

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
54th LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON EDUCATION & CULTURAL RESOURCES

Call to Order: By Chairman Royal C. Johnson, on January 31,
1995, at 8:00 AM

ROLL CALL

Members Present:

Rep. Royal C. Johnson, Chairman (R)
Sen. Daryl Toews, Vice Chairman (R)
Rep. Don Holland (R)
Sen. Greg Jergeson (D)
Rep. Mike Kadas (D)
Sen. Arnie A. Mohl (R)

Members Excused: None

Members Absent: None

Staff Present: Skip Culver, Legislative Fiscal Analyst
Sandy Whitney, Legislative Fiscal Analyst
Amy Carlson, Office of Budget & Program Planning
Curtis Nichols, Office of Budget & Program
Planning
Paula Clawson, Committee Secretary

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

Committee Business Summary:

Hearing: None
Executive Action: Office of Public Instruction
Committee Discussion: Higher Education Issues

EXECUTIVE ACTION ON OFFICE OF PUBLIC INSTRUCTION: ADMINISTRATION
{Tape: 1; Side: A}

Skip Culver, Legislative Fiscal Analyst (LFA), provided
subcommittee members with the Office of Public Instruction (OPI)
breakdown of FTE & Budget by funding source. **EXHIBIT 1**

SEN. DARYL TOEWS said that in 1993 OPI was reduced \$204,000. If
OPI had a 4.5% reduction in 1993 as the school districts did, the

reduction would have been \$800,000 - \$850,000. OPI's FTE & Budget breakdown almost every FTE costs \$50,000 (except for Special Education). General fund mandatory requirements are approximately \$1.5 million, which leaves between \$1.5 million and \$2 million as discretionary funds in OPI administration. **SEN. TOEWS** does not want to designate which programs OPI should cut, but does want general fund cuts in the administration programs. A particular concern is the \$400,000 appropriation for the one FTE in special education.

SEN. GREG JERGESON asked if the general fund budget showed only personal services or were operating costs included. **Gregg Groepper, Assistant Superintendent, OPI**, answered all costs are included in the budget figures.

CHAIRMAN ROYAL JOHNSON asked for an explanation of the \$400,000 in special education. **Mr. Groepper** said that \$300,000 of this fund is for the audiology contracts. The special education budget just shows the administration money, not the \$64 million that flows through this program.

CHAIRMAN JOHNSON asked if the Montana School for the Deaf and Blind (MSDB) had been asked to consider taking over the audiology contracts. **Gail Gray, Assistant Superintendent, OPI**, said there had been some discussion and at this point it does not look as though MSDB is in a position to take over the school-age audiology contracts. There is a possibility that MSDB may assume pre-school audiology contracts as part of its outreach program. The audiology contract covers the cost of training screeners and doing follow-up on children who are identified as hearing impaired through the screening process.

{Tape: 1; Side: A; Approx. Counter: 465}

Motion: **SEN. TOEWS** moved to reduce the OPI administration budget by \$1 million each year of the biennium, with OPI to determine where specific program cuts would be made.

Discussion: **SEN. TOEWS** said he is not asking OPI to do the same amount of work with a reduction in funds. OPI can make cuts in non-mandated areas to meet the budget reduction. This reduction is about 10% of OPI's total budget.

Mr. Culver explained that the figures provided by OPI are less than that shown in the executive budget because OPI removed the transfer to the proprietary fund. Proprietary funds are double counted because they are counted as expenditures when the transfer is made and then counted as actual expenditures from the proprietary account.

REP. KADAS asked which OPI administration employees are not mandatory to meet statutes. **SEN. TOEWS** answered that almost every area has some staff not mandated, including the 10 curriculum staff in General Education; possibly four - five staff

in central services; one position each in special education, vocational education, and the superintendent's office.

{Tape: 1; Side: A; Approx. Counter: 750; Comments: Continue on Tape 1; Side B}

REP. KADAS asked OPI to explain the consequences of this level of reductions. **Ms. Gray** responded for each program area:

Vocation Education has already been so deeply cut, OPI is on shaky ground in meeting full requirements of the law.

Because vocational education is matched 50%-50% from federal funds, anything cut from state funds will be lost equally from federal funds.

Basic Education does not have all of its staffing required by law, so there would not be the risk of losing federal match. If some of this staff is cut, the program will lose its "specialists" in various curriculum and the staff will be "generalists" who will concentrate on minimum standards for accreditation but not work on "good practice" areas. If as many as 10 staff are cut, basic education will probably not be able to comply with the law.

Teacher Certification could possibly become a self-supporting system by raising fees for certification to a level that will cover costs. Currently if one staff person is cut, it will increase the time between application and actual certification. As Montana's population increases, demands for certification have increased, currently it takes as long as 20 days between application and certification.

Special Educating only has one staff person whose primary function is to write the state plans required to get federal funds. It is doubtful the Federal Department of Education would approve the elimination of this one staff position.

Mr. Groepper addressed the issue for:

Centralized Services which employs staff in two main areas.

Staff is employed to meet state requirements of all state agencies such as payroll. The other staff works in assessing federal funding in all areas of the agency. Staff reductions would have to be in the areas of word processing and mail room. Accounting services are already at a minimum level of staffing. If word processing is cut the work will be transferred back to the other departments, thus cutting down efficiency.

Mr. Groepper commented that if this proposed cut is in addition to the 5% vacancy savings, it will raise OPI's cut well above the 10% - 11% **SEN. TOEWS** had referenced. Vacancy savings cut \$500,000 per year from OPI.

SEN. TOEWS said the reduction was in addition to vacancy savings. In response to **Ms. Gray's** explanation, **SEN. TOEWS** commented that vocation education is already functioning with 6.5 FTE although

budgeted for 8.5 FTE. Also the practice of on-site inspection for basic education has cut back considerably in the recent past.

Ms. Gray responded that site visits are still common to schools that are questionable in meeting accreditation standards as well as in the high-schools, which are accredited every 10 years.

REP. KADAS commented that the only areas that seemed open for further staff reductions are in: 1) curriculum, which could possibly cut five staff at a total savings of \$250,000; and 2) centralized services where a cut in word processing and mail room would create internal inefficiencies that would not be cost effective. Even with these cuts, it is not near the \$1 million suggested. If these cuts are made OPI will have a difficult time meeting all their legal requirements. **REP. KADAS** said, "I don't think this motion is appropriate or cost effective."

SEN. JERGESON asked if federal mandates are often regulatory functions, and if so would budget reductions in OPI mean reductions in service areas. **Ms. Gray** confirmed that most of OPI's mandatory functions are in assessment and regulation but staff generally goes far beyond the minimum requirements in assisting small schools and districts. Service would be the area that suffered if further budget reductions are taken.

SEN. JERGESON commented that making these cuts would in effect make OPI an agency operating completely under federal mandates with no discretionary areas of service. These cuts added to vacancy savings result in a 25% total reduction. **SEN. JERGESON** said that these cuts are "not even an ax approach compared to a scalpel, it's a bludgeon."

{Tape: 1; Side: B; Approx. Counter: 734; Comments: Continue on Tape 2; Side A}

CHAIRMAN JOHNSON asked how OPI would manage if the \$1 million cut was made to the total budget without being line itemed, rather than just from general fund. **Mr. Groepper** said this kind of cut would be easier to manage if it were through vacancy savings. With this type of percentage reduction across all programs it would allow better flexibility in reassignment of staff. It would be best, if this motion is intended to have the state government do less, to change the law. If budgets are made that make it difficult or impossible for OPI to meet its statutory requirements, it is very bad public relations for OPI and could result in lawsuits. It is a more straightforward message to change the law along with budget reductions.

SEN. JERGESON said that an interesting contradiction is that this motion makes OPI choose how to make cuts, but based on other concerns **SEN. TOEWS** has voiced, there will probably be a motion to not allow OPI to make cuts in vocational education. This motion also doesn't do anything to reduce mandatory requirements, which is the main concern about federal funding.

Motion Withdrawn: SEN. TOEWS withdrew the motion until REP. HOLLAND returned from presenting a bill in another committee meeting.

DISCUSSION ON FOUNDATION PROGRAM

{Tape:2; Side: A; Approx. Counter: 480; Comments: Continue on Tape 2; Side B}

SEN. MOHL is concerned that the full amount of money for additional students is being appropriated when it doesn't cost that much to add students to a classroom when additional teachers or physical facilities are not needed to serve those students. This area needs to be addressed. SEN. MOHL shared total expenditures per ANB with the subcommittee. **EXHIBIT 2**

REP. KADAS asked for an explanation of the Foundation Program as it relates to the variance in costs among school districts.

Curt Nichols said factors include: smaller schools cost more to operate by average number belonging (ANB); schools spending level for the equalization plan is designed that over time all schools will come closer together, so some schools have caps.

SEN. TOEWS commented that it is not possible to address schools equally because of differences in population growth rates and the 12% - 15% reductions some school districts have taken since HB667 went into effect.

REP. KADAS commented that the Foundation Program statute obligates the state to make payments to the school districts based on the number of children and type of school. Enrollment projections for this biennium show an additional \$30 million will be needed to meet the statutory obligations. If there is not enough money appropriated to the Foundation Program, the Commissioner of Higher Education will have to ask for supplemental funding. An alternative to supplemental funding would be for the legislature to rewrite the statute to drastically reduce the per student funding model. This change would be politically difficult to achieve.

SEN. MOHL is concerned that his school district mills are continually rising.

REP. KADAS commented that the school equalization bill, HB667 forced districts to levy additional mills and the reduction of the Foundation program by \$30 million caused districts to back-fill their cuts with local money.

EXECUTIVE ACTION ON OFFICE OF PUBLIC INSTRUCTION: ADMINISTRATION
{Tape: 2; Side: B; Approx. Counter: 180}

CHAIRMAN JOHNSON asked how OPI will manage traffic education responsibilities with this additional budget reduction.

Mr. Groepper said that the responsibility to generate the traffic education grant payments for the school districts can be absorbed but the responsibilities in bus safety can not afford to be cut. If bus safety is cut it would need to either be taken out of the statute completely or eliminated from OPI's responsibility.

CHAIRMAN JOHNSON questioned if the budget could be reduced if the state stopped subsidizing teacher certification. **Mr. Culver** responded that this amount could be reduced from general fund.

SEN. TOEWS asked if part of the teacher certification fee is used for teacher training. **Mr. Groepper** answered that, while the fee is paid to OPI, all of the licensing revenue is state special fund and goes to the Board of Public Education which is split to use for certification research and to support the certification board. None of the fee supports OPI staff. The teacher certification appropriation for OPI is all from the general fund so to remove general fund from the process it is necessary to either raise certification fees or transfer all responsibility to the Board of Public Education.

SEN. TOEWS commented that he believes it would take statutory language to transfer the teacher certification fees to the Board of Public Education.

REP. KADAS commented that there have been past attempts to transfer these funds. Teacher's are opposed because it will either raise their fees or take some funds away from certification research.

CHAIRMAN JOHNSON asked what kind of physical transfer would take place from OPI if the teacher certification transfer was done. **Mr. Groepper** suggested a move not be made until after August 1995, when the current year's certifications will be complete. It would involve moving four staff people with attendant equipment and files. The Board of Public Education probably does have the physical space to accept the transfer.

{Tape: 2; Side: B; Approx. Counter: 703}

Motion/Vote: **SEN. TOEWS** moved to reduce the OPI administration budget by \$1 million each year of the biennium, with OPI to determine where specific program cuts would be made. Motion **FAILED** 2-4 with **SEN. MOHL** and **SEN. TOEWS** voting yes.

Motion/Vote: **SEN. TOEWS** moved to reduce the OPI administration budget by \$500,000 each year of the biennium, with OPI to determine where specific program cuts would be made. Motion **CARRIED** 4-2 with **SEN. JERGSON** and **REP. KADAS** voting no.

Upon OPI's request, by consensus of the subcommittee, the reduction may be taken as \$1 million over the biennium.

{Tape: 2; Side: B; Approx. Counter: 790; Comments: Continue on Tape 3; Side A}

Motion: SEN. TOEWS moved to line item vocational education and add the following language: "The administrative budget in line item [vocational education] shall not be reduced by OPI from the level shown. OPI shall include no less than 6.5 FTE in the operating budget for vocational education for fiscal 1996 and fiscal 1997." EXHIBIT 3

DISCUSSION: REP. KADAS said he does not agree with the process of telling OPI to cut where they want, but then line-iteming a certain program.

SEN. TOEWS commented that because vocational education has taken such heavy cuts in the recent past, it is important to protect the program as much as possible.

SEN. JERGESON said he is committed to vocational education, but it is "amazing" to try to micromanage a certain line-item when a lump-sum reduction has just been made. The lump-sum reduction means OPI must be allowed the flexibility to make cuts in any program it deems necessary to meet the budget.

REP. HOLLAND asked if there is a sense that OPI will cut vocational education harder because of the lump-sum reduction.

SEN. TOEWS responded that in initial discussion it seemed to be a possibility, but additional information from OPI indicates they do not want to make further cuts in vocational education.

Vote: Motion FAILED 2-4 with SEN. MOHL and SEN. TOEWS voting yes.

CHAIRMAN JOHNSON asked Mr. Culver to look into the option of a committee bill, for the subcommittee's consideration, to transfer the teacher certification to the Board of Public Education.

DISCUSSION ON HIGHER EDUCATION ISSUES

BUDGET APPROACHES

{Tape: 3; Side: A; Approx. Counter: 155}

Sandy Whitney, LFA, gave an overview of how the budget for the Montana University System (MUS) was built and how it incorporated lump-sum funding issues.

Ms. Whitney pointed out that the general fund increases 1% in FY96 and 4% in FY97 while tuition and fees increase 28% in FY96 and 36% in FY97. The total budget increase is 8% in FY96 and 12% in FY97 with almost all of that increase coming in tuition and fees.

Ms. Whitney said that in building the budget it was assumed that the legislature has the authority to appropriate tuition. A ruling on this assumption has not been requested or given.

CHAIRMAN JOHNSON said that the Montana Constitution gives the Board of Regents the authority to set tuition and the legislature appropriates general fund and 6-mill levy.

CHAIRMAN JOHNSON said that there are two main approaches to considering the budgets for the colleges and universities: 1) lump-sum funding where the subcommittee determines the total sum but does not give specific direction for expenditures; or 2) line-item funding.

SEN. JERGESON commented that he believes the Governor's recommendation is inadequate, but accepts that it is probably the maximum that would be accepted by the legislature. **SEN. JERGESON** has "serious misgivings" about the \$1.71 million for assumption of community colleges given to CHE. This amount is approximately 16% of the total community colleges biennial budget. Perhaps a portion of the \$1.71 million for assumption should support the community colleges, with the rest allocated to help the agencies that don't have student tuition to meet the pay plan and required vacancy savings. MUS is taking real cuts while the legislature is considering taking on new obligations with the merger of the community colleges. Although **SEN. JERGESON** is reluctant to approve lump-sum budgeting, the success of the MUS merger makes lump-sum funding more acceptable.

