

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
FOR INSTITUTIONS

January 26, 1981

MOUNTAIN VIEW SCHOOL BUDGET

JACK K. MOORE, Chairman called the Meeting for the Mountain View School Budget to order at 8:05 a.m. Committee members present were:

Rep. Ernst
Rep. Conroy
Sen. Etchart
Sen. Thomas
Sen. Johnson

Testimony was given by CARROL SOUTH, Director of the Department of Institutions; DAN RUSSELL, Director of Corrections; JIM HAUBEIN, Management Service Department of Institutions; AL DAVIS, Pine Hills School Superintendent; BILL UNGER, Superintendent of Mountain View School; FRED SWAIN, Business manager of Mountain View School; WAYNE PHILLIPS, Youth Services Mountain View School; DON ROBEL, Corrections, NORM ROSTOCKI, Fiscal Analyst.

MR. SOUTH explained the inflation factors in regard to the differences between the Executive Budget and the Legislative Fiscal Analyst, (EXHIBIT 33, Page 1).

MR. ROSTOCKI explained the Contract Improvement Fund, Page 1, and stated that we take the authority out completely, because it was a small amount and could be budget amended as the committee would have considered the expenditure of the funds, the committee would have to agree they could amend the budget later.

THE CHAIRMAN asked if this was agreeable with everyone. The committee members agreed.

MR. SOUTH explained on Page 2, there is a 15% reduction in the ESEA Title I funds for both years of the biennium.

MR. ROSTOCKI explained his recommendation is to keep it at current level, if the Department does not get the funding, then authority should be given to offset this, otherwise they may have to come in for a budget amendment.

MR. SOUTH stated he would rather be overfunded in this instance, so he does not have to come in for budget amendment. He further explained Page 6 regarding Contracted Services. He noted for religious services this included two ministers for \$100 per month each. In regard to the hospital costs, these are based on the actual expenditures to date in FY 81, with a tonsilectomy backed out. The year to date figure is \$3,519 which then is doubled plus inflation. He noted there was a tremendous increase in medical costs. For the dental cost, they carried the \$400 per month contract, plus additional charges over that base not included in the original contract. He explained there are two cottages at Mountain View that are in the Valley fire district, so \$200 per year is paid to the valley.

MR. UNGER stated the creek is the boundry, and two of the cottages are west of the creek.

MR. SWAIN, stated he believed the two cottages on the west side are inside the fire district, the balance of the cottages are on the east side and outside of the fire district. The \$200 is paid for those outside the district.

MR. SOUTH explained the IBM lease purchase agreements on the typewriters. He noted the Legislative Auditor cost was for \$8,000 THE CHAIRMAN asked why the difference in each institutions cost for the Legislative Auditor.

MR. HAUBEIN explained the total auditor cost for all the institutions is \$127,000. and the estimates were received from the legislative auditor for each individual institution.

MR. ROSTOCKI explained the auditors had calculated a maximum amount to put in to every budget, and the audit fees might be subject to change.

MR. SOUTH explained Page 7, regarding educational supplies and books. In order to determine what was needed, his department went back and built an average for 1977 through 1980 for the main base. The main reason the FY 80 base is so low, is that when the Children's Center was closed, many of their supplies and books were given to Mountain View Home.

THE CHAIRMAN asked what the average number of students were who attended the school.

MR. SWAIN explained there are about 40 students in the High School.

MR. SOUTH noted all other items on Page 7 were taken from the 80 base.

THE CHAIRMAN asked what the projected 81 figure was on gasoline.

MR. SOUTH stated \$7,767 was the projected amount. He explained Page 10, the Executive Budget allowed a 33% increase between FY 80 and FY 82. On Page 11, the commercial rate involved returning run-aways. On Page 12, Rent, involves renting a Xerox machine.

MR. SWAIN explained the education and recreation expense on Page 12 was for renting a projector, when their own was being repaired.

