

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE
ON EDUCATION
January 16, 1981

The meeting on the School for the Deaf and Blind was called to order at 8 a.m. on Friday, January 16, 1981 by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present including the Fiscal Analyst, Bruce Shively. Visitors are as recorded. (See attached register.)

TOM CROSSER gave the Executive Budget Office recommendation concerning the biennial budget appropriations for the Deaf and Blind School. There are four programs included:

- (1) Administration Program: The Budget Office recommends \$170,174 in General Funds including \$5,000 for audit costs relative to the program for the first year. The recommendation for the second year is \$177,848 General Funds and includes \$10,000 for audit costs.
- (2) General Services Program: The Budget Office recommends \$219,528 for FY 82 and \$233,517 for FY 83. (The major exceptions were requested for their current level budget for the General Services Program.) We did allow exceptions in supplies and materials, utilities, repair maintenance, and equipment.
- (3) Student Services Program: The Budget Office recommends total spending of \$467,984 General Funds and \$20,000 other funds (special funds) in FY 82, and \$498,569 General Funds and \$20,000 other funds (special funds) in FY 83. The Budget Office recommendation includes major exceptions for travel, repair maintenance, and some supplies.
- (4) The Education Program: The Budget Office recommends \$534,148 for the General Fund, \$302,661 federal/private revenue and \$156,571 interest income earnings from State Lands to finance FY 82 operations. The modifications include restoration funds for an Interpretive Tutor Program. In addition, the Budget Office recommends two FTE's for the school's Vocational Education Program. The third modification is restoration of lost funds for the Title VI-C Program.

Major exceptions were recommended in supplies, materials, and travel. The recommendation for FY 83 is \$555,861 General Fund, \$303,661 federal/private revenue and \$158,675 for interest income from State Lands. The school also made additional requests for expansion of their Parent/Infant Program amounting to approximately \$80,000 for the biennium. And in addition to this they requested funding for a State-Wide Newsletter, In-Service training for their staff, and additional equipment. The Executive recommendation contains no salary increases or vacancy savings.

SUPERINTENDENT FLOYD MC DOWELL assisted by Miral Gamradt and Bob Deming gave testimony. (EXHIBIT A and B) In his presentation, Mr. McDowell stated that the school supports the Executive's recommended spending.

MIRAL GAMRADT explained one of the items in the budget is major equipment such as Phonic Ear Equipment.

BOB DEMING explained that the Phonic Ear System is a hearing aid in which the teacher wears a microphone so environmental sounds are eliminated and the child can only hear the teacher's voice. When the microphone is off it serves as a hearing aid. This system was bought through a three year lease/purchase agreement. The system is now nine years old and needs to be replaced. He also stated that there is other equipment needed in their Student Services Program such as freezers, cooler and storage units that will be needed in the present facility if a new cottage is not built.

The funding for the Title VI-C Program will discontinue the end of 1983. In preceding fiscal years, any money the school received went directly for teachers and teacher's aides. The School asked the Federal Government if they could use part of the money to provide direct services. According to Mr. McDowell the Federal Government indicated that VI-C Funds could be used for direct services if the school demonstrated movement toward assuming the obligation for the State's Deaf/Blind Students. The remainder would be used for in-service training and workshops for teachers wherever these children reside. Besides the twelve children in Great Falls and eleven in Boulder, there are 25 children all over the state in need of services.

The fact is that the VI-C Funds received have not been tagged as earmarked to the supplemental services as many federal dollars are. For years they have been intended and have been encouraged to use them for direct services until recently.

But when they are looking at the eventual phaseout, then they change the regulations. Mr. McDowell also mentioned that the Title I Funds under the elementary education act are to be supplementary and to support supplementary programs and activities connected with children. since 1964 the services were funded under Title I Funds to the greatest advantage and since then the State has been generous enough to pick up these programs. Mr. Deming stated also that they are now in the position where Title I Funds are not supplementary. Amendments come along that mandate you shall have a program for children, etc. We are funding the Audiologist for our school by Title I Funds as well as the psychologist, dorm counselors and itinerary people. We do not expect you to replace Title I dollars with General Funds. But it should be on the record that we are trying to move away from that situation.

MR. GAMRADT commented that there was a problem getting supplies and materials. The orders are submitted in the spring and the school doesn't get these supplies until the fall.

MR. MC DOWELL discussed the teacher's salaries as opposed to the Great Falls teacher's salaries. He pointed out that the Great Falls Public School's pay system is on a matrix system. The school's salary schedule for teachers is based on a flat dollar amount. Now the teachers have voted to have a collective bargaining unit with the Montana Federation of Teachers, and wish to be put on the local scale.

Meeting adjourned at 10:05 a.m. to go into Executive Session.

The Executive Session meeting was called to order at 10:10 a.m. on January 16, 1981 by Chairman Donaldson.

JOHN BEBEE distributed a handout on Vo-Tech Supplementals.
(EXHIBIT C)

TOM CROSSER explained these items and discussed the method used in arriving at the Budget Office's recommendation for \$235,645.

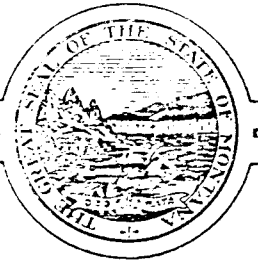
JOHN BEBEE explained these items and also discussed the method he used in arriving at the four options.

There was discussion following regarding the millage revenue.

The meeting adjourned at 11 a.m.

REP. GENE DONALDSON, Chairman

SCHOOL FOR THE DEAF AND THE BLIND.



STATE OF MONTANA

3911 CENTRAL AVENUE

GREAT FALLS, MONTANA 59401

(406) 453-1401

January 16, 1981

To: Appropriation Sub-Committee on Education

Members:

Representative Gene Donaldson,

Chairman

Senator Harold Nelson

Representative Bob Thoft

Senator Jack Haffey

Representative Esther Bengston

Senator Judy Jacobsen

From: Floyd J. McDowell, Superintendent

A handwritten signature in cursive script, appearing to read "F. J. McDowell".

Subject: Testimony on the 1983 biennium budget request.

Mr. Chairman and Members of the Committee,
Testifying before this committee inherently implies
an advocacy role particularly when you have before you
four (4) budgets. (1) The agency budget, (2) The Judge
Executive Budget, (3) The Legislative Fiscal Analyst's
Budget, and (4) Governor Schwinden's Modified Executive
Budget.

