

MINUTES OF THE MEETING OF THE JOINT APPROPRIATION SUBCOMMITTEE
ON EDUCATION
February 5, 1981

The Executive Session meeting of the Joint Appropriation Subcommittee on Education was called to order on Thursday, February 5, 1981 at 9:05 a.m. by Chairman Donaldson in Room 104, Capitol Bldg., Helena, Montana.

All members were present including Curt Nichols and John Bebee, Fiscal Analysts.

JOHN BEBEE discussed the Vo-Tech funding. He also explained the equipment request for each center. (EXHIBIT A)

Discussion was held.

The next discussion was in regard to the Office of Public Instruction in relation to Special Education. (EXHIBIT B & C)

JUDY JOHNSON, Director of the Special Education was present to answer questions. Dal Curry and Gail Grey assisted Ms. Johnson.

The next discussion was on the University Funding Formula.

The meeting adjourned at 11:05 a.m.



REP. GENE DONALDSON, Chairman

1983

1982

| | Subcommittee Formula | LFA Room | Executive Room | Subcommittee Formula | LFA Room | Executive Room | Subcommittee Formula | LFA Room | Executive Room |
|------------|----------------------|----------|----------------|----------------------|----------|----------------|----------------------|----------|----------------|
| Belling | 1238990 | 1229287 | 1217914 | 1124839 | 1340738 | 1317084 | 2663821 | 2572115 | 2527792 |
| 3 site | | | | | | | | | |
| Battle | 1038005 | 1017196 | 1093792 | 1141806 | 1108631 | 1132461 | 2179811 | 2125817 | 2226253 |
| breastfall | | | | | | | | | |
| breastfall | 1154594 | 1118700 | 1157482 | 1327783 | 1219881 | 1293158 | 2482377 | 2338581 | 2450940 |
| helena | | | | | | | | | |
| Helena | 1762178 | 1695553 | 1762757 | 2026505 | 1847814 | 1954551 | 3788683 | 3543667 | 3717308 |
| lucania | | | | | | | | | |
| Missula | 1883934 | 1885206 | 1979830 | 2072327 | 2054384 | 2126325 | 5156261 | 3939570 | 4106555 |
| Stale | 7077701 | 6945932 | 7206775 | 7773260 | 7571649 | 7623811 | 15070961 | 14517581 | 15030654 |
| | | | | | | | 9271136 | 8813658 | 9664493 |
| | | | | | | | 7508000 | 2508000 | 2400000 |
| | | | | | | | 1569834 | 1706542 | 2766161 |
| | | | | | | | 1771991 | 1489581 | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

General Fund
Federal
Millage
Tuition

Differences

| | Subcommittee Formula | LFA Recommendation | Director's Request |
|-------------|---|--|---|
| Pay Raise | 9% increase | 9% increase | 10% increase |
| Audit Costs | 0 | 0 | \$71,000 |
| Tuition | \$20 tuition increase | \$10 tuition increase | 0 tuition inc. |
| Millage | 8% factor for delinquent and protected Taxes. | 0 protected and delinquent tax adjustment | 0 protected and delinquent tax adjustment |
| Contingency | Will have a contingency Fund | None | None |

| | |
|---------------------|-----------------|
| 82 | 83 |
| \$94510 | \$102960 |
| <hr/> | |
| Total FTE estimated | |
| 3248 FTE | |
| x 2% growth | |
| <u>65 FTE</u> | |
| \$1454 | \$1584 |
| <u>65</u> | <u>65</u> |
| <u>\$94510</u> | <u>\$102960</u> |

