

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 53rd LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON EDUCATION & CULTURAL RESOURCES

Call to Order: By Chairman Royal Johnson, on January 22, 1993,
at 10:05 A.m.

ROLL CALL

Members Present:

Rep. Royal Johnson, Chair (R)
Sen. Don Bianchi, Vice Chair (D)
Rep. Mike Kadas (D)
Sen. Dennis Nathe (R)
Rep. Ray Peck (D)
Sen. Chuck Swysgood (R)

Members Excused: none

Members Absent: none

Staff Present: Taryn Purdy, Legislative Fiscal Analyst
Skip Culver, Legislative Fiscal Analyst
Doug Schmitz, Office of Budget & Program Planning
Jacqueline Brehe, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: MONTANA SCHOOL FOR THE DEAF AND BLIND
Executive Action: MONTANA SCHOOL FOR THE DEAF AND BLIND

CHAIRMAN ROYAL JOHNSON recommended to the committee a change in the schedule to allow the OCHE to collect the data requested on programs to be affected by the \$24 million reduction that has been suggested. If more time is allowed, they would be able to present this data at the same time as their budget presentations rather than returning with it later. He added that this would be a more efficient approach. **SEN. CHUCK SWYSGOOD** asked for clarification of the \$24 million which was mentioned in the house resolution as a target reduction for education. He said he believed it meant that the subcommittee could take those reductions from any of the agencies within its purview, not just the OCHE and universities. He added that the committee might have to revisit some of the agencies which have already been heard because of legislation being considered which would affect their budgets. Discussion followed as to how the schedule might

be rearranged. The consensus of the committee was to approve the **CHAIRMAN's** recommendation.

SEN. SWYSGOOD referred to the house resolution holding agencies to the LFA FY92-93 base and suggested that the committee should adopt the LFA FY92-93 base with some adjustments thus spreading the reduction across all the agencies. **REP. MIKE KADAS** noted that even with the adoption of the FY92-93 base, that would result in only a \$5 million difference with the FY94-95 LFA base. He added that the committee will need a major discussion on which base to use in the university system since there is such a difference between the bases of the Regents' requested budget, the executive budget and the LFA budget. **REP. KADAS** noted the \$24 million cited in the LFA expenditure targets was based on the current LFA base for the next biennium. The target would need to be changed if a different base was chosen.

REP. RAY PECK asked for clarification on where the \$24 million cut targeted to the education subcommittee would be taken. **REP. TOM ZOOK, Chairman of the Joint Appropriations Committee,** affirmed **SEN. SWYSGOOD's** view that the \$24 million reduction could be spread across all agencies the subcommittee considered except for the K-12 foundation program. **SEN. DON BIANCHI** noted that because of the size of the agency budgets, in reality, most of the reduction will be coming out of higher education.

CHAIRMAN JOHNSON alerted committee members to the two bills which will be heard in the committee on Tuesday, January 26. The two bills involve the OCHE and have appropriation issues in them.

HEARING ON MONTANA SCHOOL FOR THE DEAF AND BLIND

Tape No. 1:A

REP. EDWARD DOLEZAL, HOUSE DISTRICT 34, GREAT FALLS, presented to the committee for its consideration a proposed language amendment to the appropriations act. **EXHIBIT 2** He explained that it set up a state special revenue account for the Montana School for the Deaf and Blind in which the school would deposit revenue received from renting their facilities.

Bill Prickett, Director of MSDB, informed the committee that the school could generate approximately \$5,000-\$8,000 per year from this type of rental. Money from the special revenue fund would be used to purchase recreation equipment for the children and for the repair and maintenance of the dormitory complex and the gym complex.

In reply to **SEN. DENNIS NATHE, Mr. Prickett** noted that the facilities available for rental would include the pool, the gym, a conference facility and a dormitory. **SEN. NATHE** asked how the costs of maintenance would be split up. **Mr. Prickett** said it would be determined by how the bill was written. He added that this was in reference to buildings presently being used. Rental would only occur at times the students were not using the

facilities. **SEN. NATHE** asked how much money had been generated in the past from rental of facilities. **Mr. Bill Sykes, MSDB**, answered that the school does not presently rent out its facilities. Any proceeds received, as from ticket sales from basketball games, go into the general fund.

REP. DOLEZAL asked the committee to consider the establishment of the special revenue account and, when the subcommittee meets with the whole appropriations committee, to put it in the language of HB 2.