We can easily see why some confusion could arise when attempting to arrive at a decision on funding level for the MSDB. A listing of the four budgets illustrates graphically the differences and possible source of confusion.

	<u>FTE</u>	<u>FUNDING</u>
1. Agency Budget	103.05	4,565,084
2. Judge Budget	98.05	4,189,326
3. LFA Budget	90.92	4,028,123 *
4. Schwinden Budget	98.05	4,169,736

* LFA Budget includes pay increases for all employees.

In an effort to assist the committee, we would like to reduce the 4 variables to 2 by supporting Governor Schwinden's Budget and compare it to the LFA's proposal. (Budgets 3 and 4)

We are not disavowing our agency budget as originally proposed. We feel that our requested funding levels were needed and defensible in light of our intimate and direct knowledge of the school, the children served and the overall needs. But on the otherhand we recognize the overall fiscal constraints mandated by our citizens and the resulting limits imposed. The differences

between our agency request and the Schwinden Budget are easily explainable in terms of reduced F.T.E. and lowered levels of funding for equipment and operations. We would like to ask the committee to look at these areas of difference and consider some restoration if at all possible.

We believe that the OBPP has been fair and reasonable in light of the constraints imposed on them. The Schwinden Budget does not include pay raises for employees and we would ask to speak to that issue when it arises.

Assuming then that we are in accord with the Schwinden Budget with hopefully some consideration for adjustments we can turn our attention to the LFA Budget. We consider their proposal to be penultimate. The ultimate would be left to the 48th Legislature which could complete the demise of the programs and services managed by the MSDB. If serious consideration of this proposal is undertaken, a philosophical question is implied which the committee should consider. Are you philosophically aiming at the phase out of the MSDB? If so, it should

be an agreed upon goal and a fiscal note should be prepared concerning the alternative of placing 319 children entirely under the foundation programs in 50 to 150 school districts.

The LFA proposal eliminates two programs effecting 35 children. They would be placed in LEA programs. The two programs are: (1) Deaf/Blind Multihandicapped-12 children in Great Falls and 11 at Boulder; (2) The Special Needs Vocational Program-12 children. There is a possibility of transferring some of the deaf/blind multihandicapped children in an LEA setting. However this change must be accomplished with good planning which takes time. To mandate the complete change by July 1, 1981 is unreasonable.

The demise of the Special Needs Vocational Project will result in 12 children returning to local districts where a large infusion of money and personnel will be needed to give them an appropriate program.

The Schwinden Budget retains these programs at the MSDB by including them in spending authority.

The school incurred utility costs of \$50,000 in fiscal year 1980. The budget office recommended a 22 percent increase each year from 1980 to 1982 and a 18.2 percent increase from 1982 to 1983.

The Fiscal Analyst recommendation represents a 13.4 percent increase each year from 1980 to 1982 and a 12 percent increase from 1982 to 1983.

In view of the recent rate increases granted the utility companies, the inflationary rates used by the Fiscal Analyst will not adequately cover the cost increases.

The Fiscal Analyst's budget contains funds for pay raises. The general section of the LFA budget analysis states that they do not make a recommendation on employee raises, although their figures contain money for nine percent annual increases to aid the legislature in making its decisions.

A detailed review of the LFA budget shows the personal services increases varied widely between programs in

fiscal year 1982. Listed below are the school's major programs and the apparent personal services increases included by the Fiscal Analyst.

<u>Program</u>	<u>Percent</u>
Administration	14.9
General Services	6.6
Student Services	12.6
Education	?

We realize the funds included in the LFA recommendation for pay raises will be changed, however, because of the wide discrepancies this recommendation should not be used as a base.

We are in negotiations with our teachers' union toward a master contract. Early in negotiations we agreed on a salary package to be included and proposed to the legislature. Our teachers have asked for adoption and placement on a salary schedule comparable to Great Falls School District #1.

The next problem area we see with the LFA budget involves funding from the interest and income account.

The school receives interest and income funds from the Department of State Lands. These funds result from earnings on state owned land which have been set aside by Congress for the support of Montana's schools. The School for the Deaf and Blind receives interest and income funds for general operations, as do other state educational agencies. These funds are used interchangeably with state general fund dollars.

The following schedule shows the Governor's Budget Office and Legislative Fiscal Analyst Office recommendation for interest and income funds in the 1983 biennium. The revenue estimates are based upon information provided by the Department of State Lands.

OBPP/LFA

Interest and Income Recommendation

School for Deaf and Blind

1983 Biennium

	<u>Recommendation</u>	
	<u>OBPP</u>	<u>LFA</u>
Projected Fund Balance June 30, 1981	\$ 91,257	\$ 91,257
<u>Add:</u>		
FY 82 Revenue Estimate	<u>111,465</u>	<u>111,465</u>
Total Funds Available	202,722	202,722
<u>Deduct:</u>		
FY 82 Expenditure Recommendation	<u>(156,571)</u>	<u>(200,000)</u>
Balance Forward	46,151	2,722
<u>Add:</u>		
FY 83 Revenue Estimate	<u>120,000</u>	<u>120,000</u>
Total Available	166,151	122,722
<u>Deduct:</u>		
FY 83 Expenditure Recommendation	<u>(158,675)</u>	<u>(211,000)</u>
Balance Forward	<u>\$ 7,476</u>	<u>\$ (88,278)</u>

() Indicates Deficit

As seen by the preceeding schedule, the Fiscal Analysts recommendation would result in a funding deficit of over \$88,000 in the second year of the biennium. This would result in placing the school in a situation requiring a supplemental appropriation next session. In view of the present legislative and Governor's attitude towards supplemental appropriations, we must avoid this situation under all circumstances.

As stated previously, we are in union negotiations which began a year ago. The union requested input to the budgeting process for the 82-83 biennium. Through negotiations we agreed to include and support certain requests or demands. These demands have not been included in either the Governor's budget or the LFA budget. We feel these demands are reasonable, defensible and needed. They are:

1. Salaries commensurate with the Great Falls Public Schools.
2. Newsletter for parents and professionals- \$ 3,000
3. Inservice training - - - - - \$13,000
4. Professional consultants - - - - - \$ 3,000

In conclusion may I introduce Mr. Robert Deming our assistant superintendent and Mr. Miral Gamradt our business manager. Both gentlemen are versed in our programmatic and fiscal details and are competent to answer questions. We want the committee to know that we have had a very short time to analyze the LFA proposal and we could easily have made some errors. If we have erred, we can possibly resolve them with the LFA staff.

