

MINUTES OF THE MEETING  
JOINT SUBCOMMITTEE  
ON EDUCATION APPROPRIATIONS  
MONTANA STATE  
HOUSE OF REPRESENTATIVES

January 21, 1985

Tape 16 Side A

The meeting of the Education Subcommittee was called to order by Chairman Gene Donaldson at 8:05 A.M. on Monday, January 21, 1985, in Room 104 of the State Capitol.

All members were present.

The purpose of the meeting was hearing the budget of the Montana School for the Deaf and Blind.

A presentation was made by Francis Olson (16:A:025) of the Office of Budget and Program Planning. Mr. Olson distributed copies of the Executive budget for the School for the Deaf and Blind (EXHIBIT 1). The Montana School for the Deaf and Blind is a boarding school for children and adolescents who are deaf or blind or whose hearing or sight is diminished to a point where they are unable to receive a proper education in the state public schools.

The Executive budget for the administrative program for the school recommends \$195,728 for FY 86 and \$176,742 for FY 87 for the administrative program. FY 86 reflects an increase of about 19 percent, and the items primarily responsible for this increase are inflation, telephone lease fees and an audit in FY 86 in the amount of \$17,500. The second year of the biennium reflects an increase of about 7.5 percent, Mr. Olson said.

The Executive budget for general services for the school recommends \$305,337 for FY 86 and \$305,908 for FY 87. The added costs are caused by inflation and the rise in insurance and bond rates. Also, for equipment, the Executive budget recommends approximately \$10,000 for each year for carpet replacement.

For the student services program, the Executive budget recommends \$630,651 for FY 86 and \$630,257 for FY 87. Added costs are for equipment in the amount of \$2,774 in FY 86 and \$3,400 for FY 87, Mr. Olson said. The equipment items included in the budget for FY 86 are typewriters, washer-dryers and other household equipment, he said. For FY 87, a typewriter and household equipment were included in the budget.

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For the education program, the Executive budget recommends \$1,294,394 for FY 86 and \$1,285,727 for FY 87. This program covers teachers' salaries and teaching services for the students, Mr. Olson explained. In the equipment portion of this budget the Executive recommends that phonic ear equipment be provided for the school at a cost of \$30,250 per year, and \$10,992 for FY 86 and \$6,000 for FY 87 for athletic supplies has been included in the budget.

The audiology program provides hearing screening services for all public schools. These services are carried out by providers who have contracted with the School for the Deaf and Blind, Mr. Olson explained. Appropriate referrals are then made for students who are identified as hearing impaired. The Executive budget recommends \$1,530,212 for the biennium for the program. Mr. Olson stated that his office believes this is an adequate amount for both the contracts that would be required for the next biennium, and also for support of an administrator for the program. The recommended modification would not be the additional cost as shown, but it would be included in the \$1,530,212 figure.

Mr. Olson said his office recommends addition of a program coordinator who would draft contracts, perform liaison with providers of services, provide technical services, contract on-site program monitoring, and recommend budget adjustments.

Returning to the education program, Mr. Olson said the Executive budget approves a modification for 2.19 additional FTE. The reason for this approval is that the school anticipates an enrollment of 10 additional students in FY 1984 and 1985, and an equal number in 1985 - 1986. The increase would affect both the pre-school hearing impaired and the elementary visually impaired programs. Each program would receive approximately equal portions of the increase, Mr. Olson said. Because children in these programs require individual attention, it's necessary to increase staff in order to maintain current level service for the students. To provide this increase the Executive budget recommends addition of one teacher each for the hearing impaired program and for the visually impaired program and also a half-time speech therapist.

A question and answer session followed between Mr. Olson and the Subcommittee members (16:A:200).

The next presentation was made by Bill Sykes of the Legislative Fiscal Analyst's office (16:A:270) (EXHIBIT 2). Mr. Sykes stated that for the administration program, which is

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funded entirely from the General Fund, the LFA's projected budget amounts are \$134,611 for FY 86 and \$134,668 for FY 87 for personal services. The difference from the Executive budget is caused by higher salaries in the Executive budget.

For operating expenses, Mr. Sykes said the major difference between the two budgets is inflation: the Executive applied higher inflation rates for each year. The LFA's budget amounts are \$56,806 for FY 86 and \$40,480 for FY 87.

Regarding the equipment budget, the Executive's \$3,200 for FY 86 is for computer equipment; the LFA does not include any amount in either 1986 or 1987 for equipment, Mr. Sykes said.

Regarding the personal services budget for the general services program, Mr. Sykes said the difference between the two budgets is that the Executive budget includes more money for salaries than does the LFA. The LFA's budget amounts are \$118,445 for FY 86 and \$118,684 for FY 87.

Mr. Sykes said that for operating expenses, most of the difference is caused by higher inflation figures used by the LFA, primarily in the utilities category. The LFA's budget amounts are \$191,165 for FY 86 and \$202,602 for FY 87.

The LFA is higher than the Executive for minor operating expenses, Mr. Sykes said. The LFA's amounts are \$2,426 for FY 86 and \$2,396 for FY 87.

For equipment, the Executive included \$10,000 for each year for carpet replacement while the LFA included \$3,500 for FY 86 for two commercial vacuum cleaners.

The student services program is funded from the General Fund, Mr. Sykes said, and also from federal school food funds. In the personal services category the Executive is higher than the LFA. The LFA's amounts are \$511,556 for FY 86 and \$511,757 for FY 87. The reason for the difference between the two budgets is again primarily because the Executive allowed slightly more for salaries.

In operating expenses the major difference occurs as a result of the LFA's use of higher inflation figures. The LFA's budget amounts are \$120,873 for FY 86 and \$126,871 for FY 87.

The LFA included \$3,445 for FY 86 and \$1,710 for FY 87 for equipment, which would be used for a washer-dryer, telephone communication system for the deaf and a decoder for a TV, Mr. Sykes said.

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Mr. Sykes stated that there is no difference between the two budgets in federal school food funds.

For the education program, the difference between the two budgets is a result of two additional teachers and a half-time speech therapist recommended by the Executive. The LFA's current level amounts are \$1,138,531 for FY 86 and \$1,139,004 for FY 87.

For operating expenses, the LFA's budget amounts are \$117,519 for FY 86 and \$123,039 for FY 87. The LFA used higher inflation figures, and the Executive is higher in minor operating expense items, Mr. Sykes said.

For equipment, the Executive included a phonic ear system, athletic equipment and audio visual equipment. The LFA included \$6,000 for FY 86 for audio visual equipment.

Regarding income from school trust lands, the LFA's current level amounts are \$250,002 for FY 86 and \$230,000 for FY 87. There is no difference between the two budgets for federal Chapter 1 funds, Mr. Sykes said.

For audiology, the Executive included funding for a program coordinator. For operating expenses, the primary difference occurs because of different methodologies used by the two offices. The LFA current level amount is \$1,499,891 for the biennium. Mr. Sykes said the Legislature may want to consider an annual rather than a biennial appropriation, as services provided are consistent from year to year.

A question and answer session followed between the members of the Subcommittee and Mr. Sykes (16:A:390).

The first witness to appear in behalf of the Montana School for the Deaf and Blind was Bob Deming (16:A:430), Superintendent, Montana School for the Deaf and Blind. Mr. Deming distributed information packets to the Subcommittee (EXHIBITS 3 and 4). Basically, there are four main issues which the school wishes the Subcommittee to consider:

- (1) the vacancy savings rationale;
- (2) additional staff as recommended by the Executive;
- (3) replacement of two school-owned vans;
- (4) replacement of phonic ear FM equipment (also recommended by the Executive).

Mr. Deming said he wants to let the Subcommittee know that the School for the Deaf and Blind does an outstanding job serving hearing and visually impaired children in Montana. He said over the past four years the school administration has demonstrated concern for living within the guidelines of vacancy savings. The school has reduced personnel, and

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the Board of Public Education has been advised to hold the position of Principal, Blind/Multihandicapped open at this time in order to generate additional vacancy savings for the current fiscal year. Mr. Deming said that philosophically the Board and his administration believe these reductions have had an adverse effect on direct services to the children served by the school. Mr. Deming said that if a vacancy savings factor must be applied, that it should be applied in those areas which do not provide "hands on -- direct services" to the children. Those areas are administration, maintenance and food service.

Mr. Deming said the school has graduated the largest classes in its history. The growth rate is relatively slow but steady, he said. With 12 pre-schoolers this year, he said he expects a significant increase in total population over the next four years. This increase requires one additional elementary teacher of the hearing impaired and one teacher for the visually impaired. The school also needs an additional speech therapist. Mr. Deming said the school's budget has no fat in it.

At this point, Mr. Deming introduced Hidde Van Duym (16:A:618), Executive Secretary, Board of Public Education. Dr. Van Duym read a statement from Ted Hazelbaker, Chairman, Board of Public Education. In his statement, Mr. Hazelbaker said the Board of Public Education supports the school's requested budget items. He said that the Board has visited the school and has first-hand knowledge of its operations, programs and appearance, and frequent reports are received by the Board from the school's administration. Education of the deaf and blind is a highly specialized field with exceptional and unusual needs. The Board regards the school as a viable, necessary component of public education.