EXECUTIVE ACTION ON MONTANA SCHOOL FOR THE DEAF AND BLIND

Tape No. 1:A:927

Skip Culver, LFA, presented updated budget sheets for the agency **EXHIBIT 1** and presented the first of two supplementals (See **EXHIBIT 1, 1/21/93**).

SEN. NATHE asked the agency why their rate for Worker's Compensation had doubled and noted they had the worst mod factor of any state agency. In reply, **Mr. Sykes** said they are collecting data on their injury history. Along with back injuries in their maintenance staff, several interpreters have developed carpal-tunnel syndrome. **SEN. NATHE** noted that this supplemental was only for injuries to the maintenance and kitchen staff.

Motion/Vote: **SEN. BIANCHI** moved the approval of supplemental one. (See **EXHIBIT 1, 1/21/93**). The motion **CARRIED 5 to 1** with **SEN. SWYSGOOD** voting no.

Mr. Culver presented the second supplemental for sign language interpreters for \$52,400.

REP. KADAS asked how many elementary students were involved. **Mr. Davis** responded that three students are being mainstreamed full time while six to seven are mainstreamed for one class. **REP. KADAS** asked if any students were in elementary during the last budgeting process. **Mr. Davis** said that the school did not anticipate the three full-time students who were new to the state. He added that the students would be continuing their education at MSDB. In response to **REP. KADAS**, he noted that the presence of the school probably was a consideration of the family's move to Montana.

SEN. SWYSGOOD noted that the language of the budget modification said there were 15 elementary students, not three. **Mr. Davis** admitted that the amount requested was for more than just elementary children and would also cover increased need for interpreters caused by the increased mainstreaming in middle school and high school.

Tape No. 1:B:000

In response to questions from **SEN. SWYSGOOD** and **REP. KADAS**, **Mr.**

Davis explained that what drives the need for interpreters is the number of students and amount of time in mainstreaming. REP. KADAS requested data on the number of classroom units that were being provided, how many interpreters were serving that need, and the number of new classroom units they anticipate will be provided. Mr. Davis said that he would supply the requested information, but added that the need rose from seven interpreters to 11, all with heavy schedules. REP. KADAS repeated that some type of data on the past workload and the anticipated workload needs to be provided.

REP. PECK noted that the school's overall enrollment had remained steady compared to two years ago. With the understanding that different students do have different needs, he asked whether, if there was a decline in demand in another area, there was an increase in demand in this area. Mr. Davis mentioned that there is a greater need with the three elementary students each needing his own full-time interpreter. REP. KADAS rephrased the question saying that if the school had the same enrollment as it did two years ago, and more of the students were being mainstreamed, it meant that fewer were on campus for instructional purposes and some economies might be available to offset some of the requested supplemental. He requested data on the issue. Mr. Prickett said the information would be supplied.

CHAIRMAN JOHNSON asked, of the \$52,400 in the supplemental, how much has currently been spent. Mr. Prickett answered that at least half had been spent. In response to REP. PECK, Mr. Prickett explained that the \$38,000 in vacancy savings was used to help offset an overall shortage of approximately \$246,000 caused by a budget reduction imposed by the special session and a decline in Chapter 1 funding. REP. PECK asked why the Chapter 1 funds were so overestimated. Mr. Prickett explained that Chapter 1 had two components, one for on campus and one for outreach. OPI gives the school district first option on counting outreach children for part B monies. If the school district counts them, MSDB is excluded from counting them for Chapter 1. He added that in the future the school will get money for only on campus students.

SEN. SWYSGOOD asked for an explanation of the salary adjustment which was mentioned in the recap of EXHIBIT 2 of 1/21/93. Mr. Prickett noted that the salary adjustments are required by the collective bargaining agreement the school has with the union representing professional staff. These adjustments would be for such things as changes in longevity classifications and for advancements in professional attainment.

SEN. SWYSGOOD asked if there were any salary changes for top administrators during this time period. Mr. Prickett replied that the administrators received the same \$728 all state employees received. He added that all four administrators were also furloughed one week to help make up the budgetary shortfall. SEN. SWYSGOOD asked if the vacancy savings and the money saved

because of the furloughs offset the special session cut. Mr. Prickett agreed it almost did. SEN. SWYSGOOD asked if the supplemental was related to the reduction in Chapter 1 funds. Mr. Prickett said they were unrelated. REP. PECK pointed out that the \$63,000 cut in Chapter 1 funds was listed as part of the shortfall in EXHIBIT 2 of 1/21/93 and the measures to offset this shortfall did include the supplementals.

Action on the supplemental was delayed until additional information was supplied.