And may I apologize to the committee, the LFA and OBPP if my observations and remarks have appeared to be unduly acrid or captious. After 37 years in the professional field I find it difficult to be ambivalent or falsely acquiescent.

SEN. JOE MONROE'S BUDGET
 Agency Requests not Recommended
 1983 Biennium

Deaf and Blind Program

The earliest possible identification and intervention for hearing and visually impaired children is essential to the development of their potential and the acquisition of school skills.

	<u>FY'82</u>	<u>FY'83</u>
Salaries	\$ 100,000	\$ 100,000
Benefits	\$ 20,000	\$ 20,000
Travel	\$ 5,000	\$ 5,000
Total	\$ 125,000	\$ 125,000

(2) Itinerant Services

The service to deaf and blind children in the mainstream of local education agencies is in compliance with the mandate of PL 94-142 and our state's special education laws. This school should serve as a resource to all school districts.....provide a consulting service to all public school.....assist local educational agencies with program development.

	<u>FY'82</u>	<u>FY'83</u>
3 FTE'S		
Salary	\$ 41,784	\$ 44,112
Benefits	9,192	9,705
Travel	9,000	9,000
Total	\$ 59,976	\$ 62,817

(3) Statewide Newsletter

This school became a statewide information center on deafness and blindness. The school should develop a newsletter to distribute to all parents, public schools, educational units and other interested groups.

	<u>FY'82</u>	<u>FY'83</u>
	\$ 1,500	\$ 1,500

(4) Professional Training - In-Service Workshop

Professionals at this school do not have continuing education working in Montana Educational areas, therefore, professional training is obtained out-of-state. In-service training of staff requires the expense, however, of being on-site to the school, from out-of-state.

Finally, attendance at workshops for professional staff are rarely available in-state, therefore, attendance is restricted to national workshops, if available.

	<u>FY'82</u>	<u>FY'83</u>
Instructional Staff-IN-Service Training-Workshop Participation	\$ 2,500	\$ 2,500
Professional consultants	1,500	1,500
Training and Travel Expenses for Management-Supervisory Personnel	4,000	4,000
	<u>\$ 8,000</u>	<u>\$ 8,000</u>

(5) Operating Expenses

Operating expenses are increased approximately 17 percent each year from 1980 to 1982 and 13 percent from 1982 to 1983. The schools request was reduced by the following amounts.

<u>FY'82</u>	<u>FY'83</u>
\$56,975	\$77,456

(6) Equipment

The school expended \$11,866 for equipment in 1980 and has budgeted \$6,137 in 1981. Equipment is recommended at a level of \$34,950 in 1982 and \$30,335 in 1983. The school's original request was reduced by the following amounts.

<u>FY'82</u>	<u>FY'83</u>
\$52,860	\$44,665

	<u><u>FY'82</u></u>	<u><u>FY'83</u></u>
Grand Total	\$219,227	\$237,316

(198) Executive (Supplemental)

General Fund shortage

Other funds shortage

Total General fund being requested for supplemental

198

132524 (replace general fund that was taken for part in 1989)

103121 (make up of \$98236 shortage in millage + \$4885 shortage in tuition)

235645

Supplemental Information

FY1980

Bellingham
 Burtch
 Everett
 Helena
 Merrimack
 Totals

FY1980 Actual

122599
73826
87560
134216
135380
<u>553581</u>

FY80 Appropriated

129276
106248
81470
136400
167840
<u>629234</u>

difference

<6677
<32422
<11910
<2184
<32460
<17553

million deficiency

FY1980 Actual

413422
59789
112811
66148
117574
<u>569794</u>

FY1980 Appropriated

327000
30486
31700
27000
3971
<u>35526</u>

million deficiency

difference

<100000
<100000
<100000
<100000
<30917
<5526

Total Deficiency

75653
65536
141180
-8665
<u>132524</u>

was 1980
 deficiency

FY1981

Bellingham
 Burtch
 Everett
 Helena
 Merrimack
 Totals

FY1981 Estimated

138536
86819
107261
146698
145035
<u>624349</u>

FY1981 Appropriated

121276
106248
89470
136400
167840
<u>629234</u>

difference

9260
<19429
17791
10298
<22805
<4885

million deficiency

FY1981 Estimated

257138
72900
124659
78523
169454
<u>703274</u>

FY1981 Appropriated

300819
88423
150662
47822
88714
<u>501510</u>

difference

<21111
<15523
<26002
<9799
<1710
<9836

million deficiency

Total Deficiency

75653
65536
141180
-8665
<u>132524</u>

was 1980
 deficiency

Millage Information

- Billing
- Butte
- Georgetown
- Helena
- Missoula
- Total

FY 1980
Actual Collection

213422
59789
112811
66148
117574
<u>567744</u>

\$57276
this amount
was delinquent
or protested taxes
of the counties

FY 1980
Project Collection

226175
67043
115541
72242
146019
<u>627020</u>

\$8260
this amount was
encountered

FY 1980
Approved Collection

227064
70486
119541
69698
148491
<u>635280</u>

\$8260
this amount was
encountered

FY 1981
Approved Collection

25738
72900
124659
78523
169454
<u>703274</u>

\$6155
this amount
was delinquent
or protested taxes
of the counties.

FY 1981
Project Collection

28050
71597
135477
22551
231110
169171

\$37061
this amount was
encountered

FY 1981
Approved Collection

286819
88423
150662
87227
187224
<u>301110</u>

	General Fund	1980 Mileage Reimbursement	1980 Fuel Reimbursement	1980 Estimate Error in mileage	1981 Mileage Reimbursement	1981 Fuel Reimbursement	1981 Estimate Error in mileage
<u>Executive</u>	235645 =	+56871 <u>132524</u>	+75653		+98236	+4885	37081
Option I	125879 =	+56871	+75653	+8260		+4885	37081
Option II	169605 =	56871	+75653		98236		
Option III	155107 =	56871					
Option IV	174490	56871	15653			4885	37081

Row 5 and Row 9 the estimate error in mileage is the difference between what was appropriated and collection of Perpet. Fund.

The fiscal 1981 expenditure from current unrestricted funds at each of the units of the Montana University System shall not exceed:

Montana State University	\$29,095,181
University of Montana	24,478,209
Eastern Montana College	8,845,963
Northern Montana College	4,040,557
Western Montana College	2,440,650
Montana College of Mineral Science and Technology	4,550,434

To the extent revenue and income to the current unrestricted fund at each unit exceeds the above amounts, those funds shall be deposited in the state general fund. In addition, to the extent fiscal 1981 utility expenditures from current unrestricted funds are less than the amounts listed below for each unit of the university system, funds shall revert to the state general fund.