MR. SOUTH noted the \$16 projection in FY 83 should be deleted. He explained Page 14 on Repairs and Maintenance. He noted that as they were going through these expenses, they pulled out any one time item, whereas if they thought the amount was to low, then

they went back to a previous year for the base. He explained Page 17, and noted the 25 cents per day allowance.

MR. UNGER stated the girls on campus are given 25 cents a day as an allowance, and the money is given to them every two weeks. They use this money to buy their own supplies and cigarettes.

MR. SOUTH explained Page 18, Equipment. He felt there is a great need for the cafeteria chairs, and he would rather do without the tables.

MR. ROSTOCKI stated these chair prices were quoted to be \$25 each by the prison industries.

MR. RUSSELL explained on the open market it was estimated at \$35 per chair, but through industries, it would be around \$25 per chair. He stated the industries has the capability of making the chairs, but is not sure they are doing it now.

MR. UNGER explained the poor condition of the present gas convection oven. In regard to the washing machines, a year before, Mountain View was on contract with General Electric for \$100 a year to replace the existing one. They have not negotiated this item yet. He noted the existing cars had high mileage.

MR. SWAIN explained the two vehicles would have about 85,000 miles by the time they would be traded in.

MR. UNGER explained the 2-way radios are used by the watchmen.

MR. ROSTOCKI noted he removed the radios from his figures, because in the last biennium they appropriated an amount of \$1,800 a year for the purchase of radios. He felt they have enough money in their Equipment budget to buy the radios.

MR. UNGER noted they have an automobile coming in the next few days for around \$7,200 which would be using some of the money from Equipment. He stated they have cut back in the Equipment area, to help on the Utility deficit, and keep from requesting a supplemental.

MR. ROSTOCKI noted there was a \$35 difference in the dryer amounts.

MR. SWAIN stated in the past they had a General Electric contract, but now they would have to take whatever was a low bid.

MR. ROSTOCKI explained he has a higher number in Repair and Maintenance and he wanted it put on the record the Department requested a lower figure.

REP. CONROY asked why radios were in Repairs and Maintenance and Equipment.

MR. RUSSELL noted in Equipment they are requesting new radios, and Repair and Maintenance is to keep the existing ones working.

REP. CONROY asked about the Staff Training on Page 17.

MR. SWAIN explained that some time the state puts on a training session and this probably involves a registration fee by the state.

SEN. ETCHART asked what the education equipment was.

MR. SWAIN explained that is for the Class C High School, typewriters, projectors, sewing machines etc. strictly classroom related items, not for the institution.

MR. UNGER stated much of this equipment is for the office equipment class, audio visual, and sewing classes, home economics stove and equipment.

REP. CONROY asked about the insulation of the cottages.

MR. RUSSELL stated there is a contract to do the ceilings in the cottages.

MR. ROSTOCKI asked if one of these cottages being insulated, would be the one requested to be replaced in the Long Range Building Program.

MR. UNGER stated one of these cottages, Spruce, did get a new roof, but the main reason it got a new roof, is that they could not wait for the Long Range Building Plan to be adopted.

MR. SOUTH noted that particular building is registered in the historical project. He felt it was unfortunate to have the new buildings built with a flat roof especially in this area.

SEN. ETCHART asked about the garbage and trash removal.

MR. SWAIN stated they had a contract with the Hartley Garbage Service.

MR. ROSTOCKI explained Page 11, where the difference between the LFA figures and the Executive is inflation. He stated the LFA used 8% in their Travel per year, in Communications they used 11% factor.

MR. HUNTINGTON noted the Executive Factor ran from 13% to 15% for Travel based on gasoline costs.

SEN. JOHNSON asked what is the break down for educational costs for out of state travel.

MR. UNGER stated they do not have any money budgeted for out of state travel. All travel money is used to pick up run away students.

MR. SWAIN stated they have never had any out of state travel for education. When there are teacher's meetings in Great Falls, that is within the state, and that is the only meeting they are required to attend.