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Mr. Hazelbaker's statement said that at least 90 percent of the school's employees have direct service responsibilities. A classroom without a teacher does not make sense. Secondly, transporting children in unsafe vans is imprudent and dangerous. Specialized electronics become obsolete in a very short time, therefore the phonic ear equipment is an integral factor in this request. Finally, the statement continued, there is a real need for additional staff.

Dr. Van Duym (16:B:012) added that he was a member of the committee that reviewed the audiology program, and the committee unanimously agreed that for the audiology program to be effective, an administrator is necessary.

Chairman Donaldson (16:B:020) asked Mr. Deming to clarify the school's requests for staff relative to the Budget Office

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requests. Mr. Deming said the school is requesting one pre-school elementary instructor for the hearing impaired, one instructor for the visually impaired/multi handicapped and a speech therapist. All these are recommended in the Executive budget, which also recommends a program coordinator for the audiology program.

Mr. Deming introduced Sandra Kovich (16:B:038), a parent who said her son is a "borderline student" with a high frequency loss of hearing and vision impairment. She said he did not do well in the public school system, but now attends the School for the Deaf and Blind and makes A's and B's. She said if programs for handicapped children are cut, these children will not become productive citizens.

Next, Mr. Deming introduced Bruce Bouchard, President, Parent-Teacher House Parent Organization, School for the Deaf and Blind (16:B:100). Mr. Bouchard gave a demonstration of the phonic ear equipment presently used by the school. He played a five-minute tape which demonstrated the sound differences heard by a hearing impaired child when using a hearing aid and an FM sound system (phonic ear). Mr. Bouchard also showed the equipment to the members of the Subcommittee (EXHIBIT 5). He stated that the equipment the school is now using is outdated and outmoded and that if the school is to maintain its high standards it must provide new, updated equipment.

A question and answer session followed between the members of the Subcommittee, Mr. Deming, Miral Gamradt, Business Manager, School for the Deaf and Blind, Mr. Bouchard and Mr. Olson (16:B:275).

In response to a question from Representative Moore, Mr. Olson said that \$48,650 will buy 70 of the FM units at a price of \$695 each. The total cost of this equipment, including the 70 FM units, teacher microphones, chargers, modular units, and accessories is \$60,545. Mr. Bouchard said these units will be used by children in pre-school through grade 6. After sixth grade, Mr. Deming explained, the children are mainstreamed into the public schools, and they use individual hearing aids.

Mr. Deming called on Miral Gamradt, who discussed the school's need for vans. The vans that the school has are heavily used. They make 10 trip per day every school day between the school and Great Falls High School. They are used for field trips and by the cottage staff on weekends. Mr. Gamradt said that last week he received an estimate from City Motor in Great Falls regarding the vans' worth. The value of one was estimated at \$1,200, and the other was estimated to be worth \$1,500. He said over the past two

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years, \$1,670-worth of repairs was done on the vans, and this figure doesn't cover all of the repairs because the school's staff does some of the repair work.

A question and answer session followed between Mr. Gamradt and members of the Subcommittee (16:B:381).

Mr. Deming next introduced Bob LeMieux, a deaf staff member at the school and also a parent of two deaf children. Mr. Deming also introduced Linda Rummel (16:B:420), a Certified Interpreter of the Deaf. Through Ms. Rummel, Mr. LeMieux said he is opposed to taking 4 percent vacancy savings from the school. He said the University System enjoys the privilege of not having to use vacancy savings and asked that elimination of vacancy savings be considered.

The next witness introduced by Mr. Deming was David Lay (16:B:480). Mr. Lay has a child who is a student at the School for the Deaf and Blind. Mr. Lay said his son has been a student at the school for 11 years. He urged support of the school's budget requests and said his family moved from Alaska to Montana because of the quality of the school. He also said he felt the vans being used are unsafe.

Mr. Deming introduced Jerry Fasso (16:B:560), a parent from Butte. Mr. Fasso said his son has been in the school for two years. Before that, he was in public school and was not able to keep up. He said he had checked on schools throughout the western United States and believes this is one of the best schools in the country. Mr. Fasso said his son has improved greatly since he entered the school. He said he supports all of the budget requests of the school.

Mr. Deming next introduced Mr. and Mrs. Dennis Yost (16:B:615), parents from Helena. Mrs. Yost said their 17-year-old daughter is a senior at the school. She went through the public school system through the eighth grade. Mrs. Yost said her daughter has some hearing and has learned to lip read. In the second semester of her eighth year her daughter had an ulcer and was experiencing emotional problems. Her daughter knew about the School for the Deaf and Blind and knew that was where she wanted to go, and she finally did. In October, Mrs. Yost said her daughter was accepted at California State University at Northridge, but at one time they wondered if she would ever be able to speak in complete sentences.

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Mrs. Yost said the people at the school are compassionate and also professional. Montana should be proud of the school and want to make it even better, she said. Mr. Yost

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said the school is a great asset, "one that we should be willing to support." He said the vacancy savings issue is important and that teaching of the children in the school is not something that can be put off.

A question and answer session followed between the Subcommittee members, Mr. Deming, Hidde Van Duym, Mrs. Kovich, and Mr. and Mrs. Yost (17:A:060).

Senator Haffey asked if it is a matter of policy for school districts to identify children with visual or hearing impairments and make recommendations, particularly with regard to the availability of the School for the Deaf and Blind. Mr. Yost said that in Helena they were not told that the school was an alternative. Mr. Deming said the image of institutionalization has been overcome by the school. Dr. Van Duym said that the alternative offered by the school should be made known to parents and that he will make the Board of Public Education aware of the need to do this.

Mr. Deming next introduced Patsy Blocker (17:B:174), a parent from Helena. Her son has been associated with the school for 11 years, she said. Shortly after his first birthday he suffered a cancerous brain tumor which left him handicapped. She said that everything the school is requesting is necessary, and the vans appear to be in bad shape. Mrs. Blocker said her son has made unbelievable progress in the school.

Mr. Deming's next witness was Mr. Cromieu (17:A:240), a member of the Superintendent's Advisory Council for the School for the Deaf and Blind and also President of the Low Vision Clinic in Great Falls. Mr. Cromieu said that over the years the school has become one of the most prestigious schools of its kind in the country. He urged the Subcommittee to keep in mind the testimony of the previous witnesses and to approve the phonic ear equipment, the vans and the additional teachers.

The final witness introduced by Mr. Deming was Christian Grover (17:A:325), a professional audiologist. Mr. Grover distributed information to the Subcommittee (EXHIBIT 6). He said he has been a teacher of the deaf for a number of years as well as a consultant for the hearing impaired. He said the public school audiologist is probably the one person who can influence the knowledge of the resources and facilities available to parents of the hearing impaired. He said that an evaluator for the hearing conservation program is needed and that someone is needed to manage the private contracts.



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A question and answer session followed between Mr. Grover and the Subcommittee members (17:A:575).

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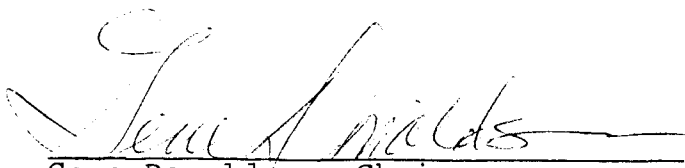
The next witness was Floyd McDowell, former Superintendent of the Montana School for the Deaf and Blind. He said there is one concept that has been only lightly touched on: the fact that education of deaf and blind children is an investment in the future. He said this is much more than a pretty cliché, and that in his many years of association with the school he has seen a wide variety of occupations and professions with deaf and blind people in them. He said the school is producing tax payers not tax users.

The final witness was Terri Minnow (17:B:080), representing the Montana Federation of Teachers. Ms. Minnow said her organization supports all of the requests of the School for the Deaf and Blind.

A question and answer session followed between the Subcommittee members and the witnesses (17:B:088).

Chairman Donaldson said there is one issue that was not discussed: the pay inequity between the staff at the Deaf and Blind School and other state education institutions. Mr. Deming said he presented this issue to the Board of Public Education, and the Board has passed a motion that asks him to take to the Legislature enabling legislation which changes 20-8-101 of the codes. The Board now has the power to set the salaries of the professional faculty and staff and superintendent of the school. The enabling legislation will give the Board the ability to set the salaries at the same level as the largest public school district in the county in which the institution is located. Mr. Deming said the turnover at the school is .001 percent, and that he feels very strongly that the teachers at the school should receive salaries which are at least equitable to those received by public school teachers.

The meeting adjourned at 10:30 A.M.