Mr. Culver presented the budget requests for the agency. EXHIBIT 1 He mentioned that few differences exist between the LFA and the executive budgets with the exception of equipment. The LFA used a three-year average for the agency as a whole; the executive budget included the agency requests.

Tape No. 1:B: 573

Motion: REP. KADAS moved acceptance of the LFA base for the agency budget.

Discussion: SEN. SWYSGOOD noted that there is approximately a \$30,000 difference between the LFA current level base for the 1994-95 biennium compared to the 1992-93 biennium. REP. KADAS stressed that it would still be easier to start with the LFA budget and work with it. Ms. Purdy explained one reason for the differences in the base between biennial appropriations. If \$30,000 had been appropriated for audit costs for the 1992-93 biennium, all of the cost would have been put into FY92. If \$1,700 were expended, the remaining funds would not be reflected in FY93. From biennium to biennium, FY95 has all of the audit costs while FY93 only has the expenditures made in FY92. The audit costs for FY93 are not seen. She added that the biennial total for FY93 and FY95 were not comparable as a result.

Vote: The motion CARRIED unanimously.

Mr. Culver presented the current level differences starting with the equipment budget in program 1. EXHIBIT 1 SEN. SWYSGOOD noted that if the targets the House came up with were based on actual expenditures in FY92 and appropriated figures for FY93, and if the committee adopts LFA current level base for 1994-95 for the budget, then the committee has not met the target. He requested the difference between what the committee approved and what the actual expenditures for FY92 and appropriated funds for FY93 were for the purpose of making a motion. REP. KADAS said that adding the current level base for FY92 and FY93 along with the hidden audit costs resulted in \$453,000, while adding the current level base for FY94 and FY95 resulted in \$472,000 for a net difference of \$19,000. He cautioned that what SEN. SWYSGOOD wanted is what the LFA does already, i.e. to calculate the base with consideration of built-in costs and inflation rates. He added that it may be more appropriate to eliminate specific

programs rather than make across the board cuts. **SEN. SWYSGOOD** again stated his concern that the base should not be allowed to grow. No action was taken on current level differences in program 1.

Mr. Culver presented the current level differences in program 2. **EXHIBIT 1** He explained that the executive budget put all equipment requests into the first year of the biennium. **REP. KADAS** noted this tactic made it harder to balance the FY94 budget. **SEN. SWYSGOOD** asked if there was a \$93,163 difference between LFA current level for 1994-95 and LFA current level for 1992-93. **Mr. Culver** agreed with the figure. No action was taken on the current level differences for program 2.

Mr. Culver presented the current level differences for program 3 and the executive budget modification. **EXHIBIT 1** He explained that this would be a funding issue only. **REP. KADAS** noted that this was an area where the agency was to supply additional information. **Mr. Prickett** mentioned that he did have the information now on SSI and Medicaid.

Doug Schmitz, OBPP, presented language appropriations for HB 2 and a chart relating to the energy retro-fitting that required additional language. **EXHIBITS 5 and 6**

ADJOURNMENT

Adjournment: 11:30 a.m.



REP. ROYAL JOHNSON, Chair



JACQUELINE BREHE, Secretary

jb/

HOUSE OF REPRESENTATIVES

EDUCATION

SUB-COMMITTEE

ROLL CALL

DATE

1-22-93

NAME	PRESENT	ABSENT	EXCUSED
REP. ROYAL JOHNSON, CHAIRMAN	✓		
SEN. DON BIANCHI, VICE CHAIRMAN	✓		
REP. MIKE KADAS	✓		
SEN. DENNIS NATHE	✓		
REP. RAY PECK	✓		
SEN. CHUCK SWYSGOOD	✓		

5113 01 00000

SCHOOL FOR THE DEAF & BLIND

Program Summary

Administration Program

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	5.00	5.00	5.00	5.00	0.00	5.00	5.00	0.00
Personal Services	179,935	173,384	187,849	187,082	767	187,876	187,109	767
Operating Expenses	39,447	37,844	60,006	61,278	(1,272)	34,025	35,318	(1,293)
Equipment	<u>598</u>	<u>0</u>	<u>1,260</u>	<u>630</u>	<u>630</u>	<u>0</u>	<u>630</u>	<u>(630)</u>
Total Costs	\$219,981	\$211,228	\$249,115	\$248,990	\$125	\$221,901	\$223,057	(\$1,156)
<u>Fund Sources</u>								
General Fund	<u>219,981</u>	<u>211,228</u>	<u>249,115</u>	<u>248,990</u>	<u>125</u>	<u>221,901</u>	<u>223,057</u>	<u>(1,156)</u>
Total Funds	\$219,981	\$211,228	\$249,115	\$248,990	\$125	\$221,901	\$223,057	(\$1,156)

Page References

LFA Budget Analysis, Vol II, Pages E21-29.
Governor's Executive Budget, Pages E116-122

Current Level Differences

MISCELLANEOUS DIFFERENCES

(505) (526)

EQUIPMENT- Executive budget included the equipment request in its entirety in fiscal 1993, LFA current level split the equipment equally between the two fiscal years.