REP. KADAS suggested five scenarios for lump-sum funding: 1) by individual units; 2) by all 6-units; 3) by 6-units plus the colleges of technology; 4) by 6-units, the colleges of technology, and the agencies; 5) by 6-units, colleges of technology, the agencies, and the community colleges if they merge with MUS.

REP. KADAS suggested that language be added to the 6-mill levy that allows MUS to get back-fill from general funds if the levy falls short of budget and requires any revenues above budget from the levy be returned to general fund.

SEN. TOEWS prefers the 6-unit and colleges of technology lump with agencies and community colleges separate because of the salary issues. In reference to **REP. KADAS'** suggestion about 6-mill language, he asked why require 6-mill at all if general fund would be available to back-fill.

REP. KADAS responded that the 6-mill levy meets the public desire to support public education directly, although in practice it has always been viewed as equal to general fund support.

{Tape: 3; Side: B}

CHAIRMAN JOHNSON reminded the subcommittee that the Commissioner of Higher Education budget also needs to be considered in the mix of lump-sum funding or separate funding.

SEN. MOHL said he would prefer to have the entire system of higher education, including agencies and community colleges, considered together. **SEN. MOHL** is sponsoring a bill to bring the community colleges into the Montana University System.

SEN. HOLLAND agreed that the community colleges should be brought into the mix now. The agencies should be kept separate because of concerns about the differences in their funding sources and meeting pay plans.

SEN. JERGESON commented that when the colleges of technology were pulled into the Montana University System the transition was rocky because of the speed of the merger. The community colleges should have a slow transition into the system and be considered separately at this time.

CHAIRMAN JOHNSON summarized that the consensus seems to be to take the budgets as presented in the Executive budget book, i.e. lump-sum for 6-units and colleges of technology; lump-sum for agencies; and lump-sum for community colleges with their second year being included in the Commissioner of Higher Education budget.

REP. KADAS said it is important to first decide if the community colleges should be merged and to determine what the state obligation would be for Flathead Valley Community College's debt service.

Motion: **SEN. MOHL** moved for lump-sum funding of the 6-year units, colleges of technology and community colleges.

Substitute Motion: **REP. KADAS** moved for lump-sum funding of the 6-year units, colleges of technology, CHE, and community colleges contingent on subcommittee approval of 2nd year assumption.

Discussion: **REP. KADAS** commented that he assumed if the community college assumption happens, the Board of Regents will distribute funds relatively the same as proposed. **Jeff Baker, Ph.D., Commissioner of Higher Education**, responded that CHE is very supportive of and committed to community college assumption in 1997 and intends to move in the directions proposed.

SEN. KADAS asked how CHE would respond to salary issues in the agencies if they are included in the lump-sum funding. **Dr. Baker** commented that it is a difficult issue in that CHE would want to respond to the agencies needs but have hesitancy using increased tuition in the agencies. It is important that the state

recognize the salary issues in the agencies and respond with general fund support.

{Tape: 3; Side: B; Approx. Counter: 873; Comments: Continue on Tape 4; Side A}

SEN. JERGESON asked how CHE would manage community college assumption if the total budget is cut during the course of this legislative session. **Dr. Baker** said distributions are based on a funding methodology tied with the cost-of-education at each school. Regardless of general fund fluctuations, all units will be funded proportionately according to the methodology.

SEN. JERGESON said he is concerned that the assumption of community college debt services will result in cuts being taken in other units. At this time community colleges should be considered for lump-sum funding separate from the Montana University System.

Vote: Motion **CARRIED 4-2 with SEN. JERGESON and SEN. TOEWS** voting no.

{Tape: 4; Side: A; Approx. Counter: 215}

Motion: **REP. KADAS** moved to include the agencies in lump-sum funding with the 6-year units, colleges of technology, CHE, and community colleges contingent on subcommittee approval of 2nd year assumption.

Discussion: **REP. KADAS** said agencies should be included to provide greater flexibility as needs change throughout the Montana University System. Agency salaries can be met through vacancy savings and from tuition or other revenues included in the lump-sum funding.

REP. HOLLAND is concerned that the legislature will have no control over how agencies are funded if they are included in the MUS lump-sum.

SEN. JERGESON questioned if it is fair to ask students who are willing to pay higher tuition for better classes and more timely graduation to have this money siphoned elsewhere. The legislature should accept the responsibility for the agencies' funding and not force MUS to be responsible for possible cuts to the agencies.

Vote: Motion **FAILED 2-4 with REP. KADAS and SEN. MOHL** voting yes.

{Tape: 4; Side: A; Approx. Counter: 600}

Ms. Whitney presented information on funding breakdown by unit and 6-mill accounting which were requested by the subcommittee. **EXHIBITS 4 and 5.**

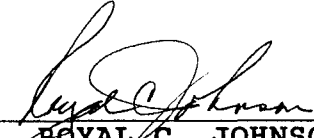
Curt Nichols, Office of Budget & Program Planning, said that the 6-mill figures for FY95 are being reviewed and may be revised.

Ms. Whitney said the FY95 6-mill may be slightly low, which would impact FY96 and FY97, but not significantly.

SEN. JERGESON asked why the 6-mill levy isn't bringing in a lot more money in recent years as taxable values have risen. **Ms. Whitney** explained that FY93 revenue collection was accelerated so those numbers were artificially high. **REP. KADAS** commented that the FY93 revenue acceleration was a result of over-appropriation, causing CHE to request a supplemental. The 6-mill appropriation process needs to be looked at carefully.

ADJOURNMENT

Adjournment: This meeting adjourned at 11:55 AM.amu



ROYAL C. JOHNSON, CHAIRMAN



PAULA CLAWSON, SECRETARY

RJC/pc

[THIS MEETING WAS RECORDED ON FOUR 60-MINUTE TAPES]

EDUCATION

Joint Appropriations Subcommittee

ROLL CALL

DATE 31 Jan 1995

NAME	PRESENT	ABSENT	EXCUSED
Rep. Royal Johnson, Chairman	✓		
Rep. Mike Kadas	✓		
Rep. Don Holland	✓		
Sen. Daryl Toews	✓		
Sen. Greg Jergeson	✓		
Sen. Arnie Mohl			

EXHIBIT 1
 DATE 1/31/95
 SB _____

Office of Public Instruction
 OPI Administration

Breakdown of FTE & Budget for each Sub Program by Funding Source

FISCAL 1996		FTE				SUB PROGRAM BUDGET		FLOW-THROUGH FUNDS ADMINISTERED PER YEAR (APPROX)	
SUB PROGRAM	FEDERAL	GENERAL FUND	STATE	SPECIAL	PROPRIETARY	TOTAL	GENERAL FUND	OTHER	TOTAL
Superintendent's Office	0.60	12.60				13.20	\$740,563	\$0	\$740,563
Central Services			19.55			19.55	0	1,078,553	1,078,553
School District Accounting/Budgeting		8.00				8.00	423,859	0	423,859
Data Processing		4.00				4.00	267,243	0	267,243
Teacher Certification		4.00				4.00	157,010	0	157,010
Education Technology **	1.00	4.00		2.00		7.00	170,801	265,000	435,801
School Food Service	5.80	1.70		1.00		8.50	67,277	476,077	543,354
Basic Education ***	10.08	12.84				22.92	582,794	1,073,360	1,656,154
Vocational Education/JT	4.50	4.00				8.50	196,903	262,170	459,073
Motorcycle Safety				2.00		2.00	0	173,575	173,575
Health Enhancement	4.03	0.85				4.88	55,393	362,888	418,281
Special Education ****	13.35	1.00				14.35	404,801	1,190,188	1,594,989
Chapter 1	7.55					7.55	0	612,885	612,885
Equity	6.35	1.00				5.35	50,684	367,308	417,992
Adult/Homeless/GED	3.18	1.25				4.43	57,852	187,602	245,454
Total Present Law	56.44	55.24		5.00		19.55	\$3,175,180	\$6,049,606	\$9,224,786
FTE percentages									
	42.05%	41.15%		3.72%		14.56%			100%
Personal Staff (2-18-104,MCA)									
* - 10.40 FTE									
** - 1.00 FTE									
*** - 1.85 FTE									
**** - 0.75 FTE									
14.00 FTE									

Office of Public Instruction OPI Administration			Basic Education Division FTE, Salary & Benefits by Funding Source				
Pos. #	Title	FTE			SALARY & BENEFITS		
		Federal	G.F.	Totals	Federal	G.F.	Total
3	Librarian	0.15		0.15	\$5,565		\$5,565
20	Research Specialist		0.80	0.80		24,378	24,378
24	Specialist		1.00	1.00		43,304	43,304
44	Research Specialist	0.15		0.15	4,503		4,503
48	Administrative Support		1.00	1.00		23,672	23,672
54	Administrative Support	0.20	0.47	0.67	4,787	11,250	16,037
66	Specialist	0.35	0.65	1.00	16,686	30,988	47,674
78	Administrative Support	0.68	0.32	1.00	15,069	7,091	22,160
92	Specialist	0.50		0.50	21,734		21,734
97	Specialist	0.35	0.65	1.00	13,426	24,934	38,360
107	Specialist	0.35	0.65	1.00	13,909	25,830	39,739
124	Specialist		0.50	0.50		18,356	18,356
128	Specialist	0.35	0.65	1.00	12,849	23,863	36,712
138	Assistant Superintendent **		0.85	0.85		56,705	56,705
151	Director	0.35	0.65	1.00	14,797	27,479	42,276
154	Specialist	0.35	0.65	1.00	13,509	25,087	38,596
161	Specialist	0.35	0.65	1.00	13,223	24,556	37,779
166	Administrative Support	0.50		0.50	10,791		10,791
167	Education Analyst**		0.80	0.80		41,891	41,891
192	Specialist	0.30	0.20	0.50	11,847	7,898	19,745
611	Administrator	0.20	0.70	0.90	13,183	46,139	59,322
621	Administrative Support	0.50		0.50	10,112		10,112
622	Specialist	1.00		1.00	19,235		19,235
633	Specialist	0.30		0.30	10,934		10,934
702	Administrative Support	0.50		0.50	10,112		10,112
1222	Administrative Support	0.20		0.20	6,039		6,039
4010	Administrative Support		0.65	0.65		21,003	21,003
4502	Accountant	0.95		0.95	34,546		34,546
7010	Specialist	1.00		1.00	37,548		37,548
9001	Specialist	0.50	0.50	1.00	18,508	18,509	37,017
90007	Administrative Support		0.50	0.50		13,141	13,141
TOTALS		10.08	12.84	22.92	\$332,912	\$516,074	\$848,986
** Exempt Staff		=====	=====	=====	=====	=====	=====

EXHIBIT 1DATE 1-31-95OFFICE OF PUBLIC INSTRUCTION
STAFF- FY95

NAME	WORK ASSIGNMENT	FUNDING SOURCE
ANDERSON, CELIE	ADULT/HOMELESS TEAM	FEDERAL/GENERAL
ANDERSON, JOAN	SCHOOL DISTRICT BDGTG & ACCTG TEAM	GENERAL
ANDREW, JANET	CURRICULUM TEAM	FEDERAL/GENERAL
ARMSTRONG, COLETTE	CURRICULUM TEAM	FEDERAL/PROPRIETARY
ATKINS, JUNE	CURRICULUM TEAM	FEDERAL/GENERAL
ATWOOD, LINDA	SCHOOL DISTRICT BDGTG & ACCTG TEAM	GENERAL
BAILEY, SUSAN	SPECIAL EDUCATION TEAM	FEDERAL
BEASLEY, GRAFTON	DATA PROCESSING TEAM	GENERAL
BERGERON, CHERI	CURRICULUM TEAM	FEDERAL/PROPRIETARY
BERNET, JIM	TRAFFIC EDUCATION TEAM	STATE SPECIAL
BIRCH, JUDY	HEALTH ENHANCEMENT TEAM	FEDERAL/GENERAL
BOOM, DIANE	CURRICULUM TEAM	GENERAL
BRAMER, KATHY	EQUITY TEAM	FEDERAL
BRANDON, LINDA	LEGAL SERVICES TEAM	FEDERAL/GENERAL
BRANZ-SPALL, ANGELA	EQUITY TEAM	FEDERAL
BRIGGEMAN, FRAN	EDUCATIONAL TECHNOLOGY TEAM	GENERAL
BURNS, JIM	ADULT/HOMELESS/VOCATIONAL EDUCATIO	FEDERAL
BUSWELL, SCOTT	EDUCATIONAL TECHNOLOGY TEAM	GENERAL
CARTE, ANN MARIE	CURRICULUM TEAM	FEDERAL
CASEY, DEBBIE	MAIL/WORDPROCESSING TEAM	PROPRIETARY
CHAPMAN, MIKE	SPECIAL EDUCATION TEAM	FEDERAL
CHIOTTI, RICK	HEALTH ENHANCEMENT TEAM	FEDERAL
CLARK, LORI	MAIL/WORDPROCESSING TEAM	PROPRIETARY
CONN, GORDON	SCHOOL FOOD TEAM	FEDERAL
CONN, KAREY	SPECIAL EDUCATION TEAM	FEDERAL
COOPERSMITH, NANCY	CURRICULUM TEAM	FEDERAL/GENERAL
COPPS, JACK	SUPERINTENDENT'S OFFICE TEAM	GENERAL
DANDLIKER, SUE	ACCREDITATION TEAM	GENERAL
DAVIS, MARSHA	CHAPTER 1 TEAM	FEDERAL
DILLY, JULIA	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
DOTY, DOUG	SPECIAL EDUCATION TEAM	FEDERAL
DRISCOLL, GERALYN	LEGAL SERVICES TEAM	GENERAL
DZIAK, JAMIE	CURRICULUM TEAM	FEDERAL/GENERAL
ERICKSEN, JOHN	CHAPTER 1 TEAM	FEDERAL
FABIANO, KATHY	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
FARRELL, DOROTHY	VOCATIONAL EDUCATION TEAM	FEDERAL/GENERAL
FLANAGAN, BEKKI	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
FRANKS, OWEN	MAIL/WORDPROCESSING TEAM	PROPRIETARY
FRESHOUR, DON	CERTIFICATION TEAM	GENERAL
FUCHS, ROGER	EDUCATIONAL TECHNOLOGY TEAM	STATE SPECIAL
GILLAM, DELMA	MAIL/WORDPROCESSING TEAM	PROPRIETARY
GORDON, FANNY	VOCATIONAL EDUCATION TEAM	FEDERAL/GENERAL
GRAFF, MARY	EDUCATIONAL TECHNOLOGY TEAM	FEDERAL/STATE SPECIAL
GRANBERY, B.J.	CHAPTER 1 TEAM	FEDERAL
GRAY, GAIL	CURRICULUM TEAM	FEDERAL/GENERAL
GROEPPER, GREGG	SUPERINTENDENT'S OFFICE TEAM	GENERAL
GUFFEY, DAYNA	ACCREDITATION TEAM	GENERAL
HAHN, CURT	TRAFFIC EDUCATION TEAM	GENERAL
HAHN, JAN	CURRICULUM TEAM	FEDERAL/GENERAL