Montana State University	\$1,503,128
University of Montana	1,111,553
Eastern Montana College	315,083
Northern Montana College	158,821
Western Montana College	161,592
Montana College of Mineral Science and Technology	247,004

The legislative auditor shall audit the units for compliance with these requirements by December 31, 1981.

SUBCOMMITTEE ACTION
Supplemental Requests

Subcommittee Education
Agency Agricultural Experiment Station

<u>Line Item</u>	Fiscal 1981	
	<u>General Fund</u>	<u>Other Appropriated Funds</u>
Agricultural Experiment Station	\$60,000	\$127,633
TOTAL	\$60,000	\$127,633

FTE

Concerns of Subcommittee

Language in Bill

Notwithstanding of similar provisions in HB 483 applicable to fiscal 1981, any Hatch and regional research funds received that, when added together exceed \$1,381,370 in fiscal 1981 shall cause an equal amount of general fund to revert. All Hatch and regional research funds available to the agricultural experiment station are to be spent in fiscal 1981. All interest earned on earmarked revenue belongs to the state general fund. To the extent funds received in the earmarked account in fiscal 1981 from sources other than interest on investments and transfers from plant funds exceed \$800,000 a like amount of general fund shall revert.

Chairman Date

MONTANA STATE LIBRARY

930 EAST LYNDAL AVE

HELENA, MONTANA 59601

January 17, 1981

Montana State Library has developed guidelines for the expenditures of coal severance tax revenues by federations. The State Library has also developed an accountability reporting system for the use of coal severance tax funds which is required from each federation.

The guidelines and forms used for reporting are enclosed for the information of the Subcommittee.

- I. Guidelines
- II. Accountability Reporting System
- III. Plan of Service form
- IV. Summary budget sheet and budget forms
- V. Year end federation report
- VI. Sample of completed reports from the Tamarack Federation
- VII. Summary sheet of coal severance tax payments to date

MONTANA STATE LIBRARY

930 EAST LYNDALE AVENUE

HELENA, MONTANA 59601

MONTANA STATE LIBRARY GUIDELINES FOR EXPENDITURES OF COAL SEVERANCE TAX REVENUES PROVIDED UNDER H.B. 427 FOR FISCAL 1980 AND 1981

Coal severance tax funds have been earmarked for the purpose of providing basic library services to all residents of Montana. These funds will be expended in accordance with the policy of the legislature as stipulated in Montana Code Annotated, Title 22-1-401, "It is the policy of the legislature to encourage the most efficient delivery of library services to the people of Montana. To that end the state should be divided into regions within which libraries desiring to participate in the distribution of such state funding to libraries as may be available from time to time shall organize into library federations to pool resources and information and avoid duplication of effort."

These basic library services are to be provided through federations in order to equalize and supplement services available at the local public library. These services are most economically provided on a cooperative basis through the sharing of resources - materials, people and equipment - within the existing federation system.

A primary purpose of resource sharing will be to provide equal access for all residents to information, library services and resources. A second purpose is to make the maximum effective use of funds by economy of scale through centralized services and the elimination of duplication.

Federation advisory boards will assist in the development of a plan of service for the expenditure of coal severance tax revenues in each federation. The federation headquarters library will provide the Montana State Library with the plan of service and a budget for its implementation.

Federation headquarters libraries will submit annually an accountability report which evaluates the effectiveness of the federation program and provides an accounting of the expenditures of the funds.

Federation plans of services must include interlibrary loan to insure a minimum level of equal access to resources. Plans of service should reflect an assessment of local needs and include, but not be limited to, some combination of the following resource sharing activities.

- I. Resource sharing of materials. Services which provide access may include:
 - a. Reference services
 - b. Collection development
 - c. Bibliographic control - this may include computer output microform catalogs
 - d. Delivery systems such as bookmobiles, mail-a-book, rotating collections, deposit collections or other methods of delivery
 - e. Walk-in service at headquarters libraries
 - f. Provision of universal library cards - this could be either federation-wide or state-wide
- II. Resource sharing of services. This could include:
 - a. Centralized ordering, processing and cataloging
 - b. Audiovisual materials resource center

III. Resource sharing of people. This may include the provision of consultative services or continuing education activities from the headquarters library to assist participating libraries in any of the following areas:

- a. Administrative - i.e. fiscal, budgetary and management practices, development of library board policies and bylaws, establishment of goals and objectives, long range planning, development of local public library standards, education of library trustees
- b. Public relations - i.e. formation of friends of the library groups, promotion of libraries through publicity, developing closer cooperation with local governing bodies
- c. Programming - i.e. development of special services to and special collections for minorities, the handicapped and the institutionalized, assistance with building programs and other special areas, assistance in developing services to local decision makers
- d. Evaluation - i.e. evaluation of community library needs, performance evaluation
- e. Library practices and procedures - i.e. book selection, reference, children's and young adults' services, technical processing
- f. Library governance - i.e. assistance in development of county-wide library systems, development of services across county boundaries

IV. Resource sharing of funds. This may include:

- a. Distribution of individual grants to participating libraries. Formulas for the division of grant monies should acknowledge population as a factor.

Adopted by the Montana State Library Commission
April, 1980

ACCOUNTABILITY REPORTING SYSTEM

I. Plan of Service.

- a. Montana State Library guidelines for expenditures of coal severance tax revenues require the development of a plan of service by the federation with the assistance of the federation advisory board. The plan of service is intended to be a long range plan for library development in the federation. It should include the programs or services which the federation agrees reflect the needs of the federation area wide and which are recommended in the Montana State Library guidelines for expenditures of coal severance tax revenues. The plan of service should not be limited to just the programs that can presently be funded with coal severance tax revenue, but should provide justification for the expenditure of any additional coal severance tax funds that may become available for additional recommended programs.

Each program or service included in the plan of service should be described with a statement of purpose for the program, its goal and objectives and how the program will be implemented. (Sample form attached).

Programs should be prioritized with interlibrary loan ranking as the first priority. Programs will be funded in priority order to the extent that coal severance tax revenues permit. If coal severance tax revenues do not provide the estimated amount, cutting will start with the program of lowest priority.

The plan of service will be prepared without cost estimates.

- b. Copies of the plan of service will be submitted to the Montana State Library no later than August 15th.