  
Gene Donaldson, Chairman

DAILY ROLL CALL

EDUCATION      SUB    COMMITTEE

49th LEGISLATIVE SESSION -- 1985

Date January 21, 1985

[illegible]

## VISITOR'S REGISTER

HOUSE Education Sub COMMITTEE

BILL \_\_\_\_\_

DATE Jan. 21, 1985

SPONSOR \_\_\_\_\_

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Larry Fasso	Butte	Schoo/Fox D & B	✓	
Robert LeMieux	Great Falls	School for the D. & B	✓	
David Lay	Idaho	School for D & B	✓	
Lynda Reinecke (interpreter)	Great Falls	School for D & B	✓	
Sandra Kovich	Helena	School for Deaf & Blind	✓	
Bob Deming	G.T. Falls	School for Deaf & Blind	✓	
Maria Hammett	" "	" " " "	✓	
Sharon Grunewald	Helena	School Deaf & Blind		
Charlotte Kessing	Idaho	—	—	—
Betty Pish	Idaho	—	—	—
Lennie & Beverly York	Helena	School Deaf & Blind	✓	
Don Price	Great Falls	School Deaf & Blind	✓	
Hugh McDonald	Great Falls	Tax payer	✓	
Patsy P. Walker	Helena, Mt. 59601	Mont. Sch. Deaf & Blind Parent	✓	
Bruce & Barbara	Great Falls	Mt. S. D. B	✓	
Christine Swaver	Helena	Comp. Hearing Services	✓	
Jany Munsu	Boulder	Mt. Deaf of Teachers	✓	
Walter Van Dusen	Idaho	Board of Public Ed	✓	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

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REPORT EBSR99  
DATE : 12/05/84  
TIME : 18/29/51

AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 01 ADMINISTRATION PROGRAM  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	5.25	5.25	5.25		5.25	5.25		5.25
1100	SALARIES	64,868.91	109,104	116,925		116,925	116,926		116,926
1200	HOURLY WAGES	44,556.70							
1400	EMPLOYEE BENEFITS	21,725.59	15,775	17,521		17,521	17,579		17,579
1500	HEALTH INSURANCE		4,800	6,000		6,000	6,000		6,000
1600	VACANCY SAVINGS			-5,618		-5,618	-5,620		-5,620
	TOTAL LEVEL	131,151.20	129,679	134,828		134,828	134,885		134,885
2100	CONTRACTED SERVICES	3,179.46	1,418	20,732		20,732	3,232		3,232
2200	SUPPLIES & MATERIALS	3,900.56	4,146	3,557		3,557	3,557		3,557
2300	COMMUNICATIONS	18,372.93	24,430	26,524		26,524	28,181		28,181
2400	TRAVEL	4,073.66	3,053	4,384		4,384	4,384		4,384
2500	RENT	367.00	157	340		340	340		340
2700	REPAIR & MAINTENANCE	412.33	196	415		415	415		415
2800	OTHER EXPENSES	1,749.29	475	1,748		1,748	1,748		1,748
	TOTAL LEVEL	32,055.23	33,875	57,700		57,700	41,857		41,857
3100	EQUIPMENT	1,181.12	989	3,200		3,200			
	TOTAL LEVEL	1,181.12	989	3,200		3,200			
	TOTAL PROGRAM	164,387.55	164,543	195,728		195,728	176,742		176,742
01100	GENERAL FUND	164,387.55	164,543	195,728		195,728	176,742		176,742
	TOTAL PROGRAM	164,387.55	164,543	195,728		195,728	176,742		176,742

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AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 02 GENERAL SERVICES PROGRAM  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	6.50	6.50	6.50		6.50	6.50		6.50
1100	SALARIES	2,647.71	97,809	99,971		99,971	100,134		100,134
1200	HOURLY WAGES	96,078.29							
1400	EMPLOYEE BENEFITS	22,390.60	15,778	17,175		17,175	17,255		17,255
1500	HEALTH INSURANCE		6,480	7,200		7,200	7,200		7,200
1600	VACANCY SAVINGS			-4,974		-4,974	-4,984		-4,984
	TOTAL LEVEL	121,116.60	120,067	119,372		119,372	119,605		119,605
2100	CONTRACTED SERVICES	6,832.96	6,821	13,396		13,396	13,727		13,727
2200	SUPPLIES & MATERIALS	24,727.45	28,372	22,941		22,941	22,941		22,941
2300	COMMUNICATIONS	127.20	54	104		104	111		111
2400	TRAVEL		117						
2500	RENT	892.84	274	885		885	885		885
2600	UTILITIES	113,944.59	120,059	120,804		120,804	120,804		120,804
2700	REPAIR & MAINTENANCE	15,936.64	23,144	17,329		17,329	17,329		17,329
2800	OTHER EXPENSES	659.90	-1,726	506		506	506		506
	TOTAL LEVEL	163,121.58	177,115	175,965		175,965	176,303		176,303
3100	EQUIPMENT	430.00	2,250	10,000		10,000	10,000		10,000
	TOTAL LEVEL	430.00	2,250	10,000		10,000	10,000		10,000
	TOTAL PROGRAM	284,668.18	299,432	305,337		305,337	305,908		305,908
01100	GENERAL FUND	284,668.18	299,432	305,337		305,337	305,908		305,908
	TOTAL PROGRAM	284,668.18	299,432	305,337		305,337	305,908		305,908

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OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

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AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 03 STUDENT SERVICES  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	FTE	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)		26.72	26.72	27.47		27.47	27.47		27.47
1100	SALARIES		160,102.46	377,823	425,996		425,996	425,996		425,996
1200	HOURLY WAGES		283,129.99	922						
1300	OTHER COMPENSATION			4,126						
1400	EMPLOYEE BENEFITS		106,399.27	56,963	64,776		64,776	64,990		64,990
1500	HEALTH INSURANCE			27,849	42,517		42,517	42,517		42,517
1600	VACANCY SAVINGS				-21,332		-21,332	-21,340		-21,340
	TOTAL LEVEL		549,631.72	467,683	511,957		511,957	512,163		512,163
2100	CONTRACTED SERVICES		7,539.68	7,901	7,962		7,962	7,962		7,962
2200	SUPPLIES & MATERIALS		66,449.25	67,968	69,035		69,035	69,035		69,035
2300	COMMUNICATIONS		9.90	20						
2400	TRAVEL		36,864.51	43,486	37,354		37,354	37,354		37,354
2500	RENT		20.00	161						
2700	REPAIR & MAINTENANCE		160.52	650	192		192	192		192
2800	OTHER EXPENSES		165.18	-4,242	151		151	151		151
	TOTAL LEVEL		111,209.04	115,944	114,694		114,694	114,694		114,694
3100	EQUIPMENT		1,226.54		4,000		4,000	3,400		3,400
	TOTAL LEVEL		1,226.54		4,000		4,000	3,400		3,400
	TOTAL PROGRAM		662,067.30	583,627	630,651		630,651	630,257		630,257
01100	GENERAL FUND		632,067.30	553,627	600,651		600,651	600,257		600,257
03012	FEDERAL AND PRIVATE REVENUE		30,000.00	30,000	30,000		30,000	30,000		30,000
	TOTAL PROGRAM		662,067.30	583,627	630,651		630,651	630,257		630,257

REPORT EBSR99  
 DATE : 12/05/84  
 TIME : 18/29/51

OFFICE OF BUDGET & PROGRAM PLANNING  
 EXECUTIVE BUDGET SYSTEM  
 AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
 PROGRAM : 04 EDUCATION  
 CONTROL : 00000

## EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	46.89	46.89	46.14	2.19	48.33	46.14	2.19	48.33
1100	SALARIES	710,397.77	921,886	963,814	49,008	1,012,822	963,829	49,008	1,012,837
1200	HOURLY WAGES	179,897.56	16						
1300	OTHER COMPENSATION		3,002						
1400	EMPLOYEE BENEFITS	197,399.16	136,273	147,729	7,716	155,445	148,211	7,740	155,951
1500	HEALTH INSURANCE		45,014	70,200	3,600	73,800	70,200	3,600	73,800
1600	VACANCY SAVINGS			-47,270	-2,413	-49,683	-47,290	-2,414	-49,704
1800			8,873						
	TOTAL LEVEL	1,087,694.49	1,115,064	1,134,473	57,911	1,192,384	1,134,950	57,934	1,192,884
2100	CONTRACTED SERVICES	23,616.15	32,496	23,580		23,580	25,000		25,000
2200	SUPPLIES & MATERIALS	47,122.67	70,471	54,265		54,265	48,599		48,599
2300	COMMUNICATIONS	1,718.75	3,923	1,515		1,515	1,609		1,609
2400	TRAVEL	27,235.56	34,452	28,885		28,885	28,885		28,885
2500	RENT	1,646.08	2,911	1,591		1,591	1,591		1,591
2700	REPAIR & MAINTENANCE	4,085.79	4,783	4,195		4,195	4,195		4,195
2800	OTHER EXPENSES	4,469.35	-196	4,648		4,648	4,648		4,648
	TOTAL LEVEL	109,894.35	148,840	118,679		118,679	114,527		114,527
3100	EQUIPMENT	6,424.11	765	41,242		41,242	36,250		36,250
	TOTAL LEVEL	6,424.11	765	41,242		41,242	36,250		36,250
	TOTAL PROGRAM	1,204,012.95	1,264,669	1,294,394	57,911	1,352,305	1,285,727	57,934	1,343,661
01100	GENERAL FUND	816,582.25	905,373	831,902	57,911	889,813	829,227	57,934	887,161
03012	FEDERAL AND PRIVATE REVENUE	187,430.70	159,296	201,500		201,500	201,500		201,500
03014	ATHLETIC PROGRAM			10,992		10,992	5,000		5,000
03401	MSDB INTEREST AND INCOME	200,000.00	200,000	250,000		250,000	250,000		250,000
	TOTAL PROGRAM	1,204,012.95	1,264,669	1,294,394	57,911	1,352,305	1,285,727	57,934	1,343,661