RENS, NONA	CHAPTER 1 TEAM	FEDERAL
ROBERTS, MARILYN	CERTIFICATION TEAM	GENERAL
ROGERS, DEBBIE	CURRICULUM\OPI BUDGETING & ACCTG TEA	FEDERAL\PROPRIETARY
ROMAN, FRANCISCO	SPECIAL EDUCATION TEAM	FEDERAL
ROSEBOOM, SHARON	SCHOOL FOOD TEAM	FEDERAL\GENERAL
ROST, PEGGY	DATA PROCESSING TEAM	GENERAL
ROTH, SIOUX	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
RUGGLES, DEL	MAIL\WORDPROCESSING TEAM	PROPRIETARY
RUNKEL, BOB	SPECIAL EDUCATION TEAM	GENERAL
RUTHEMEYER, BOB	ADULT/HOMELESS TEAM	FEDERAL
SARTORIUS, SPENCER	HEALTH ENHANCEMENT TEAM	FEDERAL\GENERAL
• SATRE, BETH	SUPERINTENDENT'S OFFICE TEAM	GENERAL
SCOTT, FLOY	SPECIAL EDUCATION TEAM	FEDERAL
SIMMONS, TOM	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
SMITH, BETTY	CERTIFICATION TEAM	GENERAL
SMITH, JULIE	CURRICULUM TEAM	GENERAL
SMITH, GWEN	CHAPTER 1 TEAM	FEDERAL
SOBONYA, CEBE	CURRICULUM TEAM	GENERAL
SPIROFF, MARY JANE	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
STELTER, LAURIE	VOCATIONAL EDUCATION TEAM	FEDERAL\GENERAL
STEVENS, SYLVIA	SCHOOL FOOD/VOCATIONAL EDUCATION TE	FEDERAL\GENERAL
STIMPSON, JEWELL	DATA PROCESSING TEAM	PROPRIETARY
STINE, CONNIE	OPI BUDGETING & ACCTG TEAM	PROPRIETARY
SULLIVAN, KAREN	ADULT/HOMELESS TEAM	GENERAL
TEICHROW, TERRY	ADULT/HOMELESS/CURRICULUM TEAMS	FEDERAL
• THOMSON, JAN	SUPERINTENDENT'S OFFICE TEAM	GENERAL
TOOLE, NANCY	MAIL\WORDPROCESSING TEAM	PROPRIETARY
• VAN NICE, THEA	SUPERINTENDENT'S OFFICE TEAM	GENERAL
WADE, PAT	CHAPTER 1/CURRICULUM TEAMS	FEDERAL
WALLIS, MARLENE	CURRICULUM TEAM	PROPRIETARY\GENERAL
WATT, GARY	SCHOOL FOOD TEAM	GENERAL
WHEALON, JIM	VOCATIONAL EDUCATION TEAM	FEDERAL\GENERAL
WULF, JEFF	VOCATIONAL EDUCATION TEAM	FEDERAL\GENERAL

- Personal staff to the State Superintendent
authorized by 2-18-104, MCA.

EXHIBIT 1DATE 1-31-95

Office of Public Instruction
 OPI Administration
 *Biennial

<u>BUDGET REDUCTIONS</u>	<u>GENERAL FUND</u>	<u>OTHER</u>
1993 Session		
5% Vacancy Savings	(\$208,446)	(\$71,707)
.5% Budget Balancing	(\$36,109)	\$0
Nov. 1993 Special Session		
Federal Programs		(\$204,113)
Fixed Costs	(\$2,536)	(\$3,892)
1995 Session		
5% Vacancy Savings	(\$225,419)	(\$264,624)
Total Budget Reductions	(\$472,510)	(\$544,336)
<u>BUDGET MODIFICATIONS (INCREASES)</u>	<u>GENERAL FUND</u>	<u>OTHER</u>
1993 Session		
Advanced Drivers Ed		\$37,254
School Food Commodities		110,000
Miscellaneous Federa Funds		2,070,027
METNET		400,000
Cooperative Purchase Aid		27,100
Resources & Publications		30,000
Indirect Cost Pool		220,000
Legal Fees - Phillips Co. Lawsuit	28,500	
1995 Session		
New Proposals		
Goals 2000		622,063
Arts & English Curri Framework		220,000
CO-OP Food Purchase Program		25,000
Revolving School Food Commodities		110,000
Traffic Safety Ed./Private Funds		69,120
MAEFAIRS	160,000	
Total Budget Modifications (Increases)	\$188,500	\$3,940,564
Net Budget Reductions/Increases	(\$284,010)	\$3,396,228

OFFICE OF PUBLIC INSTRUCTION

Agency Summary

Budget Item	LFA Fiscal 1994	HB 2 Fiscal 1994	HB 2 - LFA Fiscal 1994	LFA Fiscal 1995	HB 2 Fiscal 1995	HB 2 - LFA Fiscal 1995	HB 2 95 Biennium	HB 2 - LFA 95 Biennium
FTE	139.23	141.23	2.00	139.23	141.23	2.00	141.23	2.00
Personal Services	4,948,309	4,815,921	(132,388)	4,941,168	4,826,653	(114,515)	9,642,574	(246,903)
Operating Expenses	3,021,817	4,461,188	1,439,371	3,000,937	4,253,781	1,252,844	8,714,969	2,692,215
Equipment	139,179	177,639	38,460	139,274	183,984	44,710	361,623	83,170
Local Assistance	45,094,915	61,838,015	16,743,100	43,070,043	43,364,960	294,917	105,202,975	17,038,017
Grants	14,058,404	69,888	(13,988,516)	548,279	69,888	(478,391)	139,776	(14,466,907)
Transfers	<u>468,853</u>	<u>655,676</u>	<u>186,823</u>	<u>463,735</u>	<u>(184,667)</u>	<u>(648,602)</u>	<u>470,809</u>	<u>(461,779)</u>
Total Costs	\$67,731,477	\$72,018,327	\$4,286,850	\$52,163,436	\$52,514,399	\$350,963	\$124,532,726	\$4,637,813
Fund Sources								
General Fund	47,078,407	49,527,971	2,449,564	43,350,357	42,366,201	(984,156)	91,894,172	1,465,408
State Revenue Fund	4,220,157	4,703,010	482,853	4,229,937	4,337,052	107,115	9,040,062	589,968
Federal Revenue Fund	15,420,959	16,689,989	1,269,030	3,576,306	4,727,034	1,150,728	21,417,023	2,419,758
Proprietary Fund	<u>1,011,954</u>	<u>1,097,357</u>	<u>85,403</u>	<u>1,006,836</u>	<u>1,084,112</u>	<u>77,276</u>	<u>2,181,469</u>	<u>162,679</u>
Total Funds	\$67,731,477	\$72,018,327	\$4,286,850	\$52,163,436	\$52,514,399	\$350,963	\$124,532,726	\$4,637,813

Agency Description

The Superintendent of Public Instruction is an elected official mandated by Section 1, Article VI, of the Montana constitution. Section 20-3-106, MCA, states that the Superintendent "...has the general supervision of the public schools and districts of the state." Section 20-7-301, MCA, names the Superintendent as "the governing agent and executive officer" for vocational education in Montana. The Office of Public Instruction (OPI) provides services to Montana's school-age children and to teachers in the state's more than 500 school districts. The staff provides technical assistance in planning, implementing, and evaluating education programs in such areas as teacher preparation, teacher certification, school accreditation, school curriculum, school finance, and school law. The staff administers a number of federally funded programs and provides a variety of information services.

Budget For The 1995 Biennium

Pay Plan - Funding for the pay plan for fiscal 1994 and fiscal 1995 (HB 198) is not included in the table above. A description of the pay plan increase is provided in the summary section of Volume I of the report.

Vacancy Savings - The legislature reduced total non-federally funded personal services by 5 percent in each fiscal year, resulting in a biennial reduction of \$280,153.

Because the legislature allows the agency the flexibility to allocate the vacancy savings among programs, the reduction is reflected in the agency table above (under personal services) but is not reflected in the individual program tables that follow. Additional information on the vacancy savings reduction is provided in the program 99 narrative.

Budget Balancing Reduction - The legislature imposed a budget balancing reduction of 0.5 percent of total general funds, resulting in a \$461,779 biennial reduction.

Because the legislature allows the agency the flexibility to allocate the budget balancing reductions among programs, the reduction is shown in the agency table above (as transfers) but is not reflected in the

Office of Public Instruction

Reductions to the Driver's Education Program

	<u>FTE</u>	<u>Administration Budget</u>	<u>Flowthrough to Schools Budget</u>	<u>Budget Total</u>	
Fiscal 1994	5.00	\$300,000	\$1,274,000	\$1,574,000	
Fiscal 1995	2.50	\$165,936	\$676,380	\$842,316	A result of HB89 during the Nov. 1993 Sp. Session
Fiscal 1996	0.00	\$0	\$676,380	\$676,380	A result of Subcommittee Action in the 1995 Session
Fiscal 1997	0.00	\$0	\$676,380	\$676,380	" "
Total Loss to OPI/Increase to the State General Fund - \$787,000 per year					

EXHIBIT 1
DATE 1-31-95

Office of Public Instruction		Legislative Budget Action					
Description	Pg	Fiscal 1994			Fiscal 1995		
		General Fund	Other Funds	Total Funds	General Fund	Other Funds	Total Funds
House Bill 2 Authority Before Proposal		\$49,527,971	\$22,490,356	\$72,018,327	\$42,366,201	\$10,148,198	\$52,514,399
House Bill 2 Authority After Proposal		\$49,459,499	\$22,352,891	\$71,812,390	\$42,532,137	\$9,967,038	\$52,499,175
House Bill 2 Percent Change		-0.14%	-0.61%	-0.29%	0.39%	-1.79%	-0.0
House Bill 2							
1 Eliminate Driver's Education	06	(65,936)	0	(65,936)	165,936	(110,620)	55,316
2 Fixed Costs - DoA Buildings	06	(2,536)	(1,390)	(3,926)	0	(2,502)	(2,502)
3 Reduce Federal Programs	06	0	(136,075)	(136,075)	0	(68,038)	(68,038)
House Bill 2 Sub-Total		(\$68,472)	(\$137,465)	(\$205,937)	\$165,936	(\$181,160)	(\$15,224)
Other Appropriation Bills							
4 Eliminate Driver's Education	09	0	0		0	(676,380)	(676,380)
5 Reduce Funding Formula by 1.5 %	09	Not Adopted					
6 Delay Inclusion of Spec Educ in ANB	09	Not Adopted					
7 Reduce Budget Increase Limits to 2%	09	Not Adopted					
8 Reduce Disincentive for Consolidation	09	Not Adopted					
9 Reduce Funding Formula by 4.5%	09	0	0		(19,064,000)		(19,064,000)
Total Expenditure Impact		(\$68,472)	(\$137,465)	(\$205,937)	(\$18,898,064)	(\$857,540)	(\$19,755,604)
Revenue/Fund Balance Proposals							
10 Eliminate Driver's Education	09	0	0		787,000	(787,000)	
Total Revenue/Fund Balance Impact		\$0	\$0	\$0	\$787,000	(\$787,000)	\$0
Net Impact		(\$68,472)	(\$137,465)	(\$205,937)	(\$19,685,064)	(\$70,540)	(\$19,755,604)

1, 4, & 10) Reduce State Funding of Driver's Education - The legislature in HB 89 reduced state support for driver's education programs offered by high school districts and increased revenue to the general fund. Presently, section 3-10-601, MCA requires that the state treasurer deposit 33.86 percent of all traffic fine penalties, and forfeitures to the state traffic education account; HB 89 reduces this amount to 16.93 percent beginning in fiscal 1995 and increases revenues to the general fund by a like amount. It is estimated that approximately \$540,000 from traffic fines that would have been deposited to the traffic safety account will now be revenue to the general fund beginning in fiscal 1995.

Present law (section 61-5-121, MCA) also requires that 17.5 percent of each driver's license fee be deposited to the traffic education account. HB 89 amended this section by reducing this amount to 8.75 percent beginning in fiscal 1995 and increasing revenue to the general fund by the same amount. Estimated additional revenue to the general fund in fiscal 1995 is \$247,000.

Section 20-7-506, MCA directs the Office of Public Instruction (OPI) to distribute all funds in the traffic safety account to school districts' conducting approved traffic education courses. Prior to distribution, OPI is authorized to spend revenues from this account to administer the traffic safety programs. HB 89 removed this language appropriation from statute beginning in fiscal 1995. A total of \$189,000 and 2.5 FTE

EXHIBIT 1DATE 1-31-95Office of Public Instruction
OPI Administration

<u>FTE REDUCTIONS</u>	<u>TOTAL</u>	<u>GENERAL FUND</u>	<u>OTHER</u>
1993 Session	-6.00	-1.40	-4.60
Nov. 1993 Special Session	-6.50	-2.00	-4.50
1995 Session			
HB106	-3.00	?	?
PL (Executive Budget)	<u>-5.00</u>	-5.00	0.00
Total FTE Reductions	-20.50		
	=====		
<u>FTE ADDITIONS</u>	<u>TOTAL</u>	<u>GENERAL FUND</u>	<u>OTHER</u>
1993 Session	9.00	0.00	9.00
Nov. 1993 Special Session	0.00	0.00	0.00
1995 Session			
New Proposals	<u>2.00</u>	0.00	2.00
Total FTE Additions	11.00		
	=====		
NET FTE	-9.50		
	=====		

1994-95 Biennium

OPI had 140.23 FTE at the end of the 93 biennium. As a result of legislative action and the 5% personal services cuts the legislature eliminated a total of 6.00 current level FTE. The legislature approved 9 new FTE because of increases in federal appropriation authority for existing and new federal education programs.

<u>FY92 Actual</u>	140.23 FTE	
Decreases	(1.00)	Nutrition Ed. Specialist
"	(1.00)	Elementary Curriculum Specialist
"	(.50)	Assessment Specialist
"	(1.00)	A/V Library Specialist
"	(.50)	A/V Equipment Supply Tech.
"	(1.00)	JTPA Specialist
"	(1.00)	Homeless Children Specialist
Increases	1.50	Star Schools
"	1.00	Special Education (Asst. Dir.)
"	.50	Chptr 1 Even Start
"	2.00	PL-874 positions
"	2.00	Mail/Word Processing Positions
"	2.00	METNET (Not consdrd current level in 92-93)

	143.23 FTE	
	=====	
	2.50	Language Approp for Traffic Safety Program

	145.73 FTE	

As a result of the 1993 Special Legislative session, OPI was reduced 6.50 FTE for a net of 136.73 FTE for the 94-95 biennium. Changes in HB89 eliminated the language authority for 2.5 FTE in traffic education.