630 (630)

TOTAL CURRENT LEVEL DIFFERENCES

125 (1,156)

Budget ModificationsLanguage

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

EXHIBIT 1
DATE 1-22-93
SB _____

5113 02 00000

SCHOOL FOR THE DEAF & BLIND
Program Summary

General Services Program

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	4.00	4.00	4.00	4.00	0.00	4.00	4.00	0.00
Personal Services	92,435	103,516	117,464	116,846	618	120,371	119,737	634
Operating Expenses	166,307	150,851	185,608	178,808	6,800	194,022	186,991	7,031
Equipment	439	0	8,235	550	7,685	0	3,780	(3,780)
Total Costs	\$259,182	\$254,367	\$311,307	\$296,204	\$15,103	\$314,393	\$310,508	\$3,885
<u>Fund Sources</u>								
General Fund	259,182	254,367	311,307	296,204	15,103	314,393	310,508	3,885
Total Funds	\$259,182	\$254,367	\$311,307	\$296,204	\$15,103	\$314,393	\$310,508	\$3,885

Page References

LFA Budget Analysis, Vol II, Pages E21-29
Governor's Executive Budget, Pages E116-122

Current Level Differences

BUDGET TRANSFER - The LFA current level removed \$6905 from the base for one time expenditures associated with emergency repair to the boiler. This was funded by a transfer from personal services.

6,905 6,905

EQUIPMENT- Executive Budget is the agency request which included two riding lawn mowers and miscellaneous equipment all in fiscal 1994. The LFA included minor equipment in fiscal 1994 and one riding mower in fiscal 1995.

7,685 (3,780)

MISCELLANEOUS DIFFERENCES

513 760

TOTAL CURRENT LEVEL DIFFERENCES

15,103 3,885

Budget ModificationsLanguage

Exec. Over(Under) LFA	Fiscal 1994	Fiscal 1995
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5113 03 00000

SCHOOL FOR THE DEAF & BLIND

Program Summary

Student Services

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	31.13	31.13	31.13	31.13	0.00	31.13	31.13	0.00
Personal Services	688,385	707,412	769,659	769,643	16	772,678	772,664	14
Operating Expenses	121,289	141,992	126,577	126,612	(35)	130,387	130,423	(36)
Equipment	19,759	4,825	7,656	4,960	2,696	7,268	6,760	508
Debt Service	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$837,333	\$862,129	\$911,792	\$909,115	\$2,677	\$910,333	\$909,847	\$486
<u>Fund Sources</u>								
General Fund	803,216	827,882	877,792	875,115	2,677	876,333	875,847	486
Federal Revenue Fund	<u>34,116</u>	<u>34,247</u>	<u>34,000</u>	<u>34,000</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>	<u>0</u>
Total Funds	\$837,333	\$862,129	\$911,792	\$909,115	\$2,677	\$910,333	\$909,847	\$486

Page References

LFA Budget Analysis Vol II, Pages E21-29
Governor's Executive Budget, Pages E116-122

Current Level Differences

EQUIPMENT- Various household items including washers & dryers, dishwashers, refrigerators, etc. The Executive Budget included the agency request.

2,696 508

MISCELLANEOUS DIFFERENCES

(19) (22)

TOTAL CURRENT LEVEL DIFFERENCES

2,677 486

Budget Modifications

SUPPLEMENTAL SECURITY INCOME (SSI)- The Executive Budget includes a budget modification to replace \$79,200 of general fund each year of the 1995 biennium with federal supplemental Security Income received from eligible students. This is a funding issue only. The LFA analysis includes a writeup of this issue on page E-24.