REP. CONROY asked how many phones are at the school.

MR. SWAIN stated there are around 25 or 30 telephones, plus the switchboard. He explained the importance for each cottage to have two telephones, the school, kitchen, shop and each office needs one. It is necessary to have good communication for security purposes.

SEN. JOHNSON asked for Mr. UNGER to explain his philosophy of why they do not have fences, and how he works with the girls.

MR. UNGER explained the youth they deal with is not a violent type of youth, and he hopes they never have to build fences. He feels the severity of the institution is lessened because there are no fences, and this helps everyone's attitude.

MR. ROBEL stated the reason the students are there is because they have a lack of self control and a lack of self image. He feels having a fence around the place would not improve their self control.

SEN. JOHNSON asked how they deal with the run away youth.

MR. UNGER stated they were dealt with on an individual basis. He noted there is a lock down area where a few of the girls stay. He stated that when a new girl comes into the complex, she immediately goes in with the other girls. He noted the average length of stay was nine months.

SEN. THOMAS asked what the type of committment was.

MR. UNGER stated most of the girls are there for delinquent offenses. He noted there are very few status offenders. Drugs, shoplifting, and car theft is becoming more common.

MR. ROBEL noted status offenders were there at the beginning, now the girls are more into drugs, and auto theft, vandalism, and even two homicides.

SEN. JOHNSON asked what does happen to run aways.

MR. UNGER explained they are not there for punishment. When the girls come back, they look forward to vacation at home. There is a policy when you do run away there is a 90 day restriction from getting off campus. He stated there are a lot of privilegēs taken away when they run away.

THE CHAIRMAN asked to discuss Contracted Services.

SEN. JOHNSON asked about the hospital surgical.

MR. SWAIN noted the medical doctor does the routine medical examinations and minor office treatment. When there is any type of surgery, those charges are extra costs.

SEN. JOHNSON asked to have a breakdown for the FY 80.

MR. HAUBEIN explained the medical breakdown expenses for FY 80.

SEN. JOHNSON asked about deliveries.

MR. UNGER stated if the girl was that close, they could get placed in the community or go home. When the girl was placed out in the community, they are eligible for Medicaide.

MR. SWAIN stated he didn't think there were any girls so far, expecting in 1981, and there were possibly two or three girls in 1980.

SEN. JOHNSON asked about the Helena Guidance Clinic.

MR. UNGER stated Mountain View has had problems in getting a psychiatrist. Their current psychiatrist went into private practice and rather than disrupt the current treatment program, the Mountain View School will continue to contract with him.

THE CHAIRMAN asked if Warm Springs charges Mountain View for the evaluation to one of their students.

MR. UNGER stated no, there was no charge.

THE CHAIRMAN asked to discuss the Personal Services. He noted he has received several letters from the teachers, and he wishes someone would inform them that the committee is not in the negotiating business.

REP. CONROY asked if the problem was taken up in the Subcommittee on Education addressing the difference in the salaries of the teachers at Pine Hills and Mountain View.

THE CHAIRMAN stated when the Pay Plan Committee gets together, this can be finalized with a certain percentage across the board. He stated that last year they put 26 million across the board. This year they are going to appropriate the money directly to the departments and it is his understanding it will be somewhere around 52 million.

MR. SOUTH stated he thinks one of the disputes with the teachers revolves around parity with the school districts in which the institutions are housed. He noted he sponsored the pay plan

last session and at that time at least for the fiscal 78 base, brought them up within a certain percentage of parity. He noted they took the Great Falls school district, Helena and Miles City because of the School for the Deaf and Blind in Great Falls. At this point, he stated they are not convinced what parity should be because some of the school districts really haven't set what their base is going to be for fiscal 82. He feels this is where the major dispute is. He noted all of the teachers are on a state plan, so in the same step in the schedule, a teacher at Pine Hills should be making the same as a teacher at Mountain View. He stated if there are any letters to the contrary, he would like to know about it.