<u>Nov. Special Session</u>	143.23 FTE	
	(2.00)	PL-874 accounting positions
	(1.00)	Special Ed. (Asst. Sp. Ed. Dir.)
	(1.00)	Chapter 1 specialist
	(.50)	Personnel Tech
	(1.00)	Programmer
	(1.00)	Accounting position

	136.73	FTE for the 1994-95 biennium
	=====	

Co	County	LE_ID	District	ANB	GF Budget	Per Anb	Tax	Revenues	Revenues	Revenue	GTB	Revenue	Source	Revenue	ANB	Expenditure	Uses	Expenditure	
10	DANIELS	0196	PEERLESS K-12	72	699,424	9,714	2,274	1,082	1,152	3,336	0	952	174	9,115	75	9,068	22	9,090	
10	DANIELS	0200	FLAXVILLE K-12	51	551,761	10,819	2,880	1,016	1,138	3,791	226	409	36	440	89	10,769	49	10,367	
13	FALLOON	0256	PLEVNA K-12	139	1,112,106	8,001	1,893	1,273	991	2,573	0	2,673	684	250	133	10,326	41	10,205	
14	FERGUS	0280	ROY K-12	59	562,072	9,527	2,657	1,060	630	3,272	0	483	127	82	831	59	10,205	0	
14	FERGUS	0285	BAINVILLE K-12	121	985,935	8,148	695	1,090	1,114	2,652	0	2,847	221	559	116	10,596	96	10,692	
46	SHERIDAN	0831	OUTLOOK K-12	69	682,097	9,885	4,029	934	1,283	3,541	80	1,908	297	0	64	13,239	0	13,239	
53	VALLEY	0935	OPHEIM K-12	112	958,836	8,561	3,862	1,086	1,193	2,760	2	526	18	9,611	112	11,366	0	11,366	
55	WIBAUX	0954	WIBAUX K-12	233	1,300,000	5,579	887	711	2,258	0	1,022	293	5	5,623	238	6,417	0	6,417	
56	YELLOWSTONE	0975	CUSTER K-12	96	700,000	7,292	2,464	1,133	930	2,954	0	462	13	8,143	87	10,076	0	10,076	
K-12	ABOVE MAX BUDGET			1,076	8,390,586	7,798	1,804	987	965	2,787	17	1,389	253	135	8,336	1,070	9,501	22	9,523
AALL	K-12			16,049	69,030,120	4,301	1,308	585	592	2,076	625	295	435	175	6,091	15,595	6,494	109	6,603
AALL	SCHOOLS			162,569	620,246,406	3,815	1,146	626	533	1,915	714	190	503	596	6,222	56,932	6,144	27	6,172

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except Internal Service Funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LEA
(EXCLUDES NON-OP SCHOOLS)

01/23/95

FY95 Data

FY94 trustees revenue and expenditures: on a per ANB basis

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per ANB	District Property Tax	District Other Revenues	County Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
02	BIG HORN	0020	SQUIRREL CRK ELEM	7	66,856	9,551	2,933	3,494	2,332	2,840	0	1,847	0	13,446	5	16,196	0	16,196
02	BIG HORN	0022	COMMUNITY ELEM	17	78,758	4,633	1,879	501	543	1,742	0	423	29	5,117	21	5,551	0	5,551
03	BLAINE	0048	BEAR PAW ELEM	10	73,137	7,314	1	274	298	2,300	0	83	31	2,986	15	3,978	95	3,973
07	CASCADE	1195	DEEP CREEK ELEM	4	39,450	9,863	2,823	182	699	2,840	0	88	110	6,741	5	7,757	0	7,757
08	CHOUTEAU	0145	HIGHWOOD ELEM	87	534,195	6,370	3,518	425	843	2,071	88	296	165	7,405	89	7,784	0	7,784
08	CHOUTEAU	0153	GERALDINE ELEM	111	562,001	5,063	2,280	413	817	1,813	0	337	188	6,040	112	6,040	32	6,072
08	CHOUTEAU	0159	CARTER ELEM	7	52,940	7,563	5,507	410	563	1,300	0	408	96	8,265	6	8,882	0	8,882
08	CHOUTEAU	0161	KNEES ELEM	6	51,645	8,608	3,191	674	962	4,123	0	856	140	9,947	4	10,195	0	10,195
11	DAWSON	0171	BENTON LAKE ELEM	3	46,540	15,513	4,974	548	910	2,840	0	401	0	1,801	5	11,064	0	11,064
11	DAWSON	0216	LINDSAY ELEM	9	55,390	6,154	1,328	307	616	2,200	0	286	64	4,801	9	6,018	0	6,018
13	FALLON	0227	RICHEY ELEM	52	340,000	6,538	2,361	314	587	2,193	0	343	174	6,372	56	7,822	0	7,822
15	FLATHEAD	0243	BAKER ELEM	415	1,739,423	4,191	1,021	611	545	1,717	39	1,255	301	5,531	411	5,491	36	5,528
17	GARFIELD	0386	PLEASANT VALLEY ELEM	5	35,326	7,065	2,011	164	253	2,200	0	92	67	4,787	9	4,371	0	4,371
20	GRANITE	0418	KESTER ELEM	4	33,106	8,277	0	44	479	2,840	0	84	0	3,448	5	5,834	0	5,834
21	HILL	0445	HALL ELEM	26	119,555	4,598	2,089	458	426	1,823	0	9	44	4,849	17	6,323	0	6,323
26	LIBERTY	0507	COTTONWOOD ELEM	25	135,000	5,400	584	147	504	1,979	0	1,049	784	3,289	30	9,304	0	9,304
32	MISSOULA	0507	J-I ELEM	110	647,062	5,882	2,783	588	573	1,967	0	346	401	6,622	106	6,869	0	6,869
35	PHILLIPS	0594	SUNSET ELEM	10	63,651	6,365	1,825	131	439	2,059	220	39	41	4,753	15	4,106	0	4,106
36	PHILLIPS	0662	LANDUSKY ELEM	4	40,485	10,121	7,566	1,468	239	2,359	0	216	53	11,919	10	11,718	0	11,718
36	PHILLIPS	1203	SACO ELEM	60	430,012	7,167	2,648	2,654	435	2,177	0	2,655	142	10,781	55	10,323	101	10,423
38	POWDER RIVER	0635	BELLE CREEK EL	83	526,382	6,342	1,851	1,308	928	1,999	0	2,123	430	8,711	96	9,055	55	9,109
42	RICHLAND	0750	FAIRVIEW ELEM	10	96,666	9,667	1,285	172	576	2,054	0	2,952	0	1,019	11	10,060	0	10,060
42	RICHLAND	0768	FAIRVIEW ELEM	183	824,504	4,505	1,351	589	712	1,772	95	1,415	503	6,440	182	6,931	0	6,931
44	ROSEBUD	0736	COLSTRIP ELEM	84	466,073	5,548	1,920	621	913	1,502	0	810	255	6,461	82	7,110	0	7,110
45	SHERIDAN	0818	WESTEY ELEM	851	4,273,162	5,021	1,804	1,166	597	1,722	0	169	415	6,662	882	7,147	0	7,147
46	SHERIDAN	0821	MEDICINE LK EL	63	548,872	8,712	260	1,317	1,005	2,030	0	1,500	203	6,315	75	8,018	0	8,018
48	SHERIDAN	0837	HIWATHA ELEM	138	650,000	4,710	634	500	823	1,870	0	1,293	496	5,686	143	6,280	0	6,280
48	STILLWATER	0852	MOLT ELEM	14	108,770	7,769	202	609	1,080	1,953	0	3,824	85	7,617	13	10,515	0	10,515
48	STILLWATER	0852	FISHTAIL ELEM	6	61,440	10,240	902	347	380	2,120	0	60	44	4,214	10	4,249	10	4,259
48	STILLWATER	0853	FISHTAIL ELEM	19	92,000	4,842	1,295	193	382	1,599	0	151	56	3,668	36	3,455	0	3,455
51	TOOLE	0858	RAPELLE ELEM	56	286,500	5,116	2,281	1,206	1,265	2,155	0	518	342	6,864	49	8,197	0	8,197
53	VALLEY	0915	GALATA ELEM	18	112,114	6,229	1,607	604	967	1,823	0	1,678	37	6,951	17	6,449	9	6,458
53	VALLEY	0932	HINDS DALE ELEM	65	369,959	5,692	2,446	345	691	1,994	0	559	185	6,248	28	6,592	0	6,592
53	VALLEY	0941	LUSTRE ELEM	55	267,970	4,872	1,454	1,019	1,167	1,708	0	633	111	7,035	52	7,035	0	7,035
56	YELLOWSTONE	0978	BROADVIEW ELEM	73	480,000	6,575	4,112	636	937	2,344	0	294	136	10,412	64	10,736	5	10,741
ELEMENTARIES ABOVE MAX BUDGET			2,690	14,328,943	5,327	1,766	825	690	1,855	16	743	446	240	6,579	2,765	7,040	11	7,040
ALL ELEMENTARIES			103,635	354,147,116	3,417	980	407	487	1,730	710	135	530	619	5,599	100,646	5,408	17	5,425

HIGH SCHOOLS

HIGH SCHOOLS BELOW BASE BUDGET

03	BLAINE	0031	HARLEM H S	160	765,497	4,784	1,215	819	950	2,570	1,150	234	3,335	351	10,624	141	10,166	9	10,176
03	CARSON	0061	JOULET H S	136	662,661	4,873	733	665	609	2,638	1,422	244	10	17	6,338	131	6,536	0	6,536

EXHIBIT 2
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All Funds except Internal Service Funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LFA
(EXCLUDES NON-OP SCHOOLS)

01/23/95

FY95 Data

FY94 trustees revenue and expenditures: on a per ANB basis

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTS	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
14 FERGUS	0259	FERGUS H S	533	2,151,992	4,038	2,009	1,184	422	2,292	1,043	236	186	11	7,382	470	7,617	8	7,625
15 FLATHEAD	0313	COLUMBIA FALLS H S	824	3,176,745	3,855	1,316	754	570	2,168	868	220	522	178	6,597	736	6,132	22	6,154
15 FLATHEAD	0331	BIGFORK H S	345	1,460,443	4,233	1,290	696	426	2,222	553	171	229	31	5,617	364	5,348	47	5,394
15 FLATHEAD	0335	WHITEFISH H S	646	2,420,037	3,746	1,014	996	468	2,162	613	135	241	5	5,634	605	5,652	5	5,657
16 GALLATIN	0348	MANHATTAN H S	205	930,637	4,540	1,601	1,053	527	2,467	1,207	217	267	10	7,350	199	7,430	12	7,442
16 GALLATIN	0355	WILLOW CREEK H S	25	228,798	9,152	1,617	1,212	1,098	5,924	2,313	60	18	0	12,242	21	13,207	0	13,207
16 GALLATIN	0369	BELGRADE H S	527	2,125,582	4,033	970	509	505	2,263	978	122	81	68	5,494	487	5,414	0	5,414
17 GALLATIN	0378	GARFIELD CO H S	116	571,446	4,926	1,093	1,203	996	2,722	564	151	187	2	7,270	113	7,508	0	7,508
20 GRANT	0420	DRUMMOND H S	104	539,321	5,186	697	1,017	583	2,769	482	151	72	2	5,773	104	6,094	23	6,117
21 HILL	0428	HAYRE H S	836	3,123,799	3,737	550	584	555	2,146	442	338	307	15	4,937	797	5,297	8	5,305
22 JEFFERSON	0434	WHITEHALL H S	177	799,668	4,512	2,280	1,057	794	2,531	460	208	9	13,902	21,240	171	13,532	0	13,532
22 JEFFERSON	0457	JEFFERSON H S	280	1,216,304	4,344	1,916	1,367	851	2,386	15	280	176	25	7,036	251	8,731	0	8,731
24 LAKE	0475	POLESON H S	125	628,690	5,030	448	789	786	2,650	1,313	112	1,811	2,999	10,907	138	12,320	0	12,320
24 LAKE	0478	ARLEE H S	474	1,781,405	3,758	1,189	1,095	633	2,218	390	213	831	176	6,746	457	6,729	0	6,729
24 LAKE	1200	RONAN H S	398	1,667,035	4,189	422	1,009	589	2,223	1,120	169	1459	1,701	8,692	419	9,392	0	9,392
24 LAKE	1206	CHARLO H S	108	555,812	5,146	1,010	637	792	2,972	1,795	460	399	195	8,261	98	8,172	77	8,172
27 LINCOLN	0520	TROY H S	233	1,094,073	4,324	1,398	883	771	2,391	937	346	152	199	7,075	237	6,751	0	6,751
27 LINCOLN	0528	LINCOLN CO H S	333	1,391,176	4,178	568	522	667	2,388	936	256	267	195	5,799	305	5,809	48	5,857
29 MADISON	0543	HARRISON H S	48	312,305	6,506	1,599	1,341	762	3,990	1,589	209	250	19	9,770	44	9,249	0	9,249
33 MUSSELSHELL	0606	ROUNDUP H S	240	1,047,488	4,365	1,032	946	678	2,665	384	43	43	378	6,614	224	6,948	0	6,948
41 RAVALLI	0733	STEVENSVILLE H S	456	1,721,481	3,775	888	635	571	2,435	1,109	108	59	3	5,809	402	5,481	11	5,492
45 SANDERS	0803	PLAIN H S	169	872,972	4,619	854	628	527	2,438	1,127	160	78	4	5,977	192	6,139	0	6,139
45 SANDERS	0805	THOMPSON FALLS H S	241	1,025,735	4,256	960	447	646	2,487	1,008	329	92	6	7,567	221	7,085	58	7,144
48 STILLWATER	0812	NOXON H S	126	593,987	4,714	2,294	962	852	3,051	0	132	96	15	6,152	111	6,963	15	6,978
48 STILLWATER	0847	PARK CITY H S	112	581,024	5,188	458	1,211	1,399	2,810	1,030	206	171	73	16,334	28	30,564	0	30,564
48 STILLWATER	0851	REED POINT H S	32	270,676	8,459	2,818	1,722	814	2,871	467	284	60	0	8,545	128	8,083	0	8,083
50 TETON	0862	ABSAPOKE H S	142	672,812	4,738	2,324	1,448	693	2,725	1,448	241	406	8	7,775	138	7,875	0	7,875
50 TETON	0891	FAIRFIELD H S	151	744,711	4,932	905	1,350	565	3,261	1,539	155	32	15	8,689	62	8,225	6	8,232
50 TETON	0895	POWER H S	66	388,999	5,893	1,538	1,151	519	2,453	599	187	311	789	8,572	4,873	7,687	35	7,722
56 YELLOWSTONE	0956	BILLINGS H S	5219	19,481,222	3,733	1,643	2,453	519	2,102	751	131	75	0	4,950	612	4,908	20	4,928
56 YELLOWSTONE	0971	LAUREL H S	646	2,388,893	3,669	912	514	436	2,102	820	202	173	21	6,370	212	6,762	2	6,764
56 YELLOWSTONE	0983	HUNTLEY PROJ H S	232	992,711	4,279	1,241	852	660	2,402	820	202	173	21	6,370	212	6,762	2	6,764
HIGH SCHOOLS BELOW BASE BUDGET			14,505	58,366,060	4,024	1,305	1,425	568	2,278	737	200	349	585	7,446	13,602	7,115	19	7,134
HIGH SCHOOLS WITH BUDGET WINDOW																		
01 BEAVERHEAD	0006	BEAVERHEAD CO H S	489	2,184,024	4,466	1,325	738	764	2,165	936	330	215	43	6,516	473	6,444	5	6,448
02 BIG HORN	1190	LODGE GRASS H S	194	948,964	4,892	1,105	734	702	2,601	1,168	215	3,006	3,416	12,976	184	13,534	394	13,948
02 BIG HORN	1214	PLENTY COUPS H S	82	486,701	5,935	535	772	1,291	4,006	2,998	67	6,444	1,418	17,351	61	16,170	140	16,310
03 BLAINE	0029	CHINOOK H S	208	1,059,989	5,096	365	1,030	572	2,431	0	930	68	(2)	5,394	210	6,064	0	6,064
03 BLAINE	0045	TURNER H S	36	320,203	8,895	2,497	2,304	1,256	2,907	1,430	497	10	16	12,189	36	12,347	12	12,359
05 CARBON	0037	RED LODGE H S	204	966,165	4,736	1,536	834	558	2,907	737	218	92	0	6,881	180	6,675	0	6,675
05 CARBON	0072	FROMBERG H S	60	420,000	7,000	1,415	1,092	748	3,255	2,156	137	137	0	8,954	64	8,919	0	8,919
07 CASCADE	0099	GREAT FALLS H S	3729	15,076,325	4,044	1,103	769	470	2,050	930	142	292	105	3,597	3597	5,798	88	5,885
07 CASCADE	0102	CASCADE H S	150	761,170	5,074	1,707	1,104	936	2,804	1,222	588	59	(78)	8,342	138	8,137	28	8,165