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Language

EXHIBIT 1
DATE 1-22-93
SS

SCHOOL FOR THE DEAF & BLIND
Program Summary

Education

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	45.25	45.25	41.55	42.79	(1.24)	41.55	42.79	(1.24)
Personal Services	1,561,305	1,629,616	1,492,280	1,500,019	(7,739)	1,492,358	1,500,201	(7,843)
Operating Expenses	146,257	129,284	138,517	138,368	149	140,471	140,350	121
Equipment	9,982	7,300	18,991	17,000	1,991	7,224	2,700	4,524
Total Costs	\$1,717,546	\$1,766,200	\$1,649,788	\$1,655,387	(\$5,599)	\$1,640,053	\$1,643,251	(\$3,198)
Fund Sources								
General Fund	1,398,076	1,445,000	1,407,301	1,408,419	(1,118)	1,397,566	1,388,283	9,283
State Revenue Fund	190,000	190,000	193,664	199,000	(5,336)	193,664	207,000	(13,336)
Federal Revenue Fund	129,470	131,200	48,823	47,968	855	48,823	47,968	855
Total Funds	\$1,717,546	\$1,766,200	\$1,649,788	\$1,655,387	(\$5,599)	\$1,640,053	\$1,643,251	(\$3,198)

Page References

LFA Budget Analysis, Vol II, Pages E21-29
Governor's Executive Budget, Pages 116-122

Current Level Differences

PERSONAL SERVICES- The Executive budget removed 3.70 FTE in response to the 5 percent reduction required by the 1991 legislature in House Bill 2. The LFA in the current level analysis removed 2.46 FTE as a result of declining Federal Chapter II funds. Thus the Executive Budget is 1.24 FTE lower than the LFA current level.

EQUIPMENT- The Executive Budget includes replacing audiometric equipment for \$17,000 and minor education tool such as microscopes, desks, cabinets, etc. The LFA current level includes only the audiometric equipment in fiscal 1994 and a reduced level for other items in fiscal 1995.

MISCELLANEOUS DIFFERENCES**TOTAL CURRENT LEVEL DIFFERENCES**

FUNDING DIFFERENCES- The LFA current level failed to include the ECIA Chapter 2 funds of \$855 each year of the biennium. To add this would reduce general fund by a like amount.

SCHOOL TRUST FUND INCOME- The LFA revenue estimate for interest & income from school lands is based on figures adopted by the Revenue Oversight Committee. These are \$199,000 for fiscal 1994 and \$207,000 for fiscal 1995. The Executive budget includes \$193,664 for each year of the biennium.

Budget Modifications

COPIER- The Executive Budget includes a budget modification of \$5,000 general fund each year of the biennium for annual lease purchase payments to acquire a photocopier. The estimated purchase price of the copier is estimated to be \$18,000, which would be amortized over five years.

OUTREACH FEES (FUNDING ISSUE)- The Executive Budget proposes to replace \$256,797 of general fund each year with revenue generated through the charging school districts for services received from MSDB's Outreach Program. This program provides consultation services to school districts and parents of sensory handicapped children throughout the state. The LFA analysis includes a writeup of this issue on page E24.

MEDICAID BILLING (FUNDING ISSUE) - The Executive Budget proposes that MSDB become a Medicaid provider and bill eligible medicaid students for services provided by the MSDB which qualify for medicaid reimbursement. The revised revenue estimate as of Jan 21 is \$24,000 each year would replace a like amount of general fund. The LFA analysis includes a writeup of this issue on page E24.

Agency Request

SIGN LANGUAGE INTERPRETERS - The MSDB in testimony indicated that if the current number of MSDB elementary students attending Great Falls Public Schools continues, then the amount requested in the

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

(7,739) (7,843)

1,991 4,524

149 121

(5,599) (3,198)

5,000 5,000

52,400 52,400

supplemental would have to be included in the 95 biennium budget as well. This would include 2.5 FTE. This request was not a recommendation in the Executive budget.

Language

EXHIBIT 1
DATE 1-22-93
SB

PROPOSED LANGUAGE AMENDMENT TO APPROPRIATIONS ACT

REPRESENTATIVE ED DOLEZAL

EXHIBIT

2

1-22-93

"ALL REVENUES RECEIVED FROM THE RENTAL USE OF THE MSDB FACILITIES WILL BE DEPOSITED INTO A STATE SPECIAL REVENUE ACCOUNT. ALL REVENUE DEPOSITED INTO THIS ACCOUNT IS APPROPRIATED FOR USE BY MSDB."