REPORT EBSR99  
DATE : 12/04/84  
TIME : 17/30/40

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

PAGE 179

AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 05 DONATED FUNDS  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
2100	CONTRACTED SERVICES	40.00							
2200	SUPPLIES & MATERIALS	8,481.75							
2300	COMMUNICATIONS	100.00							
2400	TRAVEL	719.23							
2700	REPAIR & MAINTENANCE	564.00							
2800	OTHER EXPENSES	2,291.14							
	TOTAL LEVEL	12,196.12							
3100	EQUIPMENT	4,707.04							
	TOTAL LEVEL	4,707.04							
	TOTAL PROGRAM	16,903.16							
03013	DONATED FUNDS	16,903.16							
	TOTAL PROGRAM	16,903.16							



REPORT ERSR99  
DATE : 12/05/84  
TIME : 18/29/51

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 06 AUDIOLOGY PROGRAM  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)				.73	.73		.73	.73
1100	SALARIES				16,336	16,336		16,336	16,336
1400	EMPLOYEE BENEFITS				2,572	2,572		2,580	2,580
1500	HEALTH INSURANCE				1,200	1,200		1,200	1,200
1600	VACANCY SAVINGS				-804	-804		-805	-805
	TOTAL LEVEL			1,530,212	19,304	19,304		19,311	19,311
2100	CONTRACTED SERVICES	484,802.30							
2200	SUPPLIES & MATERIALS	2.70							
2300	COMMUNICATIONS	720.06							
2400	TRAVEL	2,314.92							
2500	RENT	85.00							
2700	REPAIR & MAINTENANCE	12,213.37							
	TOTAL LEVEL	500,138.35		1,530,212		1,530,212			
	TOTAL PROGRAM	500,138.35		1,530,212	19,304	1,549,516		19,311	19,311
01100	GENERAL FUND	500,138.35		1,530,212	19,304	1,549,516		19,311	19,311
	TOTAL PROGRAM	500,138.35		1,530,212	19,304	1,549,516		19,311	19,311

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL -- BUDGET DETAIL COMPARISONS

AGENCY : 5113 SCHOOL FOR THE DEAF & BLIND  
PROGRAM : 00 SCHOOL FOR THE DEAF & BLIND  
CONTROL : 00000

EXECUTIVE RECOMMENDATIONS

AE/OE	DESCRIPTION	ACTUAL FY 84	BUDGET FY 85	REC. CUR FY 86	REC. MOD FY 86	TOTAL FY 86	REC. CUR FY 87	REC. MOD FY 87	TOTAL FY 87
0000	FULL TIME EQUIVALENT (FTE)	85.36	85.36	85.36	2.92	88.28	85.36	2.92	88.28
1100	SALARIES	938,016.85	1,506,622	1,606,706	65,344	1,672,050	1,606,885	65,344	1,672,229
1200	HOURLY WAGES	603,662.54	7,938						
1300	OTHER COMPENSATION		224,789	247,201	10,288	257,489	248,035	10,320	258,355
1400	EMPLOYEE BENEFITS	347,914.62	84,143	125,917	4,800	130,717	125,917	4,800	130,717
1500	HEALTH INSURANCE		8,873	-79,194	-3,217	-82,411	-79,234	-3,219	-82,453
1600	VACANCY SAVINGS								
1800									
	TOTAL LEVEL	1,889,594.01	1,832,493	1,900,630	77,215	1,977,845	1,901,603	77,245	1,978,848
2100	CONTRACTED SERVICES	526,010.55	48,636	1,595,882		1,595,882	49,921		49,921
2200	SUPPLIES & MATERIALS	150,684.38	170,957	149,798		149,798	144,132		144,132
2300	COMMUNICATIONS	21,048.84	28,427	28,143		28,143	29,901		29,901
2400	TRAVEL	71,207.88	81,108	70,623		70,623	70,623		70,623
2500	RENT	3,010.92	3,503	2,816		2,816	2,816		2,816
2600	UTILITIES	113,914.59	120,059	120,804		120,804	120,804		120,804
2700	REPAIR & MAINTENANCE	33,372.65	28,773	22,131		22,131	22,131		22,131
2800	OTHER EXPENSES	9,334.86	-5,689	7,053		7,053	7,053		7,053
	TOTAL LEVEL	928,614.67	475,774	1,991,250		1,997,250	447,381		447,381
3100	EQUIPMENT	13,968.81	4,004	58,442		58,442	49,650		49,650
	TOTAL LEVEL	13,968.81	4,004	58,442		58,442	49,650		49,650
	TOTAL PROGRAM	2,832,177.49	2,312,271	3,956,322	77,215	4,033,537	2,398,634	77,245	2,475,879
01100	GENERAL FUND	2,397,813.63	1,922,975	3,463,830	77,215	3,541,045	1,912,134	77,245	1,989,379
03012	FEDERAL AND PRIVATE REVENUE	217,430.70	189,296	231,500		231,500	231,500		231,500
03013	DONATED FUNDS	16,903.16		10,992		10,992	5,000		5,000
03014	ATHLETIC PROGRAM		200,000.00	250,000		250,000	250,000		250,000
03401	MSDB INTEREST AND INCOME								
	TOTAL PROGRAM	2,832,177.49	2,312,271	3,956,322	77,215	4,033,537	2,398,634	77,245	2,475,879

SCHOOL FOR DEAF AND BLIND  
Administration

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	5.25	5.25
LFA Current Level FTE	<u>5.25</u>	<u>5.25</u>
Difference	<u>0.00</u>	<u>0.00</u>
Executive	\$134,828/	\$134,885/
LFA Current Level	<u>134,611</u>	<u>134,668</u>
Difference	<u>\$ 217</u>	<u>\$ 217</u>
<u>OPERATING EXPENSES</u>		
Executive	\$ 57,700	\$ 41,857
LFA Current Level	<u>56,806</u>	<u>40,480</u>
Difference	<u>\$ 894</u>	<u>\$ 1,377</u>
----- Operating Expenses Issues -----		
1. Inflation		
Executive	\$ 3,228	\$ 4,885
LFA Current Level	<u>1,925</u>	<u>3,099</u>
Difference	<u>\$ 1,303</u>	<u>\$ 1,786</u>
2. LFA higher in minor operating expense items		
	<u>\$ 409</u>	<u>\$ 409</u>
<u>EQUIPMENT</u>		
Executive	\$ 3,200	\$ -0-
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	<u>\$ 3,200</u>	<u>\$ -0-</u>

The executive budget included \$3,200 for computer equipment that is not included in the LFA current level.

General Services

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	6.50	6.50
LFA Current Level FTE	<u>6.50</u>	<u>6.50</u>
Difference	<u>0.00</u>	<u>0.00</u>
Executive	\$119,372	\$119,605
LFA Current Level	<u>118,445</u>	<u>118,684</u>
Difference	<u>\$ 927</u>	<u>\$ 921</u>
<u>OPERATING EXPENSES</u>		
Executive	\$175,965	\$176,303
LFA Current Level	<u>191,165</u>	<u>202,602</u>
Difference	<u>\$(15,200)</u>	<u>\$(26,299)</u>

- - - - - Operating Expenses Issues - - - - -

3. Inflation

Executive	\$ 6,300	\$ 6,307
LFA Current Level	<u>19,074</u>	<u>30,210</u>
Difference	<u>\$(12,774)</u>	<u>\$(23,903)</u>

The Difference between the executive and LFA occurs primarily in inflation applied to utilities.

4. LFA higher in minor operating expense items

<u>\$ 2,426</u>	<u>\$ 2,396</u>
-----------------	-----------------

EQUIPMENT

Executive	\$ 10,000	\$ 10,000
LFA Current Level	<u>3,500</u>	<u>-0-</u>
Difference	<u>\$ 6,500</u>	<u>\$ 10,000</u>

The executive provided \$10,000 in each year for carpet replacement in the academic building that is not included in the LFA current level. The LFA includes \$3,500 in fiscal 1986 for two commercial vacuums.

### Student Services

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	27.47	27.47
LFA Current Level FTE	<u>27.47</u>	<u>27.47</u>
Difference	<u>00.00</u>	<u>00.00</u>
Executive	\$511,957	\$512,163
LFA Current Level	<u>511,556</u>	<u>511,757</u> ✓
Difference	<u>\$ 401</u>	<u>\$ 406</u>

### OPERATING EXPENSES

Executive	\$114,694	\$114,694
LFA Current Level	<u>120,873</u> ✓	<u>126,871</u> ✓
Difference	<u>\$ (6,179)</u>	<u>\$(12,177)</u>

- - - - - Operating Expenses Issues - - - - -

#### 5. Inflation

Executive	\$ 4,370	\$ 4,370
LFA Current Level	<u>9,566</u>	<u>15,564</u>
Difference	<u>\$(5,196)</u>	<u>\$(11,194)</u>

#### 6. LFA higher in minor operating expense items

	<u>\$ 983</u>	<u>\$ 983</u>
--	---------------	---------------

### EQUIPMENT

Executive	\$ 4,000	\$ 3,400
LFA Current Level	<u>3,445</u> ✓	<u>1,710</u> ✓
Difference	<u>\$ 555</u>	<u>\$ 1,690</u>

FUNDING19861987

## 7. Federal School Food Funds

Executive	\$ 30,000	\$ 30,000
LFA Current Level	<u>30,000</u> ✓	<u>30,000</u> ✓
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

The remainder of the student services budget is financed from the general fund.