II. Budget.

- a. After the plan of service has been developed and agreed upon, the coordinator will prepare a budget for as many programs as estimated coal severance tax revenues will allow plus at least one additional program in the event that coal severance tax funds are greater than anticipated. The estimated coal severance tax revenue figure will be provided by the Montana State Library for the coming fiscal year.

Budgets will contain a detail sheet for each program that is to be funded. (Sample form enclosed).

- b. Budgets should be submitted with federation contracts to each participating library soon after the beginning of the fiscal year. The signed contract will constitute approval of the submitted budget by the participating library.

- c. Copies of the plan of service and the budget should be submitted to the Montana State Library no later than August 15th.

III. Federation Report for Use of Coal Severance Tax Funds.

- a. This is a year end report which will include a narrative report, evaluation of programs, and expenditure report and reports from participating libraries. Sample forms are enclosed.
- b. This report will be submitted to the Montana State Library no later than July 15th.

April, 1980

PLAN OF SERVICE (SAMPLE)

Name of Federation _____

Date Adopted _____

PROGRAM NO. _____ (rank programs in priority order)

A. _____
Name of program

B. Purpose of program

C. Goal of program

D. Objective (s) of Program (list)

E. How will program be implemented (describe tasks involved)

PROGRAM NO. _____

(Repeat sequence above for all programs included
in the Plan of Service)

17

SUMMARY BUDGET SHEET

Name of Federation _____

Date _____

Estimated revenue federation will receive from
coal severance tax for fiscal _____

\$ _____
Amount

Carryover coal severance tax funds from previous
fiscal year _____ (if any)

Amount

TOTAL

\$ _____

Total number of programs _____

Total Budget \$ _____
(This figure should
be the same as the total
revenue figure from above)

Name of Federation _____

Date _____

Program No. _____

Name of Program _____

Goal of Program

Objective (s) of Program

<p>1. Personal Services (Specify positions and % of positions charged)</p> <p>_____</p> <p>_____</p> <p>_____</p> <p>Benefits</p>	<p>Amount</p> <p>\$ _____</p> <p>_____</p> <p>_____</p> <p>Sub Total \$ _____</p>
<p>2. Operating Costs (Specify)</p> <p>_____</p> <p>_____</p> <p>_____</p>	<p>\$ _____</p> <p>_____</p> <p>_____</p> <p>Sub Total \$ _____</p>
<p>3. Materials (Specify)</p> <p>_____</p> <p>_____</p> <p>_____</p>	<p>\$ _____</p> <p>_____</p> <p>_____</p> <p>Sub Total \$ _____</p>

(continued)

4. Other
(Specify)

_____ \$ _____

Sub Total \$ _____

TOTAL FOR PROGRAM \$ _____

(This form should be filled out for each program to be included in the budget)

Name of Federation

Date

Narrative Report - (Describe fully each program in your budget that was funded by coal severance tax during fiscal _____)

Evaluation. Include in the evaluation of each program the following:

- a. Indicate to what degree the program met the stated goal and objectives.
- b. Evaluation of the program should be on-going. Indicate how this was done throughout the year. Cite any changes or improvements made in the program because of this process.
- c. Use statistics or measurements where appropriate.
- d. Cite any indirect benefits of the program.

EXPENDITURE REPORT FOR FISCAL _____

Program _____.

	<u>Budgeted</u>	<u>Spent</u>
1. Personal Services (Specify positions)	\$ _____	\$ _____
	_____	_____
	_____	_____
(any changes from original budget should be explained)		
2. Operating Costs (Specify)	_____	_____
	_____	_____
	_____	_____
(any changes from original budget should be explained)		
3. Materials (Specify)	_____	_____
	_____	_____
	_____	_____
(any changes from original budget should be explained)		
4. Other (Specify)	_____	_____
	_____	_____
	_____	_____
(any changes from original budget should be explained)		
Sub Total	\$ _____	\$ _____

Program _____.

(Repeat sequence for each program included in original budget)

REPORTS FROM PARTICIPATING LIBRARIES

Name of Library _____

Date _____

1. List the total appropriation for your library for fiscal 1978-79 \$ _____

2. List the total appropriation for your library for fiscal 1979-80 \$ _____

(a) If less than FY 1978-79, describe the reduction and explain the reasons for it.

3. Did you have library carryover funds at the end of fiscal 1979-80?
yes no

(a) If so, how much? \$ _____

(b) If so, please specify what components of your library budget were underspent by what amount.

(c) Will the carryover funds be used to reduce the appropriation for library purposes for fiscal 1980-81?
yes no

(d) If not, how will the funds be used in fiscal 1980-81?

4. List any reduction in fiscal 1979-80 funds spent for contracted services with the headquarters library as a result of coal severance tax revenues \$ _____

(a) How much of that reduction was anticipated and used to reduce your appropriation for library purposes for fiscal 1979-80?

\$ _____

(b) How much of that reduction was expended or earmarked for expenditure or depreciation reserve fund during fiscal 1979-80?

\$ _____

Describe how all of these funds were used or applied.

(c) How much of that reduction is included in the carryover funds indicated in your answer to 3(a) above?

\$ _____

Did you receive any coal severance tax grant funds from headquarters library?

yes no

If yes, how much? \$ _____

How were these funds spent? Describe briefly.

Expenditure report for grant funds:

1. Personal Services
(Specify) \$ _____

 2. Operating Costs
(Specify) _____

 3. Materials
(Specify) _____

 4. Other
(Specify) _____

- TOTAL \$ _____

How did coal severance tax funds benefit your library in the past fiscal year?

Tamarack
 Name of Federation

July 1, 1980
 Date Adopted

PROGRAM NO. 1 (rank programs in priority order)

A. Interlibrary Loan

Name of program

B. Purpose of program

No library can own all the books needed or desired by people served by a local library.

Headquarters library in Missoula can provide a larger selection of books and materials from its collection.

C. Goal of program

Interlibrary loan program will provide books and information not available in the local library. Headquarters library will provide walk-in service to all people of the federation.

D. Objective (s) of Program (list)

Provide books and information not available in local libraries by sending from federation collection or locating in another library in the Pacific Northwest.

Issue library cards to all people from federation area requesting service at Headquarters library.

E. How will program be implemented (describe tasks involved)

Requests sent from local library to headquarters library on forms by mail or by telephone. Headquarters staff verify request. Searches card catalog and stacks for book. If not available searches card catalog and stacks at university library. If not available sends request by Teletype to appropriate library in Pacific Northwest or to Pacific Northwest Bibliographic Center. Book is sent to borrowing library when located. Check out books from Headquarters library to walk-in patrons from federation.