SPECIAL EDUCATION

TOTAL APPROPRIATION = 48,260,000 1979-81 Biennium

| <u>1979-80</u> | | <u>1980-81</u> |
|------------------|---|-------------------------|
| \$25,470,000 | | \$21,790,000 |
| <u>+ 500,000</u> | Contingency | <u>+ 500,000</u> |
| 25,470,000 | | 21,790,000 |
| - 15,000 | Special Olympics | - 15,000 |
| <u>- 685,108</u> | Audiologic Services (Maximum) | <u>- 714,308</u> |
| \$24,769,892 | | \$21,060,692 |
| | 685,108 Audiologic Services | 714,308 |
| - <u>599,798</u> | Utilized | - <u>634,163</u> |
| 85,310 | | 80,145 |
| \$24,769,892 | | \$21,060,692 |
| <u>+ 85,310</u> | | <u>+ 80,145</u> |
| 24,855,202 | | 21,140,837 |
| <u>+ 481,795</u> | 79/80 Contingency | <u>+ 517,624</u> 2/4/81 |
| \$25,336,997 | State funds in local education agencies special education budgets | \$21,658,461 |
| \$25,336,997 | | \$21,658,461 |
| <u>+ 599,798</u> | Audiologic Funding Utilized | <u>+ 634,163</u> |
| <u>+ 15,000</u> | Special Olympics | <u>+ 15,000</u> |
| \$25,951,795 | | \$22,307,624 |
| | \$25,951,795 | |
| | <u>+ 22,307,624</u> | |
| | 48,259,419 | |
| | \$48,260,000 total appropriation 1979-81 | |
| | <u>48,259,419</u> budget approvals 1979-81 | |
| | \$ 581 balance in contingency fund | |

Impact on local school district budgets as reported by July 1979 End of Year Report

| | | |
|---------|---|-------------|
| 1979-80 | Local contributions to special education including indirect costs | \$2,180,815 |
| 1980-81 | Estimate local contribution including indirect costs | \$5,328,939 |
| 1980-81 | Estimate local contribution direct costs only | \$ 584,262 |

CONTINGENCY REPORT

| | | |
|----------------|-----------|--------------------------------|
| 1980-81 | | 1979-80 |
| \$518,205 | available | \$500,000 |
| <u>517,624</u> | approved | <u>481,795</u> |
| 581 2-5-81 | balance | 18,205 carried over to 1980-81 |

106 awards to school

120 awards to schools

a few awards for more than one service

| | | |
|----|----------------|----|
| 39 | aides | 42 |
| 18 | teachers | 16 |
| 14 | OOD placements | 33 |
| 7 | homebound | 10 |
| 11 | evaluation | 3 |
| 14 | YBGR Ed fee | 0 |
| 11 | Miscellaneous | 20 |

awards paid at 100%

awards prorated at 92%

February 5, 1981

TOTAL CHILD COUNT OF HANDICAPPED STUDENTS SERVED BY MONTANA SCHOOLS

| <u>School Year</u> | <u>Date Counted</u> | <u>Total Children</u> |
|--------------------|---|-----------------------|
| 1977-1978 | October 1, 1977 | 8,486 |
| | February 1, 1978 | 11,465 |
| | October 1, 1978 | 10,020 |
| 1978-1979 | December 1, 1978 | 12,040 |
| 1979-1980 | December 1, 1979 | 12,284 |
| | Cumulative Total School Year 1979-80 | 15,039 |
| 1980-1981 | Estimated December 1, 1980 | 12,763 |

C

| | | | |
|--------------|---|---------------|--|
| Audiology | - | 1,233,961 | not budgeted in Curt's figures |
| Sp. Olympics | | <u>30,000</u> | " " " " " |
| | # | 1,263,961 | currently not considered in fiscal analysis budget |

We are projecting a 3.898% increase on the 1980 child count 12763 - an increase of 479 most of these children are or might be severe and profound - we have not finished with the OCR complaint as yet

Severe/Profound - the cost of the severely/profoundly retarded are making a tremendous impact on the local budgets - 7 children in Helena have cost \$33832 in contingency was allocated plus approx. 40000 in local district funds. The contingency will have to go on the budget next year.

Impact of budget modifications

As a result of cuts for 1979-80, programs were cut using indirect line items to pay for direct costs - actually cutting the 1980-81 budgets - the cuts were picked up

Reversions -

This total consists on unfilled positions or
positions currently being filled - this
amount \$2 388 517 to \$727 951 for FY 79