vacancies with the Business Manager. Mr. Sykes informed me that the vacancy savings assessed to M.S.D.B. for FY 89 of roughly \$40,000, coupled with the anticipated shortfall of Interest and Income from school trust lands of between \$20,000-\$30,000, would likely result in a budget deficit at the end of the school year. Therefore, I made an administrative decision to freeze this position through the end of FY 89 or until our income picture was clarified.

Page 2

In recognition of the importance of this position to the Student Services Department, I assigned a clerk typist from the Education Department to assist the Dean of Students 18 hours per week. Even with this part-time help, the Dean and his other professional staff have had to perform various clerical functions themselves. We have the Dean, who earns approximately \$30,000 per year, typing many of his own pieces or correspondence. This is not an efficient use of resources.

If this position is cut, the entire Student Services Department will be without clerical/secretarial help. Therefore, we humbly request that this position be restored to us.

DATE April 17, 1989

POSITION ROSTER FY82 FY83 FY84 FY85 FY86 FY87 FY88 FY89

VISUALLY IMPAIRED-M.H.

PRINCIPAL, V.I./M.H.	1	1	1	1	2	2	2	2
TEACHER - V.I.	2	2	2	2	1	1	1	1
- M.H.	1	1	1	1	1	1	1	1
- O. & M.	1	1	1	1	1	1	1	1
TOTAL TEACHERS	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>3</u>
ITINERANT RES. CONSULT.	5	4	3	4	4	4	3	3
TEACHER AIDES	3	3	3	3	4	4	5	6
V.I./M.H. TOTALS	<u>13</u>	<u>12</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>11</u>	<u>12</u>

HEARING IMPAIRED

PRINCIPAL, H.I.	1	1	1	1	1	1	1	1
COORDINATOR, INTERP.	1	1	1	1	1	1	1	1
COORDINATOR, P.I.P.	1	1	1	1	1	1	1	1
COORDINATOR, CAREER ED.	1	1	1	1	1	1	1	1
PSYCHOLOGIST							1	1
AUDIOLOGIST	1	1	1	1	1	1	1	1
SPEECH THERAPIST	2	2	1	1	1	1	1	1
COMMUNICATION TECHNICIAN							1	1
PHYSICAL THERAPIST							1	1
TEACHER, JR./SR. HIGH	8	8	7	7	6	5	5	6
TEACHER, INTERMEDIATE	4	4	4	4	4	4	4	4
TEACHER, PRIMARY	3	3	3	3	3	3	3	3
TEACHER, PRESCHOOL	1	1	1	1	1	1	1	1
P.E./COACH	1	1	1	1	1	1	1	1
TEACHER, MUSIC	1	1	1	1	1	1	1	1
TOTAL TEACHERS	<u>18</u>	<u>18</u>	<u>17</u>	<u>17</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>16</u>
TEACHER AIDE	4	4	4	4	5	6	6	4
INTERPRETER/TUTOR	11	11	8	8	7	6	6	7
H.I. TOTALS	<u>40</u>	<u>40</u>	<u>36</u>	<u>37</u>	<u>36</u>	<u>33</u>	<u>35</u>	<u>35</u>
GRAND TOTAL	53	52	47	49	48	44	46	47