EducationPERSONAL SERVICES

Executive FTE	48.33	48.33
LFA Current Level FTE	<u>46.14</u>	<u>46.14</u>
Difference	<u>2.19</u>	<u>2.19</u>

Executive	\$1,192,384	\$1,192,884
LFA Current Level	<u>1,138,531</u> ✓	<u>1,139,004</u> ✓
Difference	<u>\$ 53,853</u>	<u>\$ 53,880</u>

----- Personal Services Issues -----

## 8. Additional teachers included in executive

	<u>\$ 57,911</u> 10%	<u>\$ 57,934</u>
--	----------------------	------------------

The executive funded a modified request for an additional two teachers and half-time speech therapist. The request is based upon a projected increase by the school in student enrollment of ten students in fiscal 1985 and ten students in fiscal 1986.

## 9. LFA higher in current level salaries

	<u>\$ 4,058</u>	<u>\$ 4,054</u>
--	-----------------	-----------------

OPERATING EXPENSES

Executive	\$ 118,679	\$ 114,527
LFA Current Level	<u>117,519</u> -	<u>123,039</u> -
Difference	<u>\$ 1,160</u>	<u>\$ (8,512)</u>

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE:

THE PACKETS YOU HAVE BEFORE YOU CONTAIN DATA TO WHICH I WISH TO ADDRESS MY REMARKS.

THIS IS OUR AGENCY'S BUDGET PROCESS PROPOSAL (HOLD UP PACKET) YOU DO NOT HAVE IT, YOU HAVE NOT SEEN IT. WE HAVE NUMBER CRUNCHED IT, NEGOTIATED IT, DISCUSSED IT, CUSSSED IT, PLEADED AND YES, BEGGED FOR IT--BY MEETING WITH PEOPLE IN THE OFFICE OF BUDGET AND PROGRAM PLANNING AND THE LEGISLATIVE FISCAL ANALYST'S OFFICE.

THERE ARE BASICALLY FOUR (4) BUDGET`ISSUES BEFORE YOU WE WISH TO ADDRESS TODAY:

- (1) VACANCY SAVINGS RATIONALE
- (2) ADDITIONAL STAFF AS RECOMMENDED BY THE OBPP
- (3) NEEDED REPLACEMENT OF TWO (2) SCHOOL OWNED VANS
- (4) REPLACEMENT OF PHONIC EAR FM EQUIPMENT, RECOMMENDED BY THE OBPP

I AM HERE TO LET YOU KNOW THAT THE MONTANA SCHOOL FOR THE DEAF AND THE BLIND DOES AN OUTSTANDING JOB SERVING HEARING AND VISUALLY IMPAIRED CHILDREN IN MONTANA. FISCAL MANAGEMENT OF THE SCHOOL, THROUGH THE BOARD OF PUBLIC EDUCATION, HAS BEEN SUBSTANTIATED BY THE LAST TWO (2) FINANCIAL AUDITS OF THE SCHOOL BY THE LEGISLATIVE AUDITOR'S OFFICE. THE BOARD AND THIS ADMINISTRATION AT THE SCHOOL, HAS, OVER THE PAST FOUR (4) YEARS, DEMONSTRATED THEIR CONCERN FOR LIVING WITHIN THE GUIDELINES OF VACANCY SAVINGS, BY THE REDUCATION OF AN ASSISTANT SUPERINTENDENT, TWO (2) COTTAGE ADMINISTRATORS AND AN ITINERANT CONSULTANT. THE BOARD OF PUBLIC EDUCATION HAS BEEN ADVISED TO HOLD THE POSITION OF PRINCIPAL, BLIND/MULTIHANDICAPPED, OPEN AT THIS TIME, TO GENERATE ADDITIONAL VACANCY SAVINGS FOR THIS CURRENT FISCAL YEAR.

PHILISOPHICALLY, THE BOARD AND MY ADMINISTRATION BELIEVE THESE REDUCTIONS HAVE HAD A MINIMAL, ADVERSE EFFECT ON DIRECT SERVICES TO THE CHILDREN SERVED. CONTINUED APPLICATION OF VACANCY SAVINGS WILL REQUIRE THE REDUCTION OF DIRECT SERVICES TO CHILDREN THAT THE SCHOOL SERVES.

IF THE COST CRUNCH THAT THIS COMMITTEE IS FACING, REQUIRES A VACANCY SAVINGS FACTOR BE APPLIED AT THE SCHOOL, HAVE IT APPLY ONLY TO THOSE AREAS AT THE SCHOOL, WHICH DO NOT PROVIDE "HANDS ON--DIRECT SERVICES" TO CHILDREN.

THOSE AREAS OF THE AGENCY BUDGET ARE: 1. ADMINISTRATION  
2. MAINTENANCE AND 3. FOOD SERVICE

AS YOU NOTE IN YOUR HANDOUTS, THE SCHOOL HAS BEEN GRADUATING THE LARGEST CLASSES IN THE SCHOOL'S HISTORY. WE ARE REMAINING CONSTANT WITH OUR POPULATION, IN FACT, WE ARE GROWING IN TOTAL NUMBER OF CHILDREN SERVED--AT A RELATIVELY SLOW RATE. FOLLOWING GRADUATION IN 1985, WE WILL HAVE 5 UPCOMING SENIORS: 6 UPCOMING JUNIORS: 7 UPCOMING SOPHOMORES: and 8 UPCOMING FRESHMAN PLUS 6 SPECIAL NEEDS VOCATIONAL STUDENTS. WE GRADUATED 14 SENIORS IN 1984 AND HAVE TAKEN IN 15 STUDENTS THIS YEAR, SO FAR. WITH 12 PRESCHOOLERS THIS YEAR, I EXPECT, OVER THE NEXT FOUR (4) YEARS, A SIGNIFICANT INCREASE IN OUR TOTAL SCHOOL POPULATION. AN INCREASE, AS INDICATED, WILL BE EASILY HANDLED IN OUR EDUCATION PROGRAM, SPACE WISE--BUT, WILL REQUIRE ONE ELEMENTARY TEACHER OF THE HEARING IMPAIRED. INDICATIONS ARE, AND HAVE BEEN, RELAYED TO THE BOARD OF PUBLIC EDUCATION, THAT A WAITING LIST MAY DEVELOP IN OUR BLIND/MULTIHANDICAPPED AREA THIS YEAR. HENCE, THE NEED FOR A TEACHER OF THE VISUALLY IMPAIRED IS REQUESTED.



I EXPECT WITH THIS GROWTH, OUR COTTAGES WILL BE AT, OR OVER, CAPACITY WITHIN THIS BIENNIUM.

WE HAVE REQUESTED A SPEECH INSTRUCTOR. PRESENTLY WE ARE SERVING 105 HEARING IMPAIRED CHILDREN WITH TWO (2) SPEECH PEOPLE, JOB SHARING 1 FTE POSITION. THIS DOES NOT GIVE ENOUGH SPEECH TIME FOR THE NUMBER OF CHILDREN SERVED.

THESE TWO LADIES, ARE BUSTING THEIR BUTTONS TO PROVIDE TOTAL SPEECH SERVICES TO AS MANY CHILDREN AS POSSIBLE.

THE SCHOOL'S REQUESTED BUDGET, WHICH YOU DO NOT HAVE, HAS NO FAT IN IT, THE TWO (2) BUDGETS BEFORE YOU, WITH THE VACANCY SAVINGS FACTOR LEFT IN, WILL CUT INTO THE MEAT.

MR. CHAIRMAN AND MEMBERS OF THE COMMITTEE THANK YOU FOR YOUR TIME AND NOW I WOULD LIKE TO INTRODUCE MR. TED HAZELBAKER, CHAIRMAN, BOARD OF PUBLIC EDUCATION.

# SCHOOL FOR THE DEAF AND THE BLIND

EXHIBIT 4 1-21-85



## STATE OF MONTANA

3911 CENTRAL AVENUE

GREAT FALLS, MONTANA 59401

(406) 453-1401

TED SCHWINDEN, GOVERNOR

TO: CHAIRMAN GENE DONALDSON AND MEMBERS OF THE EDUCATION  
SUBCOMMITTEE ON APPROPRIATIONS

FROM: ROBERT J. DEMING, SUPERINTENDENT

RE: 1987 BIENNIUM BUDGET

DATE: JANUARY 21, 1985

A handwritten signature in cursive script, reading "Robert J. Deming".

The 1987 Biennium Budget process began for us, some 18 months ago as I ask my Team at SDB to input NEEDS to this process. The Budget Book I have in front of me, you have never seen. From this proposal, you have in front of you, the Office of Budget and Program Planning (OBPP Budget) (Governor's recommendations) and the Legislative Fiscal Analyst's (LFA) Biennium Budget recommendations.

During these past 18 months we have number crunched, negotiated, discussed, cussed, pleaded and yes, begged with these two offices.