MONTANA SCHOOL FOR
THE DEAF AND THE BLIND



STATE OF MONTANA

3911 CENTRAL AVENUE

GREAT FALLS, MONTANA 59401

(406) 453-1401
VOICE/TDD

STAN STEPHENS, GOVERNOR

BILL PRICKETT, SUPERINTENDENT

December 22, 1992

EXHIBIT 3
DATE 1-22-93
SF _____

Ms. Terry Olcott Cohea
Legislative Fiscal Analyst
Room 105, State Capitol
Helena, MT 59620-1711

Dear Ms. Cohea:

HB 2 passed by the July 1992 special legislative session directed the Montana School for the Deaf and the Blind "to study its administrative structure and expenses to determine if operational efficiencies could be increased through consolidation or elimination of positions, or both, and shall report its findings to the 53rd legislature" (see Ch. 17, p. 162 of Montana Session Laws, July 1992 Special Session).

I am pleased to inform you that it has been my ongoing policy since April 1988, when I became Superintendent at MSDB, to analyze all positions to determine if operational efficiencies could be accomplished through consolidation or elimination of positions. The exercise of prudent management of the school in the face of declining revenue with which to operate and maintain services to our students has dictated I do so.

My analysis has included all administrative positions, which I define as those positions whose assigned responsibilities include conducting performance evaluations of subordinates. These positions are: Superintendent; Business Manager; Principal; Dean of Students; Coordinator, Interpreter/Tutor Program; Supervising Teacher, Deaf Department; Supervising Teacher, Blind Department; Assistant Dean of Students; Director of Health Services; and Maintenance Supervisor. A table of organization showing these positions is attached.

After the January 1992 special legislative session it was apparent the school had to reduce expenses during the 1992-93 school year. I instituted various economy measures and again analyzed all positions. I identified the administrative position entitled Coordinator, Interpreter/Tutor Program as one the duties of which

could be reassigned to the Principal. Accordingly, the contract of the incumbent was not renewed and the position was frozen for the 1992-93 school year. The Principal has assumed all of the duties formerly assigned to the frozen position. Assuming full funding of our budget for the next biennium, we can accomplish the mission of the school without this position, but we do ask that the Legislature consider our request to reclassify the position as a Career Education Coordinator. We have been cited twice by the Legislative Auditor for failure to comply with MCA 20-8-116 and this position is critical to our compliance attempts.

I trust this report will be acceptable as our response to HB 2. If you desire additional information or if you wish to discuss in greater detail the elements of my report, please contact me at 453-1401.