SEN. JOHNSON asked about the Community Service Manager on Page 5.

MR. UNGER stated they do have an off campus job program, and he assists in getting the girls to their jobs.

SEN. JOHNSON asked what type of follow up was done once the girls leave.

MR. UNGER stated when the girls leave, they sign an after care agreement, and then come under the supervision of the After Care Bureau. He stated the investigation is quite thorough and they even check the home out when they visit. He noted in 1980, there were 21 returns after placement. THE CHAIRMAN asked to discuss with MR. ROBEL a program that had been discontinued a few years ago in regard to the 45 day evaluation boys program.

MR. ROBEL explained, in 1969, there was discussion on closing the Mountain View Home and sending the girls to Pine Hills. They were put under a two year study. He explained in 1978, the girls enrollment decreased so the Aspen Cottage was renovated, and he accepted a one-year pilot program to accept 14 year old boys. The problem arose with the 45 day plan, because this involved an unstable population. He stated the courts were unhappy the program was discontinued, because of the central location. He noted he pulled the house parents from the existing staff and rebuilt it with male staff. He felt the school buildings and the cafeteria were not large enough to accommodate too many boys at a time. He stated the reason it was dropped, was because he was asked to cut his budget by 10%, and he felt he could not harm the girl program, since there was still a place for boys.

MR. CHAIRMAN asked what happens now.

MR. RUSSELL explained the 45 day evaluation worked with the student either getting sent to Pine Hills or the Great Falls area, if they are not a security risk.

THE CHAIRMAN asked what was the extra expense of this program, and what was the success rate.

MR. ROBEL stated there was not an extra expense, and he stated he did not have the statistics on the success rate.

MR. UNGER stated about 25% of these evaluations were commitments.

MR. SOUTH stated obviously there was some costs involved.

MR. UNGER stated on the evaluations there was a savings in travel expenses, not necessarily to the institutions. He noted once the staff was taken away, the program was eliminated.

THE CHAIRMAN asked how many FTE are utilized for the 45 day evaluation.

MR. DAVIS stated the difference at Pine Hills is that there is not a specific cottage just for evaluations. He noted there would probably be 5 FTE in house people for this.

SEN. THOMAS asked for a brief overview of the Pine Hills School and where we are going.

MR. RUSSELL explained the population is gradually decreasing. Current average is 105 as compared to 120. Most of this is attributed to community programs. He stated the Pine Hills School is more of a treatment program. He stated there are open campus programs, but they have a lot of emotional delinquent problems.

MR. UNGER stated the commitment rate is going up from youth court, even though the average population is going down. There are shorter stays.

SEN. JOHNSON asked to consider the Pine Hills program along with the Mountain View program before executive action is taken.

THE CHAIRMAN asked to have the Department's reaction to the 45 day evaluation program.

MR. SOUTH stated the in house feeling was they would rather have the boy issue more of a reward, than reinstituting the 45 day program which is already being done in Great Falls. He felt it was better to have a stable population at Mountain View, than try the evaluation program.

THE CHAIRMAN asked for WAYNE PHILLIPS to speak before the Committee as a teacher from Mountain View School.

MR. PHILLIPS stated he has been in administration before in services. He feels there is a high quality of management in the institutions. He felt it was important to ask what do we want from our institution, because we are mainly doing maintenance level in our budgets, because of the current work load when a

worker quits, the vacancy savings level creates a lot of problems. He feels direct care staff should be exempt from vacancy savings. He also stated we don't do enough things to maintain professional training. He feels keeping professionals trained is very important.

THE CHAIRMAN asked if they were on a 12 month contract.

MR. PHILLIPS stated the teachers are on a nine month contract, but there is a summer school and they have the option to work. He commented the problems with working with out-dated equipment. He feels they should try for more quality working with the teenagers and saving the costs down the road. He asked when the Committee comes out to discuss things with the staff, etc. rather than look at the buildings.