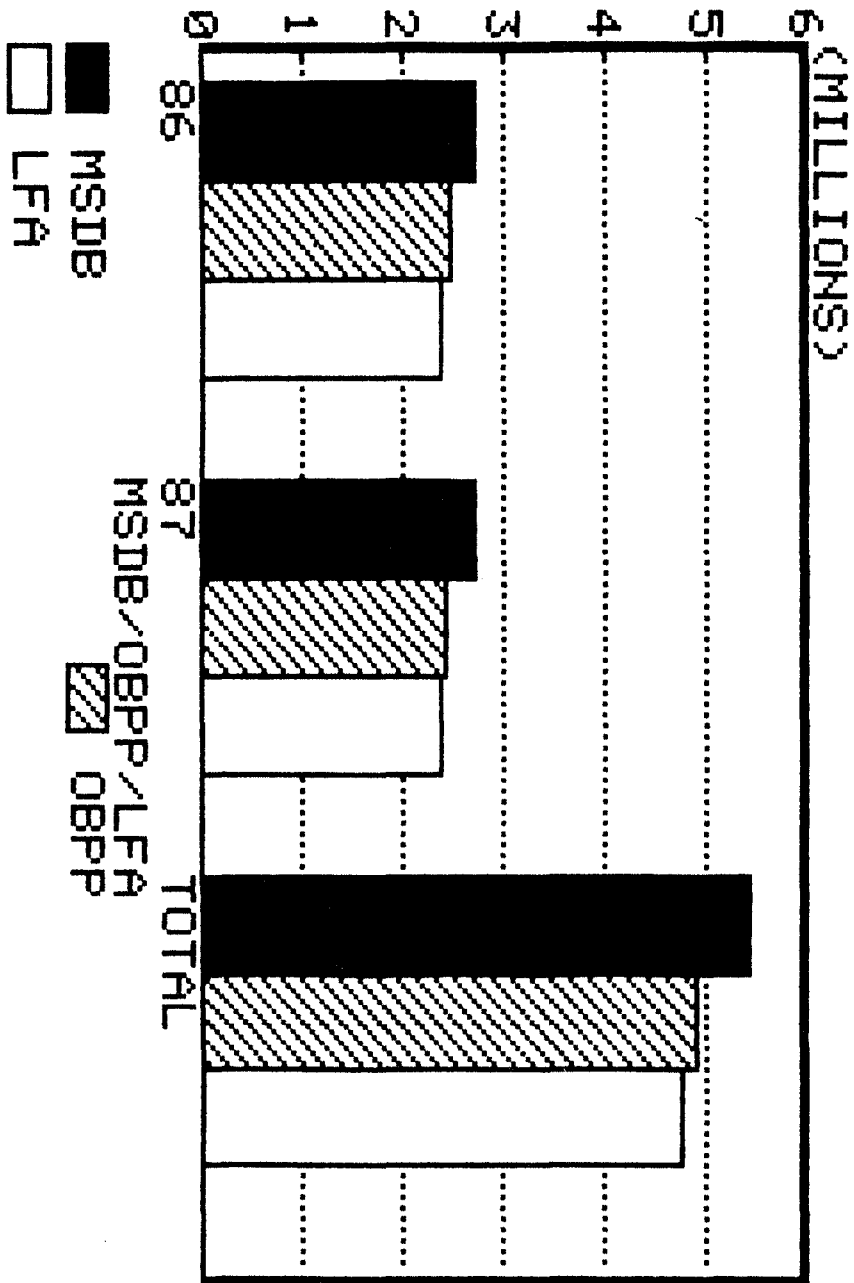
What we are about today, are the differences between the OBPP and LFA.

Attached are:

- (1) Summary of differences
- (2) Campus Guide
- (3) SDB organizational chart
- (4) Student enrollment data
  - a - Large graduating classes
  - b - Preschool elementary intake
  - c - Total kids served-slow increase
- (5) Cost per student
- (6) Audiological contract area map for Educational Hearing Conservation Program.
- (7) Data reference-two (2) school vans.

# REQUESTS/RECOMMENDATIONS

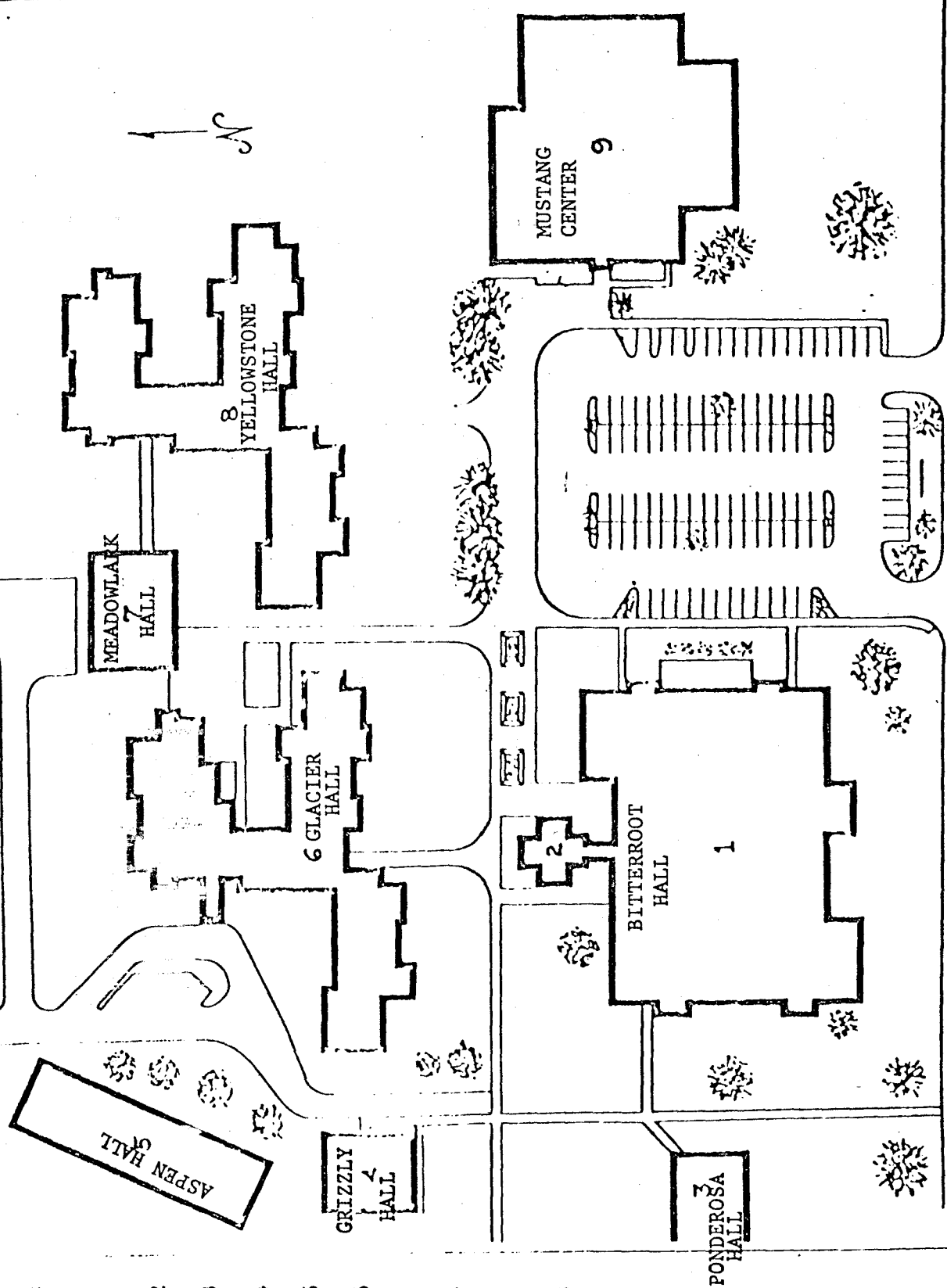
## BUDGET COMPARISON



# CAMPUS GUIDE

SECOND AVENUE NORTH

- 1 BITTERROOT HALL  
Classrooms  
IMC
- 2 Administrative Center
- 3 PONDEROSA HALL
- 4 GRIZZLY HALL
- 5 ASPEN HALL
- 6 GLACIER HALL  
(Primary/Elementary)
- 7 MEADOWLARK HALL  
Dining Room  
Kitchen
- 8 YELLOWSTONE HALL  
(Jr/Sr High School)  
Apartments
- 9 MUSTANG CENTER  
Swimming Pool  
Splash Pool  
Bowling Alley  
Locker Rooms  
Physical Therapy Room  
Training Room  
Weight Room



CENTRAL AVENUE



GOVERNOR

BOARD OF  
PUBLIC EDUCATION  
Appointed

OFFICE OF PUBLIC  
INSTRUCTION

ADVISORY  
COMMITTEE

SUPERINTENDENT

BUSINESS  
MANAGER

DEAN OF  
STUDENTS

PRINCIPAL  
HEARING IMPAIRED

PRINCIPAL  
VISUALLY HANDICAPPED  
MULTIPLY HANDICAPPED

ACCOUNTING  
BOOKKEEPING  
BUDGETING

STUDENT SERVICES

ACADEMIC PROGRAM  
PRESCHOOL  
PRIMARY  
JR./SR. HIGH

RESIDENTIAL AND  
IN-HOUSE ACADEMIC  
PROGRAMS

INTERNAL AUDIT

FOOD SERVICE

HEALTH SERVICE

P.I.P. PROGRAM

DEAF/BLIND SERVICES  
COORDINATOR

MAINTENANCE

SUPPORT STAFF

INTERPRETER/TUTOR

I.M.C.