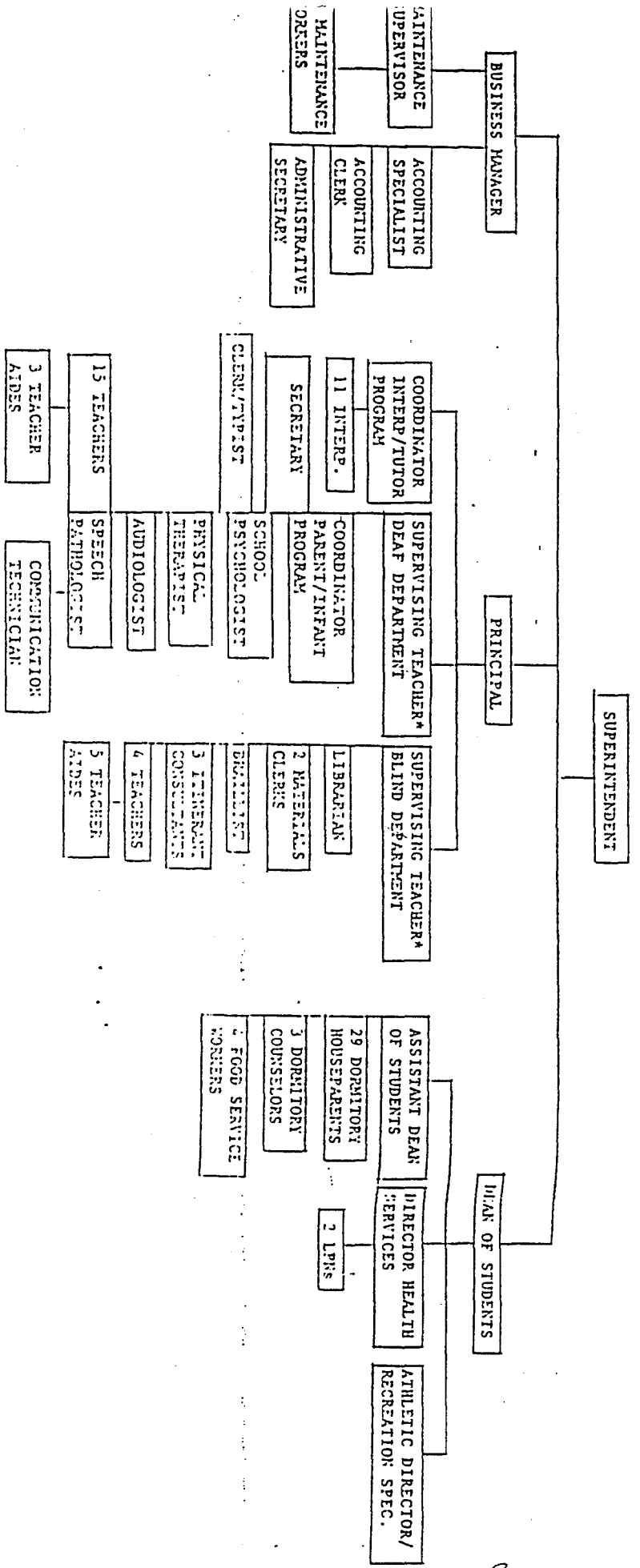
Sincerely,

A handwritten signature in cursive script, reading "Bill Prickett", is written over a horizontal line.

BILL PRICKETT
SUPERINTENDENT

BP/bl

cc: Board of Public Education



Each of the Supervising Teachers has classroom teaching duties equivalent to one-half of a full teaching load

NON-DIRECT			DIRECT		
POSITION #	FTE	POSITION	POSITION #	FTE	POSITION
00001	1.00	SUPER.	00400	1.00	DEAN
00002	1.00	BUS. MNGR.	00412	1.00	ASST. DEAN
00003	1.00	ACCT. TECH.	00401	1.00	NURSE
00004	1.00	SECRETARY	03100	0.77	CLA
00005	1.00	ACCT. CLERK	03102	0.77	CLA
00200	1.00	MAINTENANCE	03111	0.77	HOUSEPARENT
00201	1.00	MAINTENANCE	03121	0.77	CLA
00202	1.00	MAINTENANCE	03122	0.77	CLA
00203	1.00	MAINTENANCE	03131	0.62	CLA
03800	0.77	COOK	03132	0.62	CLA
03801	0.77	COOK	03133	0.77	CLA
03811	0.77	FSW I	03134	0.77	CLA
03812	0.77	FSW	03135	0.62	CLA
03813	0.62	FSW I	03210	0.77	HOUSEPARENT
98313	0.10	SUB-COOK	03221	0.77	CLA
98314	0.10	SUB-FSW	03222	0.77	CLA
98315	0.10	SUB-FSW 1	03223	0.77	CLA
00350	0.73	LIBRARIAN	03310	0.77	HOUSEPARENT
03104	0.73	LIBRARY AIDE	03321	0.77	CLA
03105	0.73	LIBRARY AIDE	03322	0.77	CLA
03106	0.75	SECRETARY	03323	0.77	CLA
03114	0.75	TYPIST	03410	0.77	HOUSEPARENT
TOTAL		16.69	03421	0.77	CLA
			03422	0.77	CLA
			03510	0.77	HOUSEPARENT
			03521	0.77	CLA
			03522	0.77	CLA
			03610	0.77	HOUSEPARENT
			03621	0.77	CLA
			03622	0.77	CLA
			03700	0.77	LPN
			03701	0.77	LPN
			03702	0.77	LPN
			98311	0.08	SUB-HOUSEPARENT
			98312	1.30	SUB-CLA
			98316	0.10	SUB-LPN
			00302	1.00	PRINCIPAL
			00303	0.75	COOR. INTER./TUTORS
			00310	0.73	TEACHER
			00311	0.37	TEACHER
			00312	0.73	TEACHER
			00313	0.73	TEACHER
			00314	0.73	TEACHER
			00315	0.73	TEACHER
			00316	0.73	TEACHER
			00317	0.73	TEACHER
			00318	0.73	TEACHER
			00319	0.73	TEACHER
			00321	0.73	TEACHER
			00322	0.73	TEACHER
			00323	0.73	AUDIOLOGIST
			00324	0.73	TEACHER
			00325	0.73	TEACHER
			00326	0.73	TEACHER
			00327	0.73	TEACHER
			00329	0.73	TEACHER
			00330	0.73	TEACHER
			00331	0.73	TEACHER
			00332	0.73	TEACHER
			00353	0.73	TEACHER
			00360	0.73	TEACHER
			00382	0.73	TEACHER
			00390	0.73	TEACHER
			03101	0.73	SCH. PSYCH.
			03107	1.00	OUTREACH
			03108	0.73	TEACHER
			03110	0.73	SUP. TEACHER
			03112	0.73	TEACHER
			03113	0.73	TEACHER
			03115	0.73	PT
			03116	0.73	SPEECH
			03604	0.73	TEACHER
			03609	0.73	AIDE
			03611	0.73	AIDE
			04001	0.84	SUP. TEACHER
			98013	6.09	INTERPRETERS
			98300	4.41	AIDES
			98301	1.46	SUB-AIDES/TEACHERS
			98400	0.82	LIFE GUARD
			TOTAL	68.69	
ITEM	FTE	PERCENT			
NON-DIRECT	16.69	19.55%			
DIRECT	68.69	80.45%			
TOTAL	85.38	100.00%			