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Co	County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	District Property Tax	District Other Revenues	County Revenues	State Equalization Revenue	State Revenue	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
07	CASCADE	0105	CENTERVILLE H S	108	596,227	5,521	897	853	708	2,770	1,934	238	90	74	7,564	112	7,809	0	7,809
07	CASCADE	0113	BELT H S	125	5206	1,896	1,896	923	879	3,120	951	357	172	(71)	8,226	101	9,144	239	9,383
07	CASCADE	0118	SIMMS H S	174	859,600	4,940	1,331	613	828	2,649	1,580	256	210	0	7,478	162	7,725	60	7,785
08	CHOUTEAU	0134	FT BENTON H S	171	948,050	5,544	2,165	1,026	752	2,473	308	571	140	117	7,561	184	7,581	26	7,607
08	CHOUTEAU	0139	BIG SANDY H S	99	655,302	6,619	3,001	1,057	822	2,987	21	926	48	0	8,862	98	9,027	0	9,027
08	CHOUTEAU	0146	HIGHWOOD H S	40	386,514	9,663	2,552	1,575	828	3,617	769	320	10	0	9,672	51	9,604	0	9,604
09	CUSTER	0192	CUSTER CO H S	707	3,000,000	4,243	1,256	1,500	494	2,199	1,075	222	180	334	7,259	683	7,357	7	7,363
11	DAWSON	0207	DAWSON CO H S	538	2,572,680	4,782	891	534	518	2,196	556	315	117	67	5,194	544	6,469	0	6,469
11	DAWSON	0228	RICHEY H S	42	381,000	9,071	2,237	1,533	920	3,464	1,131	450	139	0	9,873	53	10,572	0	10,572
12	DEER LODGE	0237	ANACONDA H S	559	2,652,716	4,745	846	726	349	2,440	627	90	211	12	5,301	530	5,651	4	5,651
14	FERGUS	0259	GRASS RANGERS H S	47	389,728	8,292	2,699	2,328	945	4,175	1,708	663	449	0	12,969	41	13,001	4	13,001
14	FERGUS	0274	MOORE H S	42	396,268	9,435	3,371	1,359	758	3,775	1,765	288	44	101	11,461	47	11,459	0	11,459
15	FLATHEAD	0282	DENTON H S	65	423,269	6,512	1,835	1,323	534	3,262	1,187	317	70	5	8,533	66	8,396	3	8,400
15	FLATHEAD	0311	FLATHEAD H S	2159	8,257,104	3,829	1,262	872	553	1,962	732	213	267	23	5,883	2,114	5,937	0	5,937
16	GALLATIN	0351	BOZEMAN H S	1491	6,400,000	4,292	1,669	1,066	529	2,623	359	205	281	(6)	6,126	1,394	6,984	11	6,995
18	GLACIER	0361	THREE FORKS H S	119	661,139	5,556	2,638	284	715	2,734	517	241	10	4,328	7,121	105	7,125	0	7,126
21	HILL	0401	BOX ELDER H S	469	2,039,034	4,948	666	811	1,197	2,238	1,381	274	3,259	4,328	14,125	429	13,730	49	13,778
21	HILL	0426	K-BOX ELDER H S	53	361,049	6,812	678	890	1,247	3,224	2,599	352	5,602	1,122	15,714	63	13,318	20	13,358
21	HILL	1209	K-G HIGH SCHOOL	42	395,127	9,408	6,295	1,708	1,361	4,310	609	718	12	15,014	34	16,007	0	16,007	
23	JUDITH BASIN	1229	ROCKY BOY H S	99	546,707	5,522	1,40	1,140	922	3,081	2,831	132	7,114	5,097	20,457	88	20,125	0	20,125
25	LEWIS & CLARK	0473	GEYSERS H S	33	297,844	9,026	1,917	1,297	1,410	4,251	1,737	487	13	547	11,658	36	11,817	84	11,901
25	LEWIS & CLARK	0488	HELENA H S	2851	12,665,449	4,442	1,749	641	601	2,091	886	159	138	0	6,265	2,595	6,203	0	6,203
26	LIBERTY	0503	AUGUSTA H S	47	387,640	8,248	1,508	1,278	1,237	3,979	1,366	654	346	40	10,826	48	10,256	61	10,316
28	MADISON	0511	CHESTER H S	99	673,436	6,802	2,333	1,572	847	2,879	56	1,680	103	0	9,470	101	10,337	0	10,337
29	MCCONE	0538	SHERIDAN H S	87	545,822	6,274	1,469	1,255	644	2,927	1,449	235	65	0	8,045	95	7,881	0	7,881
30	MEAGHER	0548	CIRCLE H S	142	761,132	5,360	2,245	1,317	1,026	2,743	273	729	470	(13)	8,791	126	9,715	0	9,715
31	MINERAL	0570	WHT SULPHUR SPGS H S	97	626,679	5,360	2,995	1,147	740	2,819	0	221	86	(218)	7,791	99	8,104	18	8,122
31	MINERAL	0577	ALBERTON H S	81	529,297	6,535	2,292	1,832	989	3,219	1,311	195	440	5	10,276	69	10,685	0	10,685
31	MINERAL	0579	SUPERIOR H S	139	719,750	5,178	1,369	999	747	2,585	1,429	245	405	0	7,794	137	7,626	0	7,626
32	MISSOULA	0582	ST REGIS H S	68	510,903	7,513	25	4,778	633	3,113	1,055	216	697	121	10,639	72	12,884	0	12,884
33	MISSOULA	0584	MISSOULA H S	3754	17,653,726	4,703	2,145	1,204	635	2,129	786	188	329	8	7,443	3,572	7,257	5	7,272
33	MISSOULA	0608	MELSTONE H S	43	321,943	7,485	1,079	1,998	614	3,861	2,052	831	41	163	11,100	42	10,753	0	10,753
34	PARK	0613	PARK H S	563	2,422,958	4,304	1,322	1,267	955	2,990	884	303	370	1	7,030	527	6,734	2	6,736
34	PARK	1191	GARDINER H S	79	576,369	7,296	3,533	602	935	2,919	1,093	333	220	4	8,371	96	8,600	29	14,056
36	PHILLIPS	0648	DOODSON H S	42	377,877	6,466	1,796	1,119	886	2,919	1,093	333	220	4	8,371	96	8,600	3	8,603
37	PONDERA	0659	MALTA H S	235	1,168,444	4,972	1,072	379	617	2,415	780	337	63	5	5,663	231	5,743	0	5,743
37	PONDERA	0675	CONRAD H S	246	1,238,282	5,034	1,300	920	630	2,415	665	370	64	5	6,570	247	6,796	4	6,800
37	PONDERA	0680	VALER H S	86	525,800	6,114	2,899	1,187	807	2,965	1,032	365	178	1	9,434	50	30,532	0	30,532
39	POWELL	0713	HEART BUTTE	75	456,081	6,081	28	1,218	545	4,476	3,428	117	12,969	4,739	27,558	50	6,058	170	6,229
42	RICHLAND	0746	POWELL CO H S	299	1,533,262	5,128	1,749	656	425	2,361	615	125	136	0	6,067	304	6,058	0	6,058
42	RICHLAND	0748	SIDNEY H S	540	2,328,020	4,311	815	1,242	568	2,193	452	945	326	45	6,566	513	7,064	0	7,064
42	RICHLAND	0751	SAVAGE H S	45	389,000	8,644	2,162	3,151	1,120	3,861	1,240	390	41	283	12,198	42	12,268	169	12,437
42	RICHLAND	0759	FAIRVIEW H S	143	864,157	6,043	312	2,305	744	2,574	0	1,057	15	1	7,038	155	7,805	0	7,805
43	ROOSEVELT	0769	LAMBERT H S	44	400,405	9,100	3,089	2,387	1,029	3,843	514	1,272	43	4,842	17,018	43	17,431	0	17,431
43	ROOSEVELT	0775	POPULAR H S	202	980,510	4,854	959	1,261	948	2,346	505	746	4,468	8,934	20,168	197	20,994	3	20,995
43	ROOSEVELT	0778	CULBERTSON H S	99	600,100	6,062	1,654	1,468	830	2,840	1,057	476	950	338	9,624	102	9,257	29	9,307
43	ROOSEVELT	0781	WOLF POINT H S	307	1,358,392	4,425	435	1,116	505	2,321	581	271	1,386	1,604	8,220	323	8,058	2	8,060

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Co County	LE ID District	FY95 Data			FY94 trustees revenue and expenditures, on a per ANB basis									
		FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB
43 ROOSEVELT	0783 BROCKTON H S	41	324,891	7,924	480	585	1,358	3,692	3,172	115	6,454	3,025	18,861	50
43 ROOSEVELT	0787 FROID H S	38	317,574	8,357	1,278	1,924	1,269	4,132	1,340	928	2,394	5,287	18,551	40
44 ROSEBUD	0791 FORSYTH H S	238	1,102,636	4,633	891	693	652	2,404	509	545	75	3	5,771	231
44 ROSEBUD	0795 ROSEBUD H S	37	371,442	10,039	6,397	514	1,411	4,381	1,398	377	92	367	14,937	33
44 ROSEBUD	1230 LAME DEER H S	140	706,186	5,044	ERR	ERR	ERR	ERR	ERR	ERR	ERR	ERR	ERR	0
45 SANDERS	0815 HOT SPRINGS H S	83	478,427	5,764	2,037	1,493	890	3,503	1,862	292	549	58	10,684	71
47 SILVER BOW	1212 BUTTE H S	1694	7,958,577	4,698	1,996	568	643	2,261	635	131	647	6,346	13,227	1,612
48 STILLWATER	0849 COLUMBUS H S	173	887,287	5,129	1,697	1,038	708	2,680	1,139	245	55	2,176	9,738	164
48 STILLWATER	0859 RAPELLE H S	29	283,759	9,785	4,071	2,305	2,242	5,856	216	1,094	127	0	15,910	24
49 SWEET GRASS	0882 SWEET GRASS CO H S	192	1,030,767	5,369	2,398	2,062	520	2,410	894	270	154	(4)	8,704	205
50 TETON	0884 CHOTEAU H S	173	997,467	5,766	2,685	921	679	2,561	561	411	187	32	8,036	150
51 TOOLE	0911 SHELBY H S	248	1,283,000	5,173	1,572	1,846	650	2,519	249	536	431	24	7,828	224
52 TREASURE	0923 HYSHAM H S	62	493,705	7,963	4,561	1,516	995	3,511	290	359	197	0	11,430	58
53 VALLEY	0928 FRAZER H S	44	325,766	7,404	4,586	1,573	1,855	4,179	4	257	5,972	0	18,424	36
54 WHEATLAND	0946 HARLOWTON H S	104	701,101	6,741	2,870	1,331	760	2,702	552	233	647	0	9,095	117
54 WHEATLAND	0949 JUDITH GAP H S	37	320,559	8,664	1,868	514	814	4,162	2,440	1,531	112	(42)	11,480	37
56 YELLOWSTONE	0986 SHEPHERD H S	276	1,237,056	4,482	1,584	1,059	535	2,393	1,462	125	55	5	7,197	253
HIGH SCHOOLS WITH BUDGET WINDOW		26,452	125,161,850	4,732	1,560	976	631	2,303	824	263	498	726	7,781	25,181

HIGH SCHOOLS ABOVE MAX BUDGET

02 BIG HORN	1189 HARDIN H S	420	2,288,738	5,449	102	3,378	611	2,269	0	215	1,288	2,865	10,738	393
06 CARTER	0097 CARTER CO H S	53	476,067	8,982	6,039	3,461	1,638	3,667	0	134	387	(27)	15,339	49
08 CHOUTEAU	0134 GERALDINE H S	40	485,266	12,132	4,341	1,693	1,549	3,658	9	495	10	77	12,145	47
13 FALLON	0244 BAKER H S	195	1,434,077	7,354	2,377	2,201	831	2,533	0	3,692	171	0	11,859	170
18 GLACIER	0403 CUT BANK H S	293	1,699,352	5,800	1,863	762	828	2,288	344	1,177	174	1,369	8,805	301
26 LIBERTY	0308 J-1-HIGH SCHOOL	46	458,429	9,966	5,466	1,157	987	3,895	0	966	10	(16)	12,462	47
36 PHILIPS	0657 SAGO H S	55	528,827	9,506	2,643	2,873	1,211	3,774	0	4,322	4,464	2,068	21,355	44
36 PHILIPS	0663 WHITEWATER H S	38	397,083	10,450	1,535	4,250	1,143	4,228	(8)	3,183	94	15	14,312	37
38 POWDER RIVER	0706 POWDER RIVER CO DIST H	131	935,765	7,143	3,189	2,627	1,363	2,641	198	1,609	0	(28)	11,735	136
44 ROSEBUD	0797 COLSTRIP H S	467	2,735,352	5,857	1,648	1,638	794	2,169	0	282	1,414	781	8,726	505
46 SHERIDAN	0819 WESTBY H S	32	607,599	18,987	1,837	3,264	1,373	4,631	0	5,451	48	157	16,761	32
46 SHERIDAN	0822 MEDICINE LK H S	83	606,055	7,302	853	2,991	1,025	4,631	0	2,179	159	122	8,862	83
53 VALLEY	0933 HINSDALE H S	36	419,650	11,657	7,105	2,922	1,738	5,084	0	2,049	92	44	19,034	26
56 YELLOWSTONE	0979 BROADVIEW H S	39	475,000	12,179	6,148	1,597	1,301	4,430	0	697	32	3,748	17,932	38
HIGH SCHOOLS ABOVE MAX BUDGET		1,928	13,541,260	7,023	1,965	2,135	910	2,631	69	1,178	814	1,150	10,850	1,908
ALL HIGH SCHOOLS		42,885	197,069,170	4,595	1,494	1,181	623	2,310	759	284	463	699	7,813	40,691