PROGRAM NO. _____

(Repeat sequence above for all programs included
 in the Plan of Service)

PLAN OF SERVICE (SAMPLE)

Tamarack
of Federation

July 1, 1980
Date Adopted

PROGRAM NO. 2 (rank programs in priority order)

A. Continuing Education Workshops & Consultations
Name of program

B. Purpose of program

Many librarians from smaller libraries have had no training in librarianship. They do not know how to do some things.

C. Goal of program

To provide opportunities for librarians of Federation to acquire skills needed to operate library effectively.

D. Objective (s) of Program (list)

Hold workshops on Childrens' work. Hold workshops on some other library subject yet to be determined. Consult with local librarians on local problems.

E. How will program be implemented (describe tasks involved)

Invite librarians into Missoula. Present subject matter. Hold discussions. Travel to small libraries. Counsel librarians on how to perform various tasks.

PROGRAM NO. _____

(Repeat sequence above for all programs included in the Plan of Service)

PLAN OF SERVICE (SAMPLE)

Amarack
of Federation

July 1, 1980
Date Adopted

PLAN NO. 3 (rank programs in priority order)

A. Collection Development
Name of program

B. Purpose of program
Many libraries cannot afford large print books for visually handicapped people. Headquarters library is obliged to purchase books requested on interlibrary loan that it does not have, that are under five dollars in value.
Headquarters library should also purchase books that are requested often on interlibrary loan.

C. Goal of program
To provide revolving collections of large print books to all the libraries in the federation; to purchase books needed in the interlibrary loan program; and to purchase popular fiction and nonfiction books for revolving collections.

D. Objective (s) of Program (list)
Purchase 300 Large Print books during FY 1980-81.
Purchase 1,000 books costing less than \$5.00 each for interlibrary loan requests.
Purchase 1,000 popular fiction and nonfiction titles for revolving collections.

E. How will program be implemented (describe tasks involved)
Order 300 Large Type books.
Order 1,000 books costing less than \$5.00 each to fill interlibrary loan requests.
Order books much requested on interlibrary loan.
Order and circulate to the libraries revolving collection of popular fiction and nonfiction.

PLAN NO. _____

(Repeat sequence above for all programs included in the Plan of Service)

Tamarack

Name of Federation

July 1, 1960

Date Adopted

PROGRAM NO. 4 (rank programs in priority order)A. Books-By-Mail

Name of program

B. Purpose of program

Some people in the federation are far from a local public library and are not served by the bookmobile program.

C. Goal of program

To serve selected areas of the federation with a books-by-mail program.

D. Objective (s) of Program (list)

Selection and purchase of 1,500 paper back books covering a wide range of interest.

Develop a catalog.

E. How will program be implemented (describe tasks involved)

Hire personnel

Select and purchase books.

Establish procedures.

Set up catalog and have printed.

Mail to patrons

Mail books to patrons as requested from catalog.

PROGRAM NO. _____

(Repeat sequence above for all programs included in the Plan of Service)

Tamarack
of Federation

July 1, 1980
Date Adopted

NO. 5 (rank programs in priority order)

A. Washington Library Network
 Name of program

B. Purpose of program

Vendor now producing COM catalog provides limited service compared to online bibliographic utilities such as WLN. Present vendor provides only COM catalog and data tape for automated circulation system. WLN could provide COM catalog, cataloging, reference, interlibrary loan networking, and tape for automated circulation system.

C. Goal of program

To become a member of Washington Library Network and contract for COM catalogs.

D. Objective (s) of Program (list)

Obtain WLN terminal
 Input bibliographic records
 Use terminal for reference and interlibrary loan verification.
 Obtain COM catalogs of headquarters holdings for all libraries of the federation.

E. How will program be implemented (describe tasks involved)

Input retrospective holdings via batch data collection.
 Input current acquisitions on-line.
 Check proof lists for errors.
 Make corrections in records.

NO. _____

(Repeat sequence above for all programs included
 in the Plan of Service)

SUMMARY BUDGET SHEET

Tamarack
Name of Federation

August 15, 1980
Date

Estimated revenue federation will receive from
coal severance tax for fiscal 1981

\$80,416.00
Amount

Carryover coal severance tax funds from previous
fiscal year ____ (if any)

\$30,058.00
Amount

TOTAL

\$110,474.00

Total number of programs 5

Total Budget \$125,375.00
(This figure should
be the same as the total
revenue figure from above)

Tamarack Federation
 Name of Federation

August 15, 1980
 Date

Program No. 1

Name of Program Interlibrary Loan

Goal of Program

Interlibrary Loan program provides books and information through Tamarack Federation Headquarters Library to local libraries. Provides walk-in service to all people of Federation.

Objective (s) of Program

Provides books and information requested by patrons in local libraries. Filling requests from local collection or locating in another library in the Pacific North West. Issues cards free of charge to all people requesting library service at headquarters library.

1. Personal Services

(Specify positions and % of positions charged)		Amount
<u>Extension Librarian</u>	<u>50%</u>	<u>\$ 7,952.00</u>
<u>Library Assistant</u>	<u>100%</u>	<u>11,676.00</u>
<u>Library Clerk II</u>	<u>90%</u>	<u>10,325.00</u>
Benefits		<u>6,476.00</u>
	Sub Total	<u>\$36,429.00</u>

2. Operating Costs
 (Specify)

<u>Postage, Printing</u>	<u>\$ 3,150.00</u>
<u>Travel</u>	<u>100.00</u>
<u>Telephone</u>	<u>700.00</u>
	Sub Total <u>\$ 3,950.00</u>

3. Materials
 (Specify)

<u>Mailing supplies</u>	<u>\$ 300.00</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
	Sub Total <u>\$ 300.00</u>

(continued)

4. Other
(Specify)

<u>Library Books</u>	\$ <u>6,500.00</u>
<u>Administrative costs</u>	<u>10,455.00</u>
<u>Two (2) Microfiche readers</u>	<u>1,050.00</u>
Sub Total	\$ <u>18,005.00</u>

TOTAL FOR PROGRAM \$58,684.00

(This form should be filled out for each program to be included in the budget)

BUCKET FOR PLAN OF SERVICE PROGRAMS TO BE PROVIDED
IN FISCAL 1981 FROM COAL SEVERANCE TAX REVENUE

August 15, 1980

Amarah
Name of Federation

Date

Program No. 2

Name of Program Continuing Education

Goal of Program

To provide opportunities for librarians of Federation to acquire skills needed to operate library effectively.