SEN. THOMAS asked does treatment really work. He stated we are spending about \$35,000. per student at Mountain View now, as compared to the regular classroom child. He felt the public is getting upset in all the spending on the less unfortunate. He felt the success rate is difficult with a child this age, he feels prevention programs should be started in the early school years.

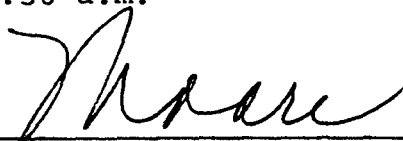
MR. PHILLIPS stated the Committee needs to state what they want from their institutions, and if they don't want treatment then they can phase out their institutions.

SEN. THOMAS feels it is a myth that you are going to cure these kids.

THE CHAIRMAN stated money is not the answer, the people are the answer.

MR. PHILLIPS feels the demands, and expectations and needs out pace what the institution is given.

There being no further discussion, the meeting was adjourned at 10:30 a.m.



JACK K. MOORE, Chairman

DEPARTMENT OF INSTITUTIONS
MOUNTAIN VIEW SCHOOL

passed

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Salaries	868,573					68.38		
Benefits	171,867							
Total Personal Services	1,040,440		1,155,261	1,155,261	-0-	1,155,498	1,155,498	-0-
Contracted Services	45,233		56,038	56,038	-0-	65,654	65,654	-0-
Supplies & Materials	69,799		87,746	87,746	-0-	96,424	96,424	-0-
Communications	11,044		14,019	13,604	415	15,316	14,760	556
Travel	3,424		4,529	3,993	536	5,208	4,312	896
Rent	1,329		1,535	1,535	-0-	1,650	1,650	-0-
Utilities	36,252		47,911	47,911	-0-	53,660	53,660	-0-
Repair & Maintenance	12,133		13,686	14,947	(1,261)	14,880	16,217	(1,337)
Other Expenses	3,924		4,558	4,558	-0-	4,858	4,858	-0-
Total Operating Expenses	183,138		230,022	230,332	(310)	257,650	257,535	115
Equipment	8,812		16,535	15,500	-6	17,135	7,100	10,035
Total Program Costs	1,232,390		1,420,388	1,420,388	725	1,420,388	1,420,388	150

Overtime \$ 12,500
 Holiday Overtime 13,283
 Longevity 6,399

TOTAL \$ 32,182

See Funding

FUNDING	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
General Fund	1,115,396		1,364,487	1,266,703	97,784	1,388,548	1,274,690	113,858	
Other Funds**									
1. ESEA Tital I	43,919		37,331	<u>51,307</u> 54,769	(3,090)	31,735	<u>55,927</u> 50,700	(29,055)	
2. FEDERAL BOARDERS	45,915			40,697	(4,967)		54,425	(54,425)	
3. FOOD SERVICES	27,160			26,002	(26,002)		27,096	(27,096)	
4. CONTRACT IMPROVEMENT				2,832	(2,832)		2,832	(2,832)	
5.									
TOTAL	1,232,390		1,401,818	1,401,662	725	1,420,983	1,420,122	150	

Boiler Plate
Federal Boarder
Food Service

PERSONAL SERVICES SUMMARY

Mountain View School

Page 1 of

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	840,202		945,628	945,628
Overtime	11,050		12,500	12,500
Holiday Overtime	12,299		13,283	13,283
Longevity	5,022		6,399	6,399
Benefits	171,867		201,028	201,269
			<u>1,178,838</u>	<u>1,179,079</u>
Vacancy Savings			(23,577)	(23,581)
Total All Personal Services	1,040,440		1,155,261	1,155,498
FTE's	23.5		23.5	23.5
	44.88		44.88	44.88
Population	45		45	45