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All Funds except Internal service funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LEA
(EXCLUDES NON-OP SCHOOLS)

01/23/95

FY95 Data

FY94 trustees revenue and expenditures on a per ANB basis

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTR	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
04 BROADWATER	0055	TOWNSEND K-12	760	2,515,093	3,309	1,292	517	469	1,894	73	121	316	281	4,963	749	5,322	0	5,322
05 CARBON	0069	ROBERTS K-12	150	696,384	4,643	827	716	868	2,597	1,190	197	170	52	6,616	134	7,201	0	7,202
19 GOLDEN VALLEY	0411	LAVINA K-12	107	568,831	5,316	1,323	456	542	2,752	712	114	398	(9)	6,288	106	6,954	0	6,954
25 LEWIS & CLARK	1221	LINCOLN K-12	214	921,248	4,305	1,010	487	451	2,235	960	104	284	0	5,532	212	5,574	17	5,691
41 RAVALLU	0731	CORVALLIS K-12	1101	3,879,939	3,524	636	354	406	1,929	1,164	66	365	53	4,973	1,068	4,918	0	4,918
41 RAVALLU	0735	HAMILTON K-12	1503	4,867,618	3,239	749	389	451	1,855	734	120	360	300	4,957	1,407	5,091	12	5,103
41 RAVALLU	0740	DARBY K-12	638	2,140,934	3,356	746	497	561	2,092	734	204	342	(3)	5,173	587	5,194	0	5,194
41 RAVALLU	0743	FLORENCE-CARLTON K-	788	2,620,722	3,326	947	426	411	1,894	928	71	122	154	4,954	731	4,825	91	4,916
K-12 BELOW BASE BUDGET			5,261	18,210,768	3,461	860	433	464	1,965	777	113	310	161	5,083	4,994	5,183	18	5,200

K-12 WITHIN BUDGET WINDOW

01	BEAVERHEAD	0009	LMA K-12	137	685,000	5,000	1,842	653	878	2,879	912	281	258	19	7,721	119	7,499	47	7,546
03	BLAINE	1213	HAYS-LODGE POLE K-1	272	1,153,921	4,242	84	402	879	2,319	2,082	137	5,325	2,246	13,475	241	15,407	16	15,422
05	CARBON	0035	BRIDGER K-12	232	1,196,409	5,157	1,811	582	644	2,322	389	525	369	63	6,705	228	7,104	6	7,110
10	DANIELS	0194	SCOBEE K-12	360	1,767,526	4,910	1,556	556	684	2,084	515	286	325	40	6,048	348	6,468	21	6,489
14	FERGUS	0291	WINFRED K-12	162	823,500	5,083	911	1,041	474	2,340	440	308	293	30	5,835	161	6,140	0	6,140
16	GALLATIN	0374	WYELLOWSTONE K-12	240	1,261,166	5,255	2,267	1,072	588	2,252	456	222	353	667	7,877	237	8,583	36	8,620
19	GOLDEN VALLEY	0407	RYEGATE K-12	92	632,732	6,878	4,390	731	743	2,904	93	339	83	238	9,522	87	9,720	0	9,720
20	GRANITE	0416	PHILPSBURG K-12	282	1,359,990	4,823	1,535	1,040	690	2,228	790	185	383	31	6,882	281	7,402	5,134	12,536
21	HILL	1220	BLUE SKY K-12	201	1,008,759	5,019	2,718	1,144	669	2,204	33	352	341	0	7,462	181	7,754	0	7,754
23	JUDITH BASIN	0463	STANFORD K-12	181	894,493	4,942	1,771	752	595	2,261	365	380	323	9	6,456	185	6,532	0	6,532
23	JUDITH BASIN	0469	HOBSON K-12	171	836,261	4,890	2,616	1,193	800	2,601	301	374	331	124	8,341	148	8,148	31	8,179
24	LAKE	0481	STIGNATIUS K-12	606	2,192,523	3,618	2,72	398	501	1,897	1,353	122	1,625	692	6,742	635	6,417	19	6,436
27	LINCOLN	0522	LIBBY K-12	2145	7,735,500	3,606	755	398	579	1,843	972	159	295	43	5,044	2,120	5,112	10	5,122
28	MADISON	0540	TWIN BRIDGES K-12	232	1,149,000	4,953	2,178	583	592	2,279	413	263	542	22	6,871	229	7,092	0	7,092
28	MADISON	0546	ENNIS K-12	372	1,686,881	4,535	2,319	542	529	2,028	0	243	243	9	6,012	9	6,210	9	6,219
32	MISSOULA	0599	FRENCHTOWN K-12	997	3,800,857	3,812	2,544	890	559	1,831	35	258	237	230	6,583	940	9,136	14	9,150
33	PETROLEUM	0642	WINNETT K-12	102	698,724	6,850	1,857	715	1,104	2,911	98	668	314	6	7,672	97	8,559	22	8,581
37	POUNDERA	0682	BRADY K-12	87	653,980	7,517	3,218	700	919	2,966	312	337	99	6	8,556	98	8,557	10	8,567
40	PRAIRIE	0726	TERRY K-12	231	1,228,785	3,996	1,203	736	614	2,149	248	263	454	28	5,654	263	6,266	9	6,275
41	RAVALLU	0738	VICTOR K-12	306	1,222,877	3,996	954	498	540	2,099	878	235	626	100	5,930	290	5,877	72	5,949
46	SHERIDAN	0828	PLENTYWOOD K-12	538	2,308,351	4,291	1,234	565	557	2,956	567	450	294	52	5,777	542	6,668	27	6,726
50	TETON	0893	DUTTON K-12	174	892,010	5,125	2,894	827	723	2,480	170	450	260	32	7,636	160	7,407	0	7,407
51	TOOLE	0903	SUNBURST K-12	362	1,728,155	4,774	1,348	584	796	2,081	9	780	205	19	5,823	338	5,814	26	5,840
53	VALLEY	0926	GLASGOW K-12	998	4,427,000	4,436	1,807	660	574	1,861	470	176	243	12	5,803	1,015	5,998	10	6,008
53	VALLEY	0937	NASHUA K-12	212	1,084,366	5,115	1,307	564	627	2,378	987	207	385	682	7,137	231	7,618	0	7,618
K-12	WITHIN BUDGET WINDOW			9,712	42,428,766	4,369	1,487	620	617	2,054	614	267	521	187	6,367	9,531	6,844	166	7,010

K-12 ABOVE MAX BUDGET

05	CARBON	0076	BELEFRY K-12	124	838,355	6,761	626	590	901	2,641	0	1,669	63	(0)	6,491	127	8,879	0	8,879
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EXHIBIT 2
DATE 1-31-95

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except internal service funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LEA
(EXCLUDES NON-OP SCHOOLS)

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GIB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
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ELEMENTARIES BELOW BASE

01 BEAVERHEAD	0012	POLARIS ELEM	14	45,130	3,224	814	54	516	1,914	115	93	43	0	3,548	14	3,253	47	3,300
03 BLAINE	0030	HARLEM ELEM	470	1,410,592	3,001	450	97	482	1,681	786	201	2,628	214	6,539	443	6,518	9	6,627
03 BLAINE	1216	N HARLEM COLONY ELEM	11	40,879	3,716	513	11	388	2,394	1,166	24	484	1	4,991	9	5,379	0	5,379
05 CARBON	0056	RED LODGE ELEM	408	1,322,400	3,241	1,095	373	389	1,705	565	93	353	24	4,596	414	4,724	0	4,724
05 CARBON	0060	JOULET ELEM	229	748,485	3,268	836	570	482	1,773	977	115	357	28	5,148	217	5,225	0	5,225
06 CARTER	0070	BOYD ELEM	16	50,706	3,169	1,193	499	330	2,563	0	17	137	0	4,739	11	4,526	163	4,789
06 CARTER	0078	HAMMOND-HAWKS HOW	26	87,793	3,377	1,165	60	423	2,054	0	103	0	0	3,805	22	3,741	0	3,741
06 CARTER	0085	ALBION ELEM	8	35,714	4,464	1,467	248	772	2,300	0	297	72	75	5,230	8	4,746	75	4,821
06 CARTER	0086	PINE HILL-PLAINW EL	14	53,935	3,852	3,333	420	480	2,000	0	290	52	24	6,599	12	7,901	0	7,801
07 CASCADE	0101	CASCADE ELEM	272	910,000	3,346	876	518	567	1,782	627	149	272	(31)	4,761	246	4,955	20	4,975
07 CASCADE	0131	ULM ELEM	132	425,794	3,225	397	170	437	1,715	1,005	38	36	0	3,798	129	3,848	0	3,848
09 CUSTER	0177	TRAIL CREEK EL	10	37,367	3,737	247	72	473	2,120	0	323	0	0	3,253	10	3,979	0	3,979
09 CUSTER	0189	S Y ELEM	8	31,919	3,990	595	110	501	2,200	0	510	65	0	3,981	9	3,811	0	3,811
09 CUSTER	0190	S H-FOSTER CRK ELEM	12	40,045	3,337	530	56	482	2,000	78	413	54	43	3,636	12	3,533	0	3,533
11 DAWSON	0215	BLOOMFIELD ELEM	31	98,548	3,179	681	57	303	1,647	0	127	50	0	2,925	29	2,922	0	2,922
14 FERGUS	1218	AYERS ELEM	15	49,404	3,294	363	237	1,008	2,200	488	418	733	93	4,907	9	5,748	181	5,930
15 FLATHEAD	0312	COLUMBIA FALLS ELEM	1711	5,379,219	3,144	953	524	481	1,763	731	107	235	0	4,967	9	5,748	0	5,748
15 FLATHEAD	0323	KILA ELEM	142	458,176	3,227	570	227	314	1,595	510	39	337	(0)	3,591	133	3,569	15	3,569
15 FLATHEAD	0334	WHITEFISH ELEM	1318	3,941,158	2,890	955	156	417	1,716	506	51	241	8	4,049	1,238	4,258	8	4,266
15 FLATHEAD	0339	EVERGREEN ELEM	770	2,549,067	3,310	720	283	481	1,798	978	35	522	65	4,883	737	4,957	59	5,016
16 GALLATIN	0347	MANHATTAN ELEM	395	1,227,634	3,108	630	117	421	1,760	966	104	235	0	4,224	371	4,063	68	4,132
16 GALLATIN	0354	WILLOW CREEK EL	45	169,863	3,775	1,493	237	425	2,134	21	58	288	0	4,632	45	5,056	0	5,056
16 GALLATIN	0360	THREE FORKS ELEM	296	945,745	3,195	1,546	326	453	1,739	189	206	391	55	4,872	275	4,659	0	4,659
16 GALLATIN	0364	GALLATIN CITY ELEM	163	501,847	3,079	728	326	463	1,689	538	88	100	260	4,213	161	4,077	65	4,142
17 GALLATIN	0370	VALLEYVIEW ELEM	10	37,475	3,748	1,663	180	469	1,100	0	0	64	0	3,476	9	4,250	0	4,250
17 GALLATIN	0382	PINE GROVE ELEM	21	64,120	3,053	979	284	997	1,778	316	700	33	0	5,088	19	4,667	0	4,667
17 GARFIELD	0385	COHAGEN ELEM	8	31,632	3,954	482	85	395	2,428	576	100	0	2,210	3,924	7	4,556	0	4,556
17 GARFIELD	0387	BENZIE ELEM	25	83,746	3,350	286	98	478	2,472	0	550	27	13	3,924	24	4,356	0	4,356
21 HILL	1207	ROCKY BOY ELEM	8	33,034	4,129	642	102	350	2,600	286	1	0	3	4,024	6	4,440	0	4,440
21 JEFFERSON	1207	ROCKY BOY ELEM	375	1,191,328	3,177	27	237	628	1,711	1,343	159	118	2,462	12,456	368	12,456	0	12,456
22 JEFFERSON	0453	WHITEHALL ELEM	410	1,205,014	2,939	742	237	426	1,648	799	91	118	3,884	7,944	386	5,614	0	5,614
22 JEFFERSON	0453	CARDWELL ELEM	50	156,347	3,127	1,115	312	483	1,679	1,093	89	187	(15)	4,783	49	4,248	0	4,248
24 LAKE	0474	ARLEE ELEM	302	992,452	3,286	576	438	632	1,759	0	1,024	2,344	1,534	8,464	288	8,971	0	8,971
24 LAKE	0477	POLSON ELEM	302	992,452	3,286	576	438	632	1,759	0	1,024	2,344	1,534	8,464	288	8,971	0	8,971
24 LAKE	0483	VALLEYVIEW ELEM	21	67,296	3,205	1,289	164	497	1,691	419	130	455	4,229	8,915	1,095	9,078	0	9,078
24 LAKE	0486	SWAN LAKE-SALMON EL	34	101,283	2,979	977	152	346	2,425	0	59	29	11	3,999	22	4,292	0	4,292
25 LAKE	1199	ROMAN ELEM	1147	3,420,369	2,982	252	148	483	1,705	890	76	1,531	900	5,985	1,141	5,631	1	5,633
25 LEWIS & CLARK	0492	E HELENA ELEM	1030	3,153,548	3,064	836	301	408	1,987	833	65	196	6	4,232	1,025	4,244	0	4,244
25 LEWIS & CLARK	0498	AUCHARD CRK ELEM	29	67,933	2,342	246	28	606	1,981	438	1	29	0	3,329	22	3,170	0	3,170
27 LIBERTY	0506	WHITLASH ELEM	12	44,128	3,677	232	300	389	2,768	0	876	72	0	4,637	8	5,582	0	5,582
27 LINCOLN	0533	YAK ELEM	24	81,187	3,383	502	168	334	1,687	599	77	71	0	3,437	25	3,488	0	3,488
27 LINCOLN	0534	TREGO ELEM	91	253,612	2,787	484	141	406	1,480	556	162	616	29	3,875	86	3,853	12	3,865
28 MADISON	0536	ALDER ELEM	28	93,112	3,325	1,680	276	470	1,687	0	355	140	0	4,609	25	4,664	0	4,664
28 MADISON	0537	SHERIDAN ELEM	227	687,005	3,026	505	194	343	1,896	654	97	372	1	4,062	199	4,005	0	4,005

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(EXCLUDES NON-OP SCHOOLS)