EXHIBIT 4
DATE 1-22-93
SR _____

STATE BUILDING ENERGY RETROFIT PROGRAM

EXHIBIT 5
DATE 1-22-93
SB

LANGUAGE FOR EACH AGENCY'S BUDGET IN HB2

Item _____ contains \$ _____ in fiscal year 1994 and \$ _____ in fiscal year 1995 which must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state building energy conservation program.

NOTE: Insert the "Total Transfer" Column amount for each item necessary in HB2.

PROJECTED ENERGY SAVINGS
STATE BUILDING ENERGY CONSERVATION PROGRAM

prepared 1/13/93

EXHIBIT 6

DATE 1-22-93

HB

Department/Facility	Fiscal Year 1994					Fiscal Year 1995				
	Energy Savings	Debt Service	Total Transfer	Energy Credit		Energy Savings	Debt Service	Total Transfer	Energy Credit	
Corrections										
Warm Springs	78,000	67,860	72,930	5,070		130,000	113,100	121,550	8,450	
Boulder - 104A Bldg.	0	0	0	0		0	0	0	0	
Center for the Aged	10,000	8,700	9,350	650		10,000	8,700	9,350	650	
Eastmont	0	0	0	0		10,000	8,700	9,350	650	
Total	88,000	76,560	82,280	5,720		150,000	130,500	140,250	9,750	
Family Services										
Pine Hills School	0	0	0	0		20,000	17,400	18,700	1,300	
Total	0	0	0	0		20,000	17,400	18,700	1,300	
School for the Deaf & Blind	15,900	13,833	14,867	1,034		15,900	13,833	14,867	1,034	
Department of Administration										
SRS Building	30,000	26,100	28,050	1,950		30,000	26,100	28,050	1,950	
Cogswell Building	0	0	0	0		25,000	21,750	23,375	1,625	
Total	30,000	26,100	28,050	1,950		55,000	47,850	51,425	3,575	
University of Montana										
Lighting	16,000	13,920	14,960	1,040		16,000	13,920	14,960	1,040	
Mansfield Library	46,000	40,020	43,010	2,990		46,000	40,020	43,010	2,990	
Music Building	11,000	9,570	10,285	715		11,000	9,570	10,285	715	
Central Plant	0	0	0	0		66,000	57,420	61,710	4,290	
Health Science	0	0	0	0		2,000	1,740	1,870	130	
Science Complex	0	0	0	0		30,000	26,100	28,050	1,950	
Pharmacy/Psychology	0	0	0	0		31,000	26,970	28,985	2,015	
Field House	0	0	0	0		19,000	16,530	17,765	1,235	
Performing Arts	0	0	0	0		28,000	24,360	26,180	1,820	
Social Science	0	0	0	0		25,000	21,750	23,375	1,625	
Business Administration	0	0	0	0		2,000	1,740	1,870	130	
Schreiber Gym	0	0	0	0		3,000	2,610	2,805	195	
Total	73,000	63,510	68,255	4,745		279,000	242,730	260,865	18,135	
Eastern Montana College										
Brockman	31,000	26,970	28,985	2,015		31,000	26,970	28,985	2,015	
PE Complex	10,000	8,700	9,350	650		10,000	8,700	9,350	650	
Total	41,000	35,670	38,335	2,665		41,000	35,670	38,335	2,665	
Military Affairs	2,000	1,740	1,870	130		2,000	1,740	1,870	130	
TOTAL PROJECTED SAVINGS	249,900	217,413	233,657	16,244		562,900	489,723	526,312	36,589	

DE EXP

Fiscal Year 1994 8000

HOUSE OF REPRESENTATIVES
VISITOR REGISTER

EDUCATION SUBCOMMITTEE DATE 1-22-93

DEPARTMENT(S) DIVISION

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