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<u>Functional Area</u>	<u>Functional Manpower Requirements</u>	<u>I/D</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>83</u>
I. Administration						
	(1) Superintendent	I	1.00	1.00	1.00	1.00
	(2) Business Manager	I	1.00	1.00	1.00	1.00
	(3) Accountant	I	1.00	1.00	1.00	1.00
	(4) Accounting Technician	I	1.00	1.00	1.00	1.00
	(5) Residential Services Division	I	1.00	1.00	1.00	1.00
	(6) Secretary	I	1.00	1.00	1.00	1.00
			6.00	6.00	6.00	6.00
Maintenance:						
	(1) Maintenance Supervisor	I	1.00	1.00	1.00	1.00
	(2) Maintenance Worker	I	4.00	4.00	4.00	4.00
	(3) Painter	I	.25	.25	.25	.25
			5.25	5.25	5.25	5.25
Administration Total			11.25	11.25	11.25	11.25
II. Care & Custody:						
	(1) Medical Nurse	D	1.50	1.50	1.50	1.50
Food Service						
	(1) Food Service Manager	I	1.00	1.00	1.00	1.00
	(2) Cook II	I	4.00	4.00	4.00	4.00
			5.00	5.00	5.00	5.00
Cottage Life						
	(1) Cottage Life Attendant III	D	1.00	1.00	1.00	1.00
	(2) Cottage Life Attendant II	D	4.00	4.00	4.00	4.00
	(3) Cottage Life Attendant II	I	4.00	4.00	4.00	4.00
	(4) Cottage Life Attendant I	D	17.00	17.00	17.00	17.00
	(5) Trans. Officer	I	1.00	1.00	1.00	1.00
	(6) Rec. Specialist	I	1.00	1.00	1.00	1.00
	(7) Rehabilitation Aide	I	1.00	1.00	1.00	1.00
	(8) Warehouse Worker	I	1.00	1.00	1.00	1.00
			30.00	30.00	30.00	30.00
Care & Custody Total			36.50	36.50	36.50	36.50

<u>Functional Area</u>	<u>Functional Manpower Requirements</u>	<u>I/D</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>83</u>
III. Developmental:						
Clinical Services:						
	(1) Psychologist	I	1.00	1.00	1.00	1.00
	(2) Social Worker III	I	1.00	1.00	1.00	1.00
	(3) Social Worker II	I	3.00	3.00	3.00	3.00
	(4) Social Worker I	I	1.00	1.00	1.00	1.00
	(5) Secretary	I	1.00	1.00	1.00	1.00
			7.00	7.00	7.00	7.00
Education Administration:						
	(1) Education Director	I	1.00	1.00	1.00	1.00
	(2) Guidance Counselor	I	1.00	1.00	1.00	1.00
	(3) Administration Assistant	I	1.00	1.00	1.00	1.00
			3.00	3.00	3.00	3.00
Education Instruction:						
	(1) Teachers	I	9.63	9.63	9.63	9.63
Developmental Total			<u>19.63</u>	<u>19.63</u>	<u>19.63</u>	<u>19.63</u>
IV. Community Service:						
	(1) Program Manager	I	1.00	1.00	1.00	1.00
TOTAL M.V.S.			23.5	23.5	23.5	23.5
		I	44.88	44.88	44.88	44.88
			<u>68.38</u>	<u>68.38</u>	<u>68.38</u>	<u>68.38</u>

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Medena Guidance Clinic	Psychiatrist Services	2102	C	15,750		17,152	18,541
2 Ministers	Religious Services	2101	C	1,899		2,400	2,400
Orkin Exterminator	Pest Control	2102	C	348		379	410
Davis Maintenance	Cleaning School Building	2105	C	4,452		4,848	5,279
Dept. Administration	Insurance	2104	C	5,341		5,675	5,675
Capital Laundry	Cleaning	2107	C	1,699		1,850	2,000
Central Payroll	Payroll Fees	2114	C	67		73	79
Dr. Crichton	Physical Exam	2116	C	3,600		4,800	4,800
Hospital & M.D.	Hospital, Surgical	2116	C	2,671		7,601	8,277
Dr. Kuntz	Optometry	2118	C	2,293		2,497	2,699
Dr. Schneider	Dentist	2119	C	4,580		5,867	6,343
Superior Fire	Ext. Maintenance	2132	C	--		354	405
Valley Fire Department	Fire Protection	2132	C	200		200	200
Lower Meat	Freezer Rent	2120	C	156		170	184
B.M.	Typewriter Payments	2135	C	2,177		2,172	362
Legislative Auditor	Audit	2122	M	--		--	8,000