01/23/95

FY95 Data

FY94 trustees revenue and expenditures: on a per ANB basis

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	Property Tax	District Other Revenues	County Other Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
28 MADISON	0542	HARRISON ELEM	101	328,039	3,248	1,056	236	440	1,818	419	141	339	15	4,465	95	4,126	0	4,126
30 MEAGHER	0568	LENNER ELEM	13	41,973	3,229	583	7	366	1,914	0	91	43	(17)	2,987	14	2,969	0	2,969
32 MISSOULA	0593	TARGET RANGE ELEM	535	1,748,324	3,268	1,095	249	443	1,766	775	50	194	191	4,762	513	5,029	5	5,034
32 MISSOULA	0597	SEELEY LAKE ELEM	263	814,007	3,095	815	302	485	1,734	632	104	201	20	4,293	229	4,344	14	4,358
33 MUSSLISHELL	0605	ROUNDUP ELEM	498	1,555,946	3,124	583	192	510	2,160	374	231	456	80	4,587	433	4,673	0	4,673
34 PARK	0617	COOKE CITY ELEM	9	36,937	4,104	849	179	361	2,120	0	11	129	(0)	3,649	10	3,744	8	3,744
34 PARK	0620	PINE CREEK ELEM	29	83,778	2,889	787	136	264	1,676	58	0	26	0	2,947	26	3,002	0	3,002
37 PONDERA	0635	SPRINGDALE ELEM	10	41,132	4,113	1,407	203	385	2,054	0	60	51	74	4,234	11	4,021	82	4,103
38 POWDER RIVER	0670	HEART BUTTE ELEM	223	720,051	3,229	9	275	476	1,792	1,146	78	5,024	2,190	10,992	194	10,889	0	10,889
39 POWELL	0719	SO STACEY ELEM	9	35,684	3,965	613	47	645	2,300	203	147	73	0	4,102	8	4,622	0	4,622
41 RAVALLI	0720	ELUSTON ELEM	35	109,587	3,130	856	162	238	1,599	277	112	20	40	3,229	36	3,409	54	3,463
43 ROOSEVELT	0732	AVON ELEM	46	127,217	2,766	548	89	179	1,555	0	289	20	605	3,296	46	4,232	35	4,267
43 SANDERS	0780	STEVENSVILLE EL	897	2,688,062	2,997	669	268	497	1,690	951	100	322	61	4,559	824	4,294	11	4,305
43 SANDERS	0802	WOLF POINT ELEM	757	2,362,917	3,121	270	156	418	1,731	692	88	1,846	1,036	6,238	733	5,560	8	5,568
45 SANDERS	0804	PLAINS ELEM	343	1,062,008	3,096	586	289	459	1,779	661	72	511	0	4,356	330	4,533	0	4,533
45 SANDERS	0808	THOMPSON FALLS ELEM	426	1,387,999	3,258	1,085	277	580	1,721	587	173	473	36	4,934	397	4,740	23	4,763
45 SANDERS	0813	PARADISE ELEM	65	186,745	2,873	504	148	297	1,503	355	136	323	0	3,266	68	3,385	0	3,385
48 STILLWATER	0848	CAMAS PRAIRIE ELEM	12	39,330	3,277	1,364	136	551	2,054	0	622	53	1,608	6,789	11	8,358	0	8,358
50 TETON	0889	COLUMBUS ELEM	408	1,295,380	3,175	866	307	487	1,758	586	102	224	1,629	5,959	408	6,035	4	6,038
55 YELLOWSTONE	0896	BYNUM ELEM	65	177,356	2,729	287	157	316	1,782	197	71	13	2	2,875	61	2,967	0	2,967
55 YELLOWSTONE	0972	GOLDEN RIDGE ELEM	51	138,143	2,709	360	207	394	1,439	642	112	124	4	3,232	49	3,243	0	3,243
55 YELLOWSTONE	0981	CANYON CREEK ELEM	244	747,671	3,064	913	550	433	1,956	947	128	215	0	5,142	207	5,295	0	5,295
56 YELLOWSTONE	0982	ELDER GROVE ELEM	140	704,976	3,092	918	571	332	1,637	809	116	164	92	4,638	209	4,572	0	4,572
56 YELLOWSTONE	0985	ELYSIAN ELEM	228	402,726	2,877	2,259	250	375	1,497	0	100	173	7,464	12,118	132	12,237	0	12,237
56 YELLOWSTONE	0985	HUNTLEY PROJ ELEM	509	1,617,167	3,177	862	298	548	1,709	557	162	259	16	4,411	486	4,734	0	4,734
56 YELLOWSTONE	0989	SHEPHERD ELEM	551	1,590,584	2,887	388	261	360	1,670	685	72	220	1,432	5,089	541	4,965	6	4,971
ELEMENTARIES BELOW BASE		INDEPENDENT ELEM	184	522,969	2,842	1,026	290	309	1,437	578	35	74	(6)	3,743	165	3,769	0	3,769
			18,185	56,174,428	3,089	771	274	463	1,733	695	107	708	738	5,450	17,335	5,391	10	5,401

ELEMENTARIES WITHIN BUDGET WINDOW

01 BEAVERHEAD	0003	GRANT ELEM	26	88,371	3,397	1,522	105	518	1,656	0	317	0	0	4,119	28	5,236	16	5,252
01 BEAVERHEAD	0005	DILLON ELEM	1002	3,447,280	3,440	841	200	450	1,682	860	83	248	0	3,864	975	4,278	0	4,278
01 BEAVERHEAD	0007	WISE RIVER ELEM	23	85,290	3,708	1,404	245	357	1,712	0	52	31	0	4,301	23	4,328	36	4,364
01 BEAVERHEAD	0010	WISDOM ELEM	37	134,836	3,644	1,382	136	288	1,548	121	112	816	0	4,524	48	4,580	0	4,580
01 BEAVERHEAD	0014	JACKSON ELEM	23	85,250	3,707	2,342	169	374	1,799	0	81	0	0	4,765	18	4,877	40	4,917
01 BEAVERHEAD	0015	REICHEL ELEM	20	71,234	3,562	3,849	162	633	1,879	0	532	0	(96)	6,961	15	6,950	0	6,950
02 BIG HORN	0021	PRYOR ELEM	42	205,718	4,898	1,286	1324	864	2,951	1,549	364	11,092	279	19,709	37	17,571	0	17,571
02 BIG HORN	0023	HARDIN ELEM	1295	4,165,794	3,217	588	377	478	1,752	518	478	2,178	2,128	8,144	1,192	7,850	0	7,850
02 BIG HORN	0025	LODGE GRASS ELEM	413	1,492,863	3,615	276	161	685	1,546	92	98	3,143	2,542	9,835	414	10,400	263	10,663
02 BIG HORN	0026	WYOLA ELEM	50	230,357	4,607	3,113	522	1,750	2,996	626	248	7,426	2,697	18,979	41	21,203	134	21,337
03 BLAINE	0028	CHINOOK ELEM	340	1,235,342	3,633	862	598	507	1,883	306	603	244	(0)	4,803	324	5,008	0	5,008
03 BLAINE	0032	CLEVELAND ELEM	7	47,509	6,787	312	334	993	2,600	0	1,041	0	1	5,280	12	6,653	0	6,653
03 BLAINE	0034	ZURICH ELEM	74	224,056	3,028	1,352	507	253	1,532	0	594	120	0	4,359	66	4,791	0	4,791
03 BLAINE	0036	LLOYD ELEM	4	25,231	6,308	1	774	819	3,800	0	534	0	0	5,928	3	9,999	0	9,999

EXHIBIT 2
DATE 1-31-95

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except Internal Service Funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LEA (EXCLUDES NON-OP SCHOOLS)		01/23/95		FY95 Data		FY94 trustees revenue and expenditures: on a per ANB basis													
Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure	
03 BLAINE	0044	TURNER ELEM	56	300,863	5,373	2,657	772	1,014	2,221	381	458	106	42	7,651	65	7,604	21	7,625	
05 CARBON	0063	JACKSON ELEM	11	47,313	4,301	1,462	219	641	1,953	827	375	229	0	5,706	13	5,336	0	5,336	
05 CARBON	0064	LUTHER ELEM	21	73,989	3,523	1,531	276	579	1,712	9	275	85	0	4,468	23	4,160	147	4,307	
05 CARBON	0071	FROMBERG ELEM	131	456,350	3,484	716	428	547	1,870	1,091	120	685	(7)	5,450	117	5,296	0	5,296	
05 CARBON	0073	EDGAR ELEM	23	90,764	3,946	2,176	1,066	687	1,823	0	520	174	11	6,455	17	6,798	47	6,845	
06 CARTER	0083	JOHNSTON ELEM	4	25,231	6,308	2,677	220	537	2,840	0	174	0	(0)	6,449	5	7,210	0	7,210	
06 CARTER	0087	EKALAKA ELEM	110	454,272	4,130	1,771	637	639	1,823	396	220	314	61	5,860	100	5,998	9	6,007	
06 CARTER	0090	RIDGE ELEM	3	24,862	8,287	4,468	211	850	3,200	0	278	139	(96)	9,050	4	7,584	0	7,584	
06 CARTER	0096	ALZADA ELEM	12	59,838	4,987	735	372	372	1,849	8	8	38	141	3,315	16	4,023	0	4,023	
07 CASCADE	0098	GREAT FALLS EL	9211	28,042,215	3,044	696	353	399	1,623	845	55	483	216	4,671	8,948	4,625	42	4,667	
07 CASCADE	0104	CENTERVILLE EL	247	847,295	3,430	529	336	482	1,754	1,039	100	175	(2)	4,413	243	4,636	4	4,640	
07 CASCADE	0112	BELT ELEM	241	836,790	3,472	1,370	358	434	1,761	204	137	228	1,049	5,541	237	5,520	34	5,554	
07 CASCADE	0127	VAUGHN ELEM	166	866,000	4,012	969	314	423	1,836	1,168	46	393	26	5,084	177	5,020	25	5,045	
07 CASCADE	1225	SUN RIVER VALLEY ELM	261	1,024,202	3,924	1,117	510	491	1,827	1,098	150	339	(22)	5,509	254	5,710	37	5,746	
08 CHOUTEAU	0135	FT BENTON ELEM	358	1,304,494	3,644	1,224	200	306	1,674	463	101	383	5	4,357	352	4,400	1	4,401	
08 CHOUTEAU	0137	LOMA ELEM	10	51,236	5,126	4,514	195	321	2,300	0	762	36	0	8,147	8	6,955	0	6,955	
08 CHOUTEAU	0144	BIG SANDY ELEM	177	698,467	3,946	1,822	276	635	1,753	0	358	221	10	5,076	180	5,300	0	5,300	
08 CHOUTEAU	0172	MILES CITY ELEM	7	40,587	5,798	1,231	30	280	2,300	0	1,312	71	5	5,230	8	3,723	0	3,723	
09 CUSTER	0173	KIRCHER ELEM	40	159,458	3,986	588	124	418	1,626	1,010	51	15	4	4,282	1,348	4,562	3	4,565	
09 CUSTER	0179	HKT - BASIN SPR CRK EL	7	33,839	4,834	2,796	323	1,941	2,840	0	2,631	117	0	10,649	5	9,075	0	9,075	
09 CUSTER	0182	COTTONWOOD EL	18	91,893	5,094	681	104	619	2,750	629	478	95	40	5,298	16	5,042	439	5,481	
09 CUSTER	0184	MOON CREEK EL	9	39,576	4,397	2,142	119	635	2,600	0	769	38	0	6,419	6	6,123	0	6,123	
09 CUSTER	0187	KINSEY ELEM	50	157,058	3,141	1,183	234	489	1,622	439	486	250	1,256	5,559	47	5,554	202	5,762	
09 CUSTER	0188	TWIN BUTTES EL	5	28,100	3,620	1,453	230	893	3,245	0	911	140	0	6,874	4	7,542	0	7,542	
11 DAWSON	0206	GLENDINE ELEM	1126	3,930,119	3,490	725	370	489	1,740	887	139	476	4	4,830	1,127	4,964	0	4,964	
11 DAWSON	1193	DEER CREEK ELEM	21	79,471	3,784	794	110	427	1,666	734	330	24	0	4,351	27	4,216	0	4,216	
12 DEER LODGE	0236	ANACONDA ELEM	1169	4,058,843	3,472	649	189	395	1,813	0	1,123	476	0	4,328	1,123	4,179	44	4,223	
12 DEER LODGE	0238	LEWISTOWN ELEM	1183	3,901,815	3,298	456	388	493	1,725	1,031	79	368	143	4,684	1,201	4,474	3	4,477	
14 FERGUS	0260	MADEN ELEM	12	48,181	4,015	50	98	331	2,300	0	142	70	0	2,992	8	4,606	0	4,606	
14 FERGUS	0264	DEERFIELD ELEM	15	56,786	3,786	260	47	245	1,849	416	3	459	0	3,280	16	3,178	0	3,178	
14 FERGUS	0265	COTTONWOOD ELEM	5	29,356	5,871	214	87	52	2,840	260	44	94	0	3,592	5	5,301	0	5,301	
14 FERGUS	0268	GRASS RANGE EL	104	390,386	3,754	771	334	651	2,035	339	273	242	2	4,647	91	5,116	0	5,116	
14 FERGUS	0272	KING COLONY EL	7	33,839	4,834	571	125	556	2,840	0	196	694	0	4,730	5	6,520	0	6,520	
14 FERGUS	0273	MOORE ELEM	95	420,396	4,424	2,234	337	662	1,851	384	196	214	5	5,583	95	5,677	0	5,677	
14 FERGUS	0281	DENTON ELEM	113	502,601	4,448	2,041	314	686	1,838	182	265	248	48	5,388	115	5,374	15	5,388	
14 FERGUS	0283	SPRING CRK COLONY EL	4	31,431	7,858	1,610	114	530	2,840	0	138	8	0	6,522	5	6,054	0	6,054	
15 FLATHEAD	0307	DEER PARK ELEM	96	364,322	3,795	506	135	238	2,009	1,435	69	138	8	4,538	92	4,507	0	4,507	
15 FLATHEAD	0308	FAIR - MONT - EGAN ELEM	157	552,481	3,519	539	409	419	1,996	1,112	47	134	43	4,572	170	4,455	31	4,486	
15 FLATHEAD	0309	SWAN RIVER EL	165	546,930	3,315	539	205	412	1,996	496	47	102	6	3,782	137	4,953	0	4,953	
15 FLATHEAD	0310	KAUSPELL ELEM	2505	8,697,989	3,472	881	210	486	1,803	742	80	303	2	4,506	2,527	4,656	0	4,656	
15 FLATHEAD	0316	CRESTON ELEM	94	285,393	3,036	1,117	357	449	1,662	662	69	92	2	4,410	85	4,433	2	4,435	
15 FLATHEAD	0317	CAVUSE PRAIRIE ELEM	242	830,342	3,431	736	213	385	1,771	1,000	227	111	21	4,465	238	4,477	2	4,480	
15 FLATHEAD	0320	HELENA FLATS EL	212	733,064	3,458	429	238	209	1,750	1,145	15	254	40	4,080	206	4,033	6	4,033	
15 FLATHEAD	0324	BATAVIA ELEM	170	598,324	3,520	401	173	401	1,823	1,304	3	286	9	4,401	159	4,506	0	4,512	
15 FLATHEAD	0327	SOMERS ELEM	464	1,457,851	3,142	1,846	331	432	1,696	341	86	261	31	5,013	417	5,278	30	5,308	
15 FLATHEAD	0330	BIGFORK ELEM	554	1,822,543	3,290	1,508	241	476	1,696	380	131	207	46	4,684	580	4,609	27	4,636	
15 FLATHEAD	0341	MARION ELEM	107	419,578	3,921	1,592	434	289	1,894	645	76	223	5	5,158	107	5,351	0	5,352	