Objective (s) of Program

Hold workshops on Children's work and on other areas as yet to be determined.

Consult with local librarians on local problems.

1. Personal Services (Specify positions and % of positions charged)	Amount
<u>Extension Librarian</u>	<u>\$ 3,180.00</u>
<u>Library Clerk II</u>	<u>213.00</u>
<u>Benefits</u>	<u>720.00</u>
Sub Total	<u>\$ 4,113.00</u>
2. Operating Costs (Specify)	
<u>Travel</u>	<u>\$ 3,900.00</u>
<u>Training expenses</u>	<u>500.00</u>
Sub Total	<u>\$ 4,400.00</u>
3. Materials (Specify)	
<u>Office supplies and materials</u>	<u>\$ 55.00</u>
Sub Total	<u>\$ 55.00</u>

(continued)

4. Other
(Specify)

Administrative Costs \$ 1,285.00

Sub Total \$ 1,285.00

TOTAL FOR PROGRAM \$ 9,853.00

(This form should be filled out for each program to be included in the budget)

BUDGET FOR PLAN OF SERVICE PROGRAMS TO BE PROVIDED
 IN FISCAL 1981 FROM COAL SEVERANCE TAX REVENUE

Marack
of Federation

August 15, 1980
Date

Program No. 4 Name of Program Books-By-Mail

Goal of Program

To serve selected areas of the Federation with a books-by-mail program.

Objective (s) of Program

Select and purchase 1,500 paper back books covering a wide range of interest.

1. Personal Services (Specify positions and % of positions charged)	Amount
<u>Extension Librarian</u>	<u>\$ 1,590.00</u>
<u>Library Clerk</u>	<u>6,127.00</u>
<u>Benefits</u>	<u>1,645.00</u>
Sub Total	<u>\$ 9,362.00</u>
2. Operating Costs (Specify)	
<u>Postage</u>	<u>\$ 1,500.00</u>
<u>Printing</u>	<u>950.00</u>
<u>Phone</u>	<u>50.00</u>
Sub Total	<u>\$ 2,500.00</u>
3. Materials (Specify)	
<u>Mailing supplies</u>	<u>\$ 500.00</u>
Sub Total	<u>\$ 500.00</u>

(continued)

Program No. 5

Name of Program Washington Library Network

Goal of Program

To obtain the benefits of membership in Washington Library Network.

Objective (s) of Program

To obtain a WLN terminal; to input bibliographic records; to use terminal for reference and interlibrary loan verification; and to obtain COM Catalogs of library holdings.

1. Personal Services (Specify positions and % of positions charged)	Amount
_____	\$ _____
_____	_____
_____	_____
Benefits	_____
Sub Total	\$ _____
2. Operating Costs (Specify)	
<u>Shipping, \$100.00; Line Charges 1200;</u>	\$ _____
<u>Terminal service, 930; Training \$800.00</u>	1,665.00
<u>WLN Services</u>	9,572.00
<u>Travel \$704.00</u>	704.00
Sub Total	\$ <u>11,941.00</u>
3. Materials (Specify)	
_____	\$ _____
_____	_____
_____	_____
Sub Total	\$ _____

(continued)

4. Other
(Specify)

<u>Terminal & Modem Data Collector</u>	<u>\$ 6,300.00</u>
<u>Installation</u>	<u>200.00</u>
<u>Administrative Costs</u>	<u>2,766.00</u>
Sub Total	<u>\$ 9,266.00</u>

TOTAL FOR PROGRAM \$21,207.00

(This form should be filled out for each program to be included in the budget)

TAMARACK

July 21, 1980

Name of Federation

Date

I. Narrative Report - (Describe fully each program in your budget that was funded by coal severance tax during fiscal 79-80)

The primary program in the Tamarack Federation funded by coal severance tax money was Interlibrary Loan. The addition of a full-time Library assistant to the federation staff in January 1980 greatly improved the service given to member libraries. Throughout the fiscal year we have scrutinized our procedures and attempted to improve upon them. Each month we have purchased a considerable number of books to fill requests from member libraries, although we have not kept statistics on the number of purchases specifically to fill Interlibrary Loans. We do purchase practically all paperbacks requested by federation patrons, but are ever satisfied with the speed and availability of paperbacks. Our emphasis on purchasing requests has greatly enhanced the headquarters library's collection. Reference service is part of Interlibrary Loan.

The federation organized two librarian workshops this fiscal year. The first workshop was held at the headquarter's library, featuring Dave Martin of the Montana State Library and Vaun Stevens of the City-County Library of Missoula reference department. The workshop was concerned with a reference collection for small public libraries. Turnout was lower than we'd hoped but all those attending felt the workshop was very valuable and worthwhile. Our second workshop has been a traveling program by Marilyn Schoer, the new children's librarian at the City-County Library of Missoula. Marilyn's storytelling workshop is open to librarians, trustees, library volunteers and friends. Those libraries that have held the workshop in their buildings have been extremely pleased. More libraries are on Marilyn's schedule for early fall. This year we separated federation board meetings from librarian workshops. As a result, we have had greater turnouts at board meetings and less at workshops. We hope to counteract this in the future, as the workshops have been excellent and should be of extreme value to librarians from any size library in the federation area.

The extension librarian has always been available for consultation in any area she can handle. Other headquarter's library staff members have also been called in to help solve problems. Most of the consultative services this past fiscal year have been in the area of cataloging--from individual titles to whole collections.

Large type books, collectively and individually, are loaned to libraries. The headquarter's library has added a great number of LT titles to the collection this past year, and the demand for them seems to be growing continually.

Each federation member library and most branches have received copies of the headquarter's library's COM catalog. Practically all the libraries and branches have been "loaned" a microfiche reader so that patrons may use the COM catalogs. Some federation libraries have begun to purchase periodicals on microfiche as a result of having a reader in their building.

The federation continues to operate a book exchange. Periodically, lists of books "up for adoption" are sent out to member libraries, and books are given out on a first-come, first-served basis. This is a two-way service, in that libraries have the opportunity to obtain books they could not afford to buy or that need to be replaced in their collections and libraries have a place to discard books from their own collections that they feel other libraries may want. This is a valuable service that involves minimal time and effort on the part of the headquarter's library staff.