45,233

56,038

65,654

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C - Current Level
M - Modified

SUPPLIES & MATERIALS

Institution Mountain View School

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 83
Athletic & Recreation	Cottages & School	2202	C	1,923		2,094	2,264
Educational	Supplies for Class C High School	2204	C	4,481		6,398	6,916
Housekeeping	Soap, brooms, garbage, bags	2206	C	3,205		3,490	3,773
Janitorial	Cottage cleaning supplies	2207	C	3,002		3,269	3,534
Medical	Non-prescription items	2209	C	2,637		3,275	3,550
Office	Envelopes, letter head, Xerox supplies	2211	C	2,778		3,388	3,720
Professional	Psychological test material	2213	C	109		119	129
Vehicular	Oil, filters	2215	C	159		173	187
Drugs	Prescription items	2222	C	1,767		2,119	2,309
Books	School books	2225	C	1,034		2,364	2,556
Shop Supplies	Paint, glass, lumber, plumbing, electrical	2229	C	2,295		2,500	2,703
Safety & Minor Equip.	Fire extinguishers	2232	C	48		52	56
Linen & Bedding	For cottages	2258	C	858		1,024	1,107
Kitchen Supplies	Pans, dishes, flatware	2259	C	1,950		2,125	2,297
General		2299	C	50		56	61

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SUPPLIES & MATERIALS

Item	Justification		Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 83
d Cost Population Staff Total Meals 62196 Cost per meal	FY 80 45 68.38	FY 82 45 68.38	FY 83 45 68.38	C	34,103		41,547	45,286
thing & Personal 185 students came through Mt. View School in FY 1980 Average cost per student	0.541	0.668	0.728	C	3,718		4,433	4,792
pline 5,700 gal. each year 6 passenger vehicles 1 delivery van 1 pick-up Fire truck Tractor Lawn mowers 1 truck Estimated total Miles - 65,000	20.09	23.96	25.90	C	5,682		9,320	11,184
TOTAL					69,799		87,746	96,424

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C - Current Level
 M - Modified

MOUNTAIN VIEW SCHOOL

From July 1 to December 31, 1979

Miles Driven	30,527
Gasoline Purchased	2,730 Gallons
Gasoline Cost	\$2,333.00

From July 1 to December 31, 1980

Miles Driven	29,789
Gasoline Purchased	2,902 Gallons
Gasoline Cost	\$3,348.64

COMMUNICATIONS

Institution Mountain View School

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DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone - Local	2301	C	5,907		7,476	8,298
Telephone - Long Distance	2302	C	385		487	541
Postage	2304	C	1,600		2,128	2,128
Advertising - Position Vacancies	2309	C	342		372	402
Telephone - State	2314	C	2,810		3,556	3,947
TOTAL			11,044		14,019	15,316

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TRAVEL

Institution Mountain View School

Type/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
In-State Personal Car	2401	C	294		389	447
In-State Commercial	2402	C	428		566	651
In-State Meals	2407	C	681		900	1,035
In-State Lodging	2408	C	269		356	408
Out-of-State Commercial	2412	C	1,652		2,185	2,513
Out-of-State Meals	2417	C	51		67	78
Out-of-State Lodging	2418	C	38		51	59
Special Fees	2424	C	11		15	17
<p>Nearly all travel expense is to return students to Mountain View School. We do not know where or when we will have to pick up an escaped student. Sometimes we have to pay board and room until we can pick them up.</p>						
TOTAL			3,424		4,529	5,208