SEASONAL STAFF

E.B.C.E. AND VO-ED

TRANSCRIBING

SUPPORT STAFF

ITINERANT RESOURCE  
CONSULTANTS PROGRAM

SUPPORT STAFF

QUARTERLY REPORT  
MONTANA SCHOOL FOR THE DEAF AND THE BLIND  
GREAT FALLS, MONTANA  
JUNE 11, 1984

1. Enrollment (June 11, 1984)

a.	Enrolled at Great Falls Campus .....	127
	Hearing Impaired .....	107
	Visually Impaired .....	20
b.	Outreach & Itinerant Services .....	221
	Parent/Infant .....	44
	Deaf/Blind Local .....	7
	Visually Impaired Itinerant .....	170
	Total served .....	348

3. Student Services

At this time eighty one (81) students are in residence. This represents an increase of two (2) students since the last quarterly report.

1. Enrollment (March 5, 1984)

a.	Enrolled at Great Falls Campus -----	126
	Hearing Impaired -----	104
	Visually Impaired -----	21
b.	Outreach and Itinerant Services -----	214
	Parent/Infant -----	37
	Deaf/Blind Local -----	7
	Visually Impaired Itinerant -----	170
	Total Served -----	340

3. Student Services

At this time seventy-nine (79) students are in residence. This is an increase of five (5) students since the start of the school year.

1. Enrollment (anticipated on September 4, 1984)

a.	Enrolled at Great Falls Campus .....	124
	Hearing Impaired .....	105
	Visually Impaired .....	19
b.	Outreach and Itinerant Services .....	228
	Parent/Infant .....	44
	Deaf/Blind Local .....	7
	Visually Impaired Outreach .....	177
	Total Served .....	352

3. Student Services

Anticipated enrollment for the fall quarter is seventy-two (72) students in residence. Summer cleaning and repairs have been completed and the cottages are ready for occupancy.

1. ENROLLMENT (January 18, 1985)

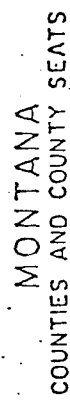
a.	Enrolled at Great Falls Campus	127
	Hearing Impaired	105
	Visually Impaired	22
b.	Outreach and Itinerant Services	228
	Parent/Infant	44
	Deaf/Blind local	7
	Visually Impaired Outreach	<u>177</u>
	Total Served	355

MSDB GRADUATES:

1980	-----	9
1981	-----	10
1982	-----	5
1983	-----	10
1984	-----	14
1985	-----	15 (Anticipated)

MONTANA SCHOOL FOR THE DEAF AND BLIND  
COST PER STUDENT COMPUTATION  
FY'1984

<u>CATEGORY</u>	<u>COST/STUDENT</u>	<u>COST/STUDENT/DAY</u>
Resident	\$ 18,615	\$ 103.42
Day	13,401	74.45
Outreach	864	4.80





MONTANA SCHOOL FOR DEAF AND BLIND  
DATA ON VANS

1978 9 Passenger Van (Blue)  
--Mileage 1-17-85: 50,867

1975 9 Passenger Van (Green)  
--Mileage 1-17-85: 63,529

Vehicle Use

- Ten trips every day from MSDB to Great Falls High School carrying a total of 37 high school students.
- Field trips throughout the year for the younger children.
- Frequent trips around the Great Falls area on weekends, generally transporting numerous children.
- Transporting students to the airport and bus depot on travel days and around town on errands.
- In past years the vans were taken on basketball trips, annual senior trips, and other outings outside of Great Falls. However, for the past two years, other forms of transportation has been arranged for these events since the vans were not in acceptable condition to go far beyond the Great Falls area.

Other Information

- While the mileage on the vehicles is not excessive, the mileage is not a good indicator of the condition the vehicles are in. Nearly all of the miles on the vehicles are within the city limits. In addition, the vans are usually loaded with high school kids--sometimes as many as twelve at one time.
- An appraisal was obtained on 1-17-85 to determine the value of the vehicles. City Chevrolet estimated the value of the two vans at \$1,200 for the 1975 and \$1,500 for the 1978. For the van worth \$1,500, an estimate of \$1,200 was made to bring the van up to acceptable condition and reconditioning of \$600 would be necessary on the 1975.

Repair and Maintenance

- Repair and maintenance of the school's vehicles have been very costly over the past several years. Some of the invoices were randomly pulled which we could recall during the past two years. These thirteen invoices found total \$1,670 and no major work was done. This repair work represents more than either van is worth.

EXHIBIT 5

1-16-85

Hearing aids alone cannot cope with all listening conditions. Even classrooms that are specially designed and constructed to eliminate listening problems still are not very good acoustical environments for hearing impaired students.

The factors of noise, reverberation, and distance from the speaker can make listening impossible with a hearing aid alone.

Our students need a special amplification device called an auditory trainer when listening in the classroom. The auditory trainer is designed to overcome those factors and give our children the best possible listening environment so they can learn to listen and learn to use their residual hearing as much as possible. This, in turn, will also help them develop speech skills.

Currently, our preschool through class 6 children wear auditory trainers in the classroom. The trainers currently in use are old, and need repairs often. They are bulkier and heavier than the new trainers, which can be a problem for our preschool children.

The old trainers are very limited in their fitting flexibility, and cannot be "fine tuned" to each child's hearing loss. There are 2 students who cannot be fit with the present trainers because the frequency response and maximum power output (loudness of the signal) cannot be adjusted to their hearing loss. The new system is completely adjustable as far as the frequencies amplified, the power settings, maximum power output, signal-to-noise ratio for each classroom, etc. The new system would mean better quality sound for all of the children here.

In addition, the new system has a different type of charger, with interchangeable modules and a trickle current charge, which eliminates the possibility of over-charging the trainers and teachers microphones. The batteries of the trainers and mics. are also interchangeable, and other controls are user-serviceable. This means that many of the repairs could be handled by the audiologist, rather than sending the equipment to the factory as is required by the present system. This could be a savings in the amount of money spent on repairs. The cost to the School in the fiscal year of 1983-1984 for repair and maintenance of the present FM system was \$2,383.88. With only 50% of the time elapsed in this 1984-1985 fiscal year it has already cost the School a total of \$2,360.70. This is primarily due to the age of this system.

The old system was the "state of the art" when purchased (about 9 years ago), however, the new developments in amplification devices have made it outmoded. There is a lot of "down time" due to equipment breakdown. However, I think that the most important factor in replacing the equipment is that the new system would provide much better sound quality and be exactly fit to each child's hearing loss---things which are not possible with the present equipment.

In closing I would like to remind this subcommittee that our request for auditory trainers has been denied for the last two bienniums of the School's budget. By now our auditory trainers are not only out-dated and outmoded but worn out as well. If we are to maintain the high standard of education that our School is known for we must now have new and updated equipment. We must not deny our children an equal opportunity in education because of our inability to provide the proper equipment.

1124 Helena Ave.

*Audiologist*

(406) 443-6361

COMPREHENSIVE HEARING SERVICES

HELENA, MONTANA 59601

EXHIBIT A

Following the 1981 Legislature which put the Hearing Conservation Program under the direction of OPI, this map outlining the geographical areas was adopted by OPI. With what information we could obtain, 3 businesses were apparent LOW Bidders by approximately \$70,000 Total. They were NOT awarded the bids.

EXHIBIT B

By 1984, the areas available had grown to enormous proportions. In July 1984 in testimony before the Board of Public Education, Mr. Bob Deming stated that the primary reason for this present geographical make-up was because of administration. There is no line item money for an administrator/evaluator of the program. Smaller areas are too costly to administer. Again, the LOW bids were denied--eventhough they totaled \$49,000 less. Had the 3rd bidder decided to submit his proposal, the total savings would have become \$89,000. Present administrative costs are budgeted at \$54,819.