The greatest attribute of federation services is something that cannot be planned or evaluated objectively. That is the concept that each library, no matter how small, has a larger "friend" out there that they can go to for help without having to give something in return. The casual interchange between libraries belonging together is as valuable oftentimes as the services provided by the headquarter's library.

Barbara Rudio
Extension Librarian

- 11. Evaluation. Include in the evaluation of each program the following:
 - a. Indicate to what degree the program met the stated goal and objectives.
 - b. Evaluation of the program should be on-going. Indicate how this was done throughout the year. Cite any changes or improvements made in the program because of this process.
 - c. Use statistics or measurements where appropriate.
 - d. Cite any indirect benefits of the program.

INTERLIBRARY LOAN & REFERENCE SERVICES

The program met the objectives of providing interlibrary loan and reference services to member libraries. Evaluation of the program was on-going, although informal. The service was greatly improved, especially in the area of speed and being able to fill requests at the headquarter's library, by the addition at the beginning of the fiscal year of a ½-time reference librarian and at the mid-point in the year of a full-time library assistant who handles most of the in-house checking and verifying of Interlibrary Loan requests. Our check-out system for Interlibrary Loan requests has been streamlined to allow for quicker checking-in of loaned books. We have increased the number of requested books that the headquarter's library purchases, and will increase it even more during the coming year.

Our goal to have two librarian workshops during the fiscal year was accomplished by holding a reference and a storytelling workshop. Although member libraries have been polled frequently as to what topics they would like to have covered at federation workshops and we planned workshops according to their responses, attendance at some of them has been lower than anticipated. Those that do attend seem very pleased with the contents of the workshops. We have tried various formats, such as holding the workshop in the headquarter's library and holding the workshops in member libraries for smaller groups. Hopefully, individual consultation with librarians will increase attendance. It may also be necessary, since those who do attend are well satisfied with the workshops, that we of the federation staff will have to lower our expectations of attendance.

Providing a microfiche copy of our COM catalog to all federation libraries is a useful service. Increasing numbers of Interlibrary Loan requests come in with headquarter's library call numbers on them.

- Other programs, such as large type collections, consultative services by the extension librarian and others, and the book exchange increase in use each year. This increase is an evaluation in and of itself. Small changes in the processes have been made to increase and speed up service, but no major changes took place.

Future additions to the services offered to member libraries will be made on the basis of the collective opinion of those members. A vote was taken at the April federation board meeting that will guide during the 1980-81 year.

TAMARACK FEDERATION OF LIBRARIES

101 ADAMS
MISSOULA, MONTANA 59801

COAL SEVERANCE TAX GRANTS

Program - Basic Library Services	<u>Budgeted</u>	<u>Spent</u>
1. Personal Services	28,542.00	35,853.88
Extension Librarian		14,928.96
Library Assistant (6 months)		5,319.52
Library Clerk II		9,830.40
Employer expenses	5,725.00	5,775.00
2. Operating Costs		
Office supplies	1,480.00	839.37
Postage	1,500.00	1,624.54
Printing	100.00	712.00
Telephone	700.00	696.67
Travel	3,500.00	4,321.29
Training Services	1,015.00	1,568.10
3. Materials		
Equipment (2 book trucks)	81.00	81.00
Books	14,429.00	17,164.52
	<hr/>	<hr/>
TOTALS	57,072.00	62,861.37

Demand for interlibrary loan service increased substantially when it became funded by the coal severance tax. A library assistant was hired in January to help service the requests. More money was also needed for postage and travel than had been anticipated. Fortunately the coal severance tax provided the needed funds.

VII

MONTANA STATE LIBRARY

230 EAST LYNDAL AVENUE

HELENA, MONTANA 59601

1/81

SUMMARY OF COAL SEVERANCE TAX PAYMENTS

FY 80

Quarterly Payments

1st quarter	- distributed Nov. 1979	-	\$ 142,835.98
2nd quarter	- distributed Feb. 1980	-	155,872.12
3rd quarter	- distributed May 1980	-	84,859.88

\$ 383,567.98

Broad Valleys Federation - Bozeman	\$ 78,021.64
Golden Plains Federation - Glasgow	41,878.75
Pathfinder Federation - Great Falls	71,668.45
Sagebrush Federation - Miles City	47,686.56
South Central Federation - Billings	69,714.15
Tamarack Federation - Missoula	74,598.43

\$ 383,567.98

FY 81

Quarterly Payments

4th quarter-FY80	- distributed Aug. 1980	\$ 74,801
1st quarter	- distributed Nov. 1980	86,361

11

MONTANA STATE LIBRARY

930 EAST LYNDAL AVENUE

HELENA, MONTANA 59601

11

SUMMARY OF COAL SEVERANCE TAX PAYMENTS

FY 80

Quarterly Payments

1st quarter	- distributed Nov. 1979	-	\$ 142,835.98
2nd quarter	- distributed Feb. 1980	-	155,872.12
3rd quarter	- distributed May 1980	-	84,859.88

\$ 383,567.98

Broad Valleys Federation - Bozeman	\$ 78,021.64
Golden Plains Federation - Glasgow	41,878.75
Pathfinder Federation - Great Falls	71,668.45
Sagebrush Federation - Miles City	47,686.56
South Central Federation - Billings	69,714.15
Tamarack Federation - Missoula	74,598.43

\$ 383,567.98

FY 81

Quarterly Payments

4th quarter-FY80	- distributed Aug. 1980	\$ 74,801
1st quarter	- distributed Nov. 1980	86,361

VII

MONTANA STATE LIBRARY

930 EAST LYNDAL AVE NWE

HELENA, MONTANA 59601

1981

SUMMARY OF COAL SEVERANCE TAX PAYMENTS

FY 80

Quarterly Payments

1st quarter	- distributed Nov. 1979	- \$ 142,835.98
2nd quarter	- distributed Feb. 1980	- 155,872.12
3rd quarter	- distributed May 1980	- 84,859.88

\$ 383,567.98

Broad Valleys Federation - Bozeman	\$ 78,021.64
Golden Plains Federation - Glasgow	41,878.75
Pathfinder Federation - Great Falls	71,668.45
Sagebrush Federation - Miles City	47,686.56
South Central Federation - Billings	69,714.15
Tamarack Federation - Missoula	74,598.43

\$ 383,567.98

FY 81

Quarterly Payments

4th quarter-FY80	- distributed Aug. 1980	\$ 74,801
1st quarter	- distributed Nov. 1980	86,361