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RENT

Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Office Equipment - Xerox	2504	C	1,099		1,306	1,388
Other Equipment --Ditch digger, back hoe, for repairing water and sewer lines, and fire alarm cables.	2505	C	48		52	56
Postage Meter	2506	C	162		177	190
Education & Recreation	2508	C	20		--	16
TOTAL			1,329		1,535	1,650

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UTILITIES

Institution Mountain View School

Type	Usage	Rate	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Natural Gas	8,860		2603	C	26,814		35,437	39,690
Electricity	324,720 KWH		2601	C	8,118		10,729	12,016
Garbage & Trash Removal			2606	C	1,320		1,745	1,954
TOTAL					36,252		47,911	53,660

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Status: C - Current Level
M - Modifier

REPAIRS & MAINTENANCE

Institution Mountain View School

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DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Buildings & Grounds	2701	C	3,307		3,601	3,893
Office Equipment	2704	C	915		1,223	1,404
Shop, Plant, Industrial	2705	C	2,626		2,860	3,092
Vehicles, Passenger	2706	C	1,570		1,914	2,069
Vehicles, Other	2707	C	65		79	85
Radio (2 way only)	2709	C	918		1,000	1,081
Spark Plugs	2721	C	12		13	14
Anti-freeze	2722	C	24		26	28
Oil filters	2723	C	71		90	101
Tires & Tubes	2727	C	250		294	318
Education Equipment	2745	C	1,862		2,028	2,192
Television & Phonographs	2747	C	440		479	518
Kitchen Equipment	2753	C	73		79	85
See Attached Sheets						
TOTAL			12,133		13,686	14,880

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Buildings and Grounds

Repairs needed to keep the institution operating in a clean and safe manner: sheetrock for walls and ceilings, plumbing fixtures, window glass, electrical wire, light switches, plug ins, smoke and heat detectors for fire alarm, sand for ice on sidewalks and roads, furnace repairs, door locks, replace broken doors or windows, paint for repaired walls.

Office Equipment

Mostly maintenance contracts on typewriters, adding machines.

Shop, Plant, Industrial

Repairs to keep institution equipment operating - sewer pumps, freezer, school equipment not on contracts, cafeteria, cottages, lawn mowers.

Vehicle, Passenger

Repairs to cars.

Vehicles, Other

Tractor, fire truck.

Radio

Repairs to two-way radios.

Spark Plugs

Put in vehicles when tune-up not necessary.

Anti-freeze

For all vehicles.

Oil Filters

Cars and trucks.

Tires & Tubes

For cars and trucks.

Education Equipment

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To keep classroom equipment operating - some are on maintenance contracts.- typewriters, adding machines, inter-com, stoves, refrigerator, desks, chairs, projectors and other education equipment

Television & Phonographs

Repairs to cottage T.V. sets and record players.

Kitchen Equipment

Stoves, steam cooker, dishwasher, refrigerator, freezer, tables, chairs, ovens, ice machine, steam table, toasters, mixers.

Description/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
High School Association	2801	C	135		135	135
Montana Correctional Association	2801	C	65		65	65
Subscription - Required for school accreditation	2802	C	660		660	660
- Magazines for cottages	2802	C	253		253	253
Staff Training	2809	C	16		16	16
Allowances - \$.25 per day per long-term student	2812	C	2,705		3,339	3,639
Weight	2822	C	34		34	34
Licenses - for Boiler Operators	2823	C	26		26	26
General	2899	C	30		30	30
TOTAL			3,924		4,558	4,858

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ITEM	FY82	FY83
Cafeteria chairs (80 @ \$25)	2,000	
Fireproof file - legal size	500	
Gas double deck convection oven	4,000	
Radio-phonographs	1,000	
Ice Machine	1,500	
Washing Machines	350	350
Clothes Dryers	385	385
Cars - 4 door sedan	5,800	6,400
Hand-held 2-way radios	1,000	
TOTAL	16,535	7,135

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