EXHIBIT C

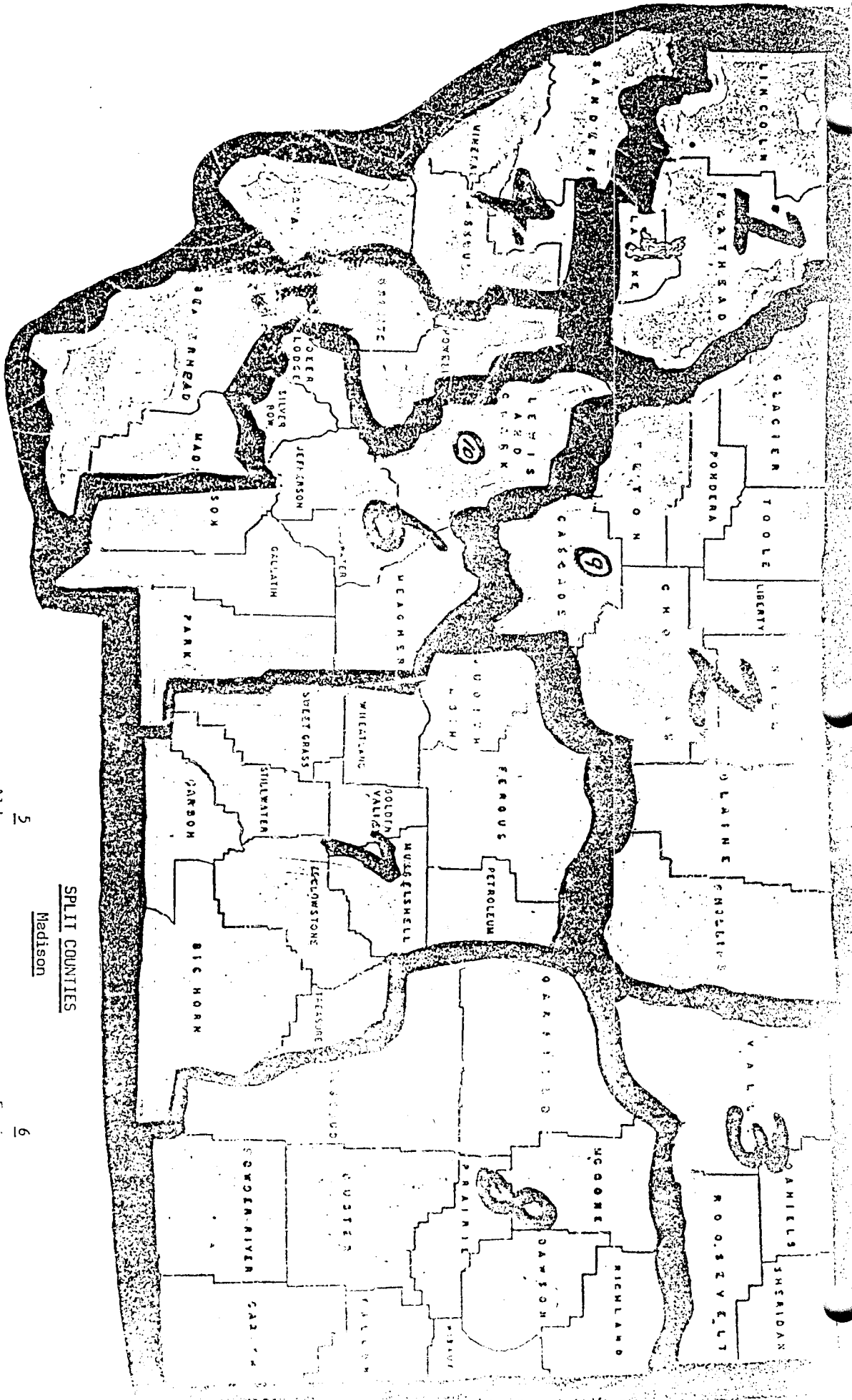
As a solution to costs and fairness in competitive bidding, the Board of Public Education authorized a special committee to realign the geographical areas. Exhibit C is the result with a part-time (.7 FTE) evaluator if authorized by the legislature at approximately \$25,000.00 / year. It has cost the state approximately \$280,000 in lost funds by not assuring competitive bidding over the past 4 years. An evaluator would have over the same 4 years cost the state less than \$100,000; a net minimum savings of \$180,000.

EXHIBIT D

Joint Resolution 55 (1977 Legislature) Montana government and Montana School Systems to support private, small businesses.

# EXHIBIT A

7-82



## SPLIT COUNTIES

5

Alder  
Sheridan  
Twin Bridges

Madison

6

Emmis  
Harrison

1

Elmo  
Polson  
Upper West Shore

Lake

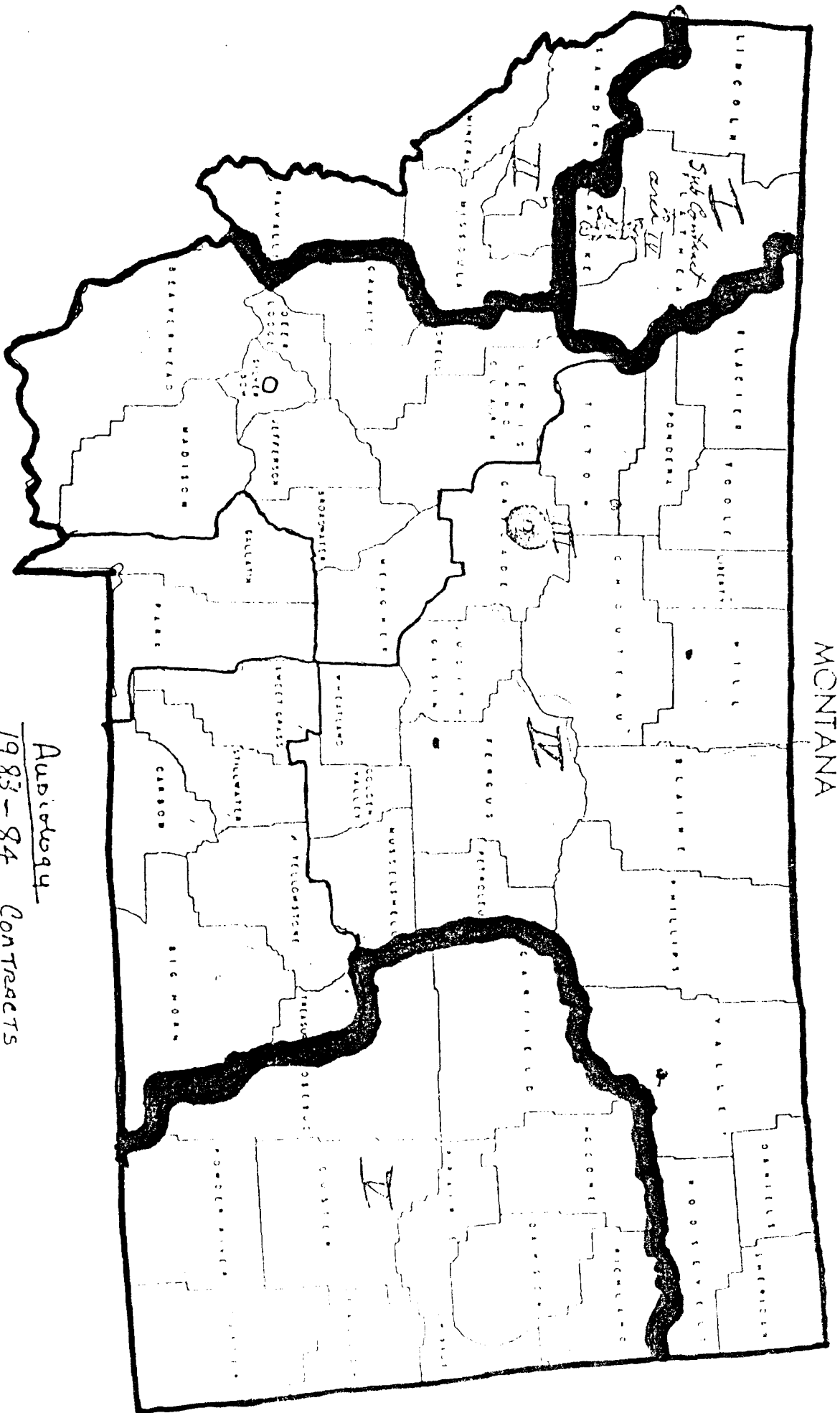
4

Charlo  
St. Ignace  
Pablo

Ronan  
Swan Lake  
Salmon Prairie

## Separate Units

9--Great Falls Districts No. 1 and A  
10--Helena District No. 1



Audiotape  
1983-84 Contracts

EXHIBIT B

A hand-drawn map of Montana, showing county boundaries and names. Roman numerals I through XIV are placed in various counties. Circled names indicate specific locations or features. The map is oriented with North at the top.

**Counties and County Seats:**

- Lincoln:** Libby
- Flaherty:** Kellipell
- Glacier:** Columbia
- Liberty:** Chester
- Hill:** Havre
- Blaine:** Chinook
- Phillips:** Mollo
- Valley:** Glasgow
- Daniels:** Shelby
- Sheridan:** Plentywood
- Moore:** Wolf Point
- McCone:** Circle
- Richland:** Sidney
- Prairie:** Terry
- Fallon:** Moor
- Custer:** Miles City
- Powder River:** Drexler
- Carter:** Choteau
- Chouteau:** Fort Benton
- Fergus:** Pinedale
- Sanford:** Juvith
- Basin:** Pinedale
- Golden Valley:** Roundup
- Musselshell:** Roundup
- Thompson:** Thompson Falls
- Sanders:** Thompson Falls
- Blaine:** Chinook
- Phillips:** Mollo
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EX H1B17 C

HOUSE JOINT RESOLUTION NO. 55

INTRODUCED BY VINCENT, QUILICI, FABREGA, TOWER, TROPILA,  
BURNETT, NATHE, HARRINGTON, AAGESON, KENNY, ELLISON,  
FAGG, HARPER, SHELDEN, METCALF, SCULLY, BRADLEY

~~A JOINT RESOLUTION OF THE SENATE AND THE HOUSE OF REPRESENTATIVES  
OF THE STATE OF MONTANA RECOGNIZING THE VALUE OF AMERICA'S SYSTEM  
OF FREE ENTERPRISE AND ENCOURAGING THE VIGOROUS SUPPORT OF BUSINESS  
BY THE PEOPLE, THE PUBLIC SCHOOL SYSTEM, AND THE GOVERNMENT OF THE  
GREAT STATE OF MONTANA.~~

STATE OF MONTANA

**FILED**

March 23, 1977

FRANK MURRAY

SECRETARY OF STATE

By Frank Murray  
Deputy