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except internal service funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LFA
(EXCLUDES NON-OP SCHOOLS)

01/23/95

FY95 Data

FY94 trustees revenue and expenditures: on a per ANB basis

Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
15 FLATHEAD	0342	OLNEY-BISSELL ELEM	109	395,085	3,625	1,220	211	473	1,834	773	93	25	16	4,846	105	4,670	16	4,686
15 FLATHEAD	1184	WEST VALLEY EL	289	990,568	3,313	654	215	428	1,772	988	29	100	0	4,186	281	4,140	0	4,140
15 FLATHEAD	1233	WEST GLACIER ELEM	64	239,780	3,747	3,169	309	743	1,730	0	373	100	0	6,423	63	6,339	0	6,339
16 GALLATIN	0350	BOZEMAN ELEM	3383	11,136,151	3,292	984	988	424	1,630	540	107	249	2,855	7,775	3,360	5,239	7	5,246
16 GALLATIN	0357	SPRINGHILL EL	16	60,854	3,803	858	189	430	1,914	626	0	0	0	4,017	14	3,597	0	3,597
16 GALLATIN	0359	COTTONWOOD EL	9	39,576	4,397	2,623	329	463	2,600	108	25	0	(48)	6,100	6	6,202	222	6,434
16 GALLATIN	0362	PASS CREEK ELEM	6	38,550	6,425	32	126	2,106	2,200	0	0	0	0	4,464	9	3,697	261	3,958
16 GALLATIN	0363	MONFORTON EL	224	792,588	3,538	1,155	295	471	1,876	1,054	31	306	2	5,188	207	5,297	0	5,297
16 GALLATIN	0366	ANDERSON ELEM	171	621,588	3,636	866	264	306	1,759	1,163	33	9	34	4,434	172	4,350	2	4,352
16 GALLATIN	0367	LA MOTTE ELEM	40	143,850	3,586	705	162	474	1,531	298	79	314	0	3,454	54	3,371	79	3,450
16 GALLATIN	0373	BELGRADE ELEM	1300	4,268,183	3,283	865	418	474	1,710	904	13	52	9	4,775	1,257	4,772	0	4,772
16 GALLATIN	0376	AMSTERDAM ELEM	83	308,801	3,720	2,626	735	565	1,750	0	139	13	14	5,843	64	5,911	0	5,911
17 GARFIELD	0377	JORDAN ELEM	64	206,655	3,229	1,603	276	403	1,751	0	170	52	1	4,376	52	4,372	143	4,515
17 GARFIELD	0380	BIG DRY CREEK ELEM	3	472,582	3,692	829	434	660	1,944	830	97	0	28	5,113	121	5,116	0	5,116
17 GARFIELD	0382	SAND SPRINGS EL	4	26,350	6,588	281	117	931	3,200	0	1,027	0	1	4,925	5	6,450	0	6,450
17 GARFIELD	0394	ROSS ELEM	2	24,185	12,093	1,421	161	931	3,200	907	318	140	12	6,183	4	7,304	0	7,304
18 GLACIER	0400	BROWNING ELEM	1563	4,942,092	3,162	2,088	257	2,385	5,000	1,297	234	274	153	11,297	2	14,658	0	14,658
18 GLACIER	0402	CUT BANK ELEM	738	2,789,732	3,780	1,316	265	707	1,702	1,224	119	374	4,042	11,541	1,496	11,010	33	11,043
18 GLACIER	0404	E GLACIER PARK ELEM	69	265,226	3,844	1,459	133	681	1,575	366	35	1,661	602	8,836	706	5,509	21	5,530
18 GLACIER	1222	MOUNTAIN VIEW ELEM	20	71,123	3,556	282	11	526	1,699	928	1	27	2,897	3,424	24	3,523	208	3,523
20 GRANITE	0419	DRUMMOND ELEM	133	511,395	3,845	1,106	294	512	1,862	192	139	430	0	8,307	136	9,521	17	9,538
21 HILL	0424	DAVEY ELEM	15	71,100	4,740	8	103	458	2,167	0	1,446	47	0	4,319	13	5,526	0	5,526
21 HILL	0425	BOX ELDER ELEM	180	594,772	3,304	419	144	661	1,807	1,291	144	4780	649	9,895	164	8,189	0	8,189
21 HILL	0427	HAYRE ELEM	1730	5,904,490	3,413	801	330	435	1,668	691	215	441	28	4,609	1,808	4,958	10	4,968
21 HILL	1208	K-G ELEM	109	461,153	4,231	2,441	459	610	1,829	0	217	184	0	5,740	96	6,030	0	6,030
22 JEFFERSON	0432	GILDFORD COLONY ELEM	8	42,454	5,307	798	33	200	2,420	1,235	8	351	0	5,045	9	4,733	0	4,733
22 JEFFERSON	0435	CLANCY ELEM	379	1,300,551	3,432	1,957	555	472	1,634	204	132	138	16	5,107	401	7,108	13	7,121
22 JEFFERSON	0456	BOULDER ELEM	258	951,827	3,728	1,085	312	578	1,865	739	85	148	74	4,885	229	5,111	0	5,111
22 JEFFERSON	0456	MONTANA CITY ELEM	267	1,064,500	3,987	2,032	852	442	1,711	657	122	58	26	5,960	243	4,986	0	4,986
23 JUDITH BASIN	0471	GEYSER ELEM	11	48,800	3,951	705	322	301	1,945	0	125	67	(32)	3,414	15	4,696	0	4,696
23 JUDITH BASIN	0472	RAYNESFORD ELEM	81	320,000	3,352	1,372	219	705	1,928	677	222	394	4	5,350	77	5,759	152	5,911
24 LAKE	1205	CHARLO ELEM	226	757,662	3,352	498	244	571	1,875	1,217	128	704	157	5,293	197	5,383	4	5,386
24 LAKE	1211	UPPERWEST SHORE ELE	19	66,032	3,633	1,073	75	446	1,687	0	371	447	0	4,039	25	4,175	0	4,175
25 LEWIS & CLARK	0487	HELENA ELEM	5308	18,398,128	3,340	1,116	1,071	450	1,645	928	66	213	745	6,234	5,295	5,663	22	5,685
25 LEWIS & CLARK	0491	TRINITY ELEM	292	900,445	3,084	981	306	514	1,484	615	69	197	70	4,266	298	3,889	3	3,892
25 LEWIS & CLARK	0495	WOLF CREEK ELEM	22	77,472	3,521	11,244	1,275	514	4,220	0	2,427	69	436	22,225	9	23,097	0	23,097
25 LEWIS & CLARK	0497	CRAIG ELEM	14	52,786	5,279	1,455	756	337	1,849	0	0	126	0	4,562	15	4,755	0	4,755
26 LIBERTY	0502	AUGUSTA ELEM	98	62,966	4,498	3,222	185	601	2,928	0	30	81	0	7,048	7	6,710	0	6,710
26 LIBERTY	0510	CHESTER ELEM	233	857,747	3,681	1,416	167	700	1,691	149	187	180	32	4,358	99	4,424	12	4,436
27 LINCOLN	1224	LIBERTY ELEM SCHOOL	71	217,127	3,058	151	20	283	1,503	1,315	349	169	0	4,318	231	4,667	0	4,667
27 LINCOLN	0519	TROY ELEM	444	1,583,930	3,567	1,095	303	584	1,858	725	149	420	238	4,939	461	5,038	0	5,038
27 LINCOLN	0527	EUREKA ELEM	557	1,893,896	3,400	543	235	594	1,847	1,024	140	477	99	4,959	531	5,106	14	5,120
27 LINCOLN	0529	FORTINE ELEM	87	270,971	3,115	1,307	252	427	1,541	379	145	174	(13)	4,212	86	4,440	0	4,440
27 LINCOLN	0530	MCCORMICK ELEM	17	63,216	3,719	455	171	759	1,902	160	283	87	53	3,971	21	3,648	0	3,648
27 LINCOLN	0532	SYLVANITE ELEM	13	51,583	3,968	720	205	420	1,879	820	3	472	111	4,631	15	4,249	0	4,249

EXHIBIT 2
DATE 1-31-95

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except Internal Service Funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LFA (EXCLUDES NON-OP SCHOOLS)			FY95 Data			FY94 trustees revenue and expenditures: on a per ANB basis												
Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GTB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
29 MCCONE	0547	CIRCLE ELEM	196	827,795	4,223	1,113	251	455	1,939	328	233	247	1	4,567	205	5,048	0	5,048
29 MCCONE	0562	SOUTHVIEW ELEM	9	44,576	4,953	2,961	485	2,037	2,428	0	2,299	43	115	10,369	7	8,321	0	8,321
29 MCCONE	0566	VIDA ELEM	18	76,637	4,369	4,081	491	1,139	1,778	0	1,793	72	639	9,993	19	10,336	0	10,336
30 MEACHER	0569	WHT SULPHUR SPGS ELE	206	817,120	3,967	1,823	442	610	1,732	194	124	498	(129)	5,295	188	5,397	24	5,421
30 MEACHER	0574	RINGLING ELEM	7	37,317	5,331	2,248	77	476	2,840	0	120	113	0	5,874	5	8,508	0	8,508
31 MINERAL	0576	AUBERTON ELEM	158	639,637	4,048	1,289	256	494	1,818	739	128	209	0	4,934	157	5,057	0	5,057
31 MINERAL	0578	SUPERIOR ELEM	325	1,127,720	3,470	856	210	554	1,796	874	152	185	2	4,629	336	5,029	0	5,029
31 MINERAL	0581	ST REGIS ELEM	164	634,824	3,871	1,360	210	546	1,801	379	122	266	27	4,711	164	5,576	0	5,576
32 MISSOULA	0583	MISSOULA ELEM	6077	21,276,440	3,501	1,452	632	457	1,663	770	71	354	2,455	7,855	6,336	6,336	0	6,336
32 MISSOULA	0586	HELIGATE ELEM	1108	3,425,150	3,091	1,388	260	419	1,706	700	84	336	6	4,930	1,003	5,252	6	5,258
32 MISSOULA	0588	LOLO ELEM	634	2,081,346	3,283	680	418	364	1,640	1,297	32	289	1,953	6,674	637	6,442	0	6,442
32 MISSOULA	0589	POTOMAC ELEM	111	418,974	3,775	1,084	341	634	2,295	522	114	96	12	5,098	109	5,017	93	5,110
32 MISSOULA	0590	BONNER ELEM	438	1,566,295	3,576	1,396	269	450	1,752	665	76	326	19	4,954	433	5,310	2	5,312
32 MISSOULA	0591	WOODMAN ELEM	67	293,913	4,387	826	117	676	1,979	856	337	270	2	5,061	68	5,402	7	5,408
32 MISSOULA	0592	DESMET SCHOOL	134	505,071	3,769	1,939	323	505	1,821	674	86	501	3,779	9,629	132	6,347	27	6,374
32 MISSOULA	0595	CLINTON ELEM	254	913,806	3,598	936	147	590	1,801	1,038	74	132	0	4,933	248	5,081	28	5,109
33 MUSSELSHELL	0600	MUSSELSHELL ELEM	26	96,709	3,720	330	489	493	1,853	0	1,180	345	79	4,770	21	5,639	132	5,772
33 MUSSELSHELL	0607	MELSTONE ELEM	79	320,666	4,059	822	405	687	2,465	857	567	363	24	6,192	67	6,225	0	6,225
34 PARK	0612	LIVINGSTON ELEM	1192	4,138,210	3,472	1,002	265	418	1,771	913	84	308	54	4,815	1,092	5,999	5	6,004
34 PARK	0614	GARDNER ELEM	224	759,597	3,391	1,547	496	549	1,890	460	143	1,090	2,039	8,214	197	7,198	1	7,198
34 PARK	1215	ARROWHEAD ELEM	51	175,507	3,441	1,796	350	536	1,534	0	279	571	8	5,074	53	4,791	1	4,792
34 PARK	1227	SHIELDS VLY ELEM SCH I	86	756,802	3,409	874	314	456	1,743	464	112	287	31	4,281	224	4,241	0	4,241
36 PHILLIPS	0647	DOOSON ELEM	222	357,197	4,153	1,025	378	689	1,996	757	171	1,310	1,140	7,468	92	7,494	0	7,494
36 PHILLIPS	0658	MALTA ELEM	467	1,724,542	3,693	998	404	536	1,753	453	199	346	0	4,689	460	4,742	0	4,742
37 PONDERRA	0671	DUPUYER ELEM	29	99,992	3,448	1,295	471	294	1,733	27	78	141	0	4,038	28	3,957	36	3,957
37 PONDERRA	0674	CONRAD ELEM	575	2,015,918	3,506	812	402	498	1,700	477	342	198	65	4,494	573	4,766	45	4,766
37 PONDERRA	0679	VALER ELEM	195	695,319	3,566	807	262	483	1,775	674	174	256	11	4,442	205	4,309	0	4,309
37 PONDERRA	0684	MAAMI ELEM	20	77,973	3,899	602	48	290	1,793	245	24	30	0	3,032	21	2,995	15	3,010
38 POWDER RIVER	0692	BIDDLE ELEM	23	79,722	3,466	538	133	350	1,759	45	754	0	0	3,580	20	3,951	0	3,951
38 POWDER RIVER	0702	BILLUP ELEM	2	24,311	12,155	111	34	740	2,840	0	147	0	0	3,872	5	5,125	0	5,125
38 POWDER RIVER	0705	BROADUS ELEM	216	913,619	4,230	1,534	292	559	1,862	599	101	436	0	5,383	211	4,427	0	4,427
39 POWELL	0711	HOKKANOK ELEM	6	30,970	5,162	1,126	58	418	2,428	482	44	0	59	4,615	7	4,427	0	4,427
39 POWELL	0712	DEER LODGE ELEM	688	2,601,692	3,782	895	306	466	1,813	917	133	481	17	5,027	667	5,513	0	5,513
39 POWELL	0715	OVANDO ELEM	31	110,000	3,548	1,766	306	357	2,298	0	133	28	5	4,833	22	4,675	60	5,233
39 POWELL	0717	HELMVILLE ELEM	28	99,051	3,538	1,545	196	538	1,699	0	327	336	0	4,641	24	4,675	16	4,690
39 POWELL	0718	GARRISON ELEM	15	61,136	4,076	13	295	392	1,849	0	0	43	2,188	4,791	16	7,052	19	7,052
39 POWELL	0721	GOLD CREEK ELEM	16	59,654	3,728	452	333	110	2,054	0	265	0	0	3,213	11	4,860	31	4,860
41 RAYALL	0741	LONE ROCK ELEM	156	494,380	3,169	1,093	235	497	1,626	974	65	179	39	4,709	166	4,598	0	4,598
42 RICHLAND	0745	SIDNEY ELEM	1088	3,873,690	3,560	1,083	759	610	1,705	534	468	324	4	4,860	1,066	5,130	0	5,130
42 RICHLAND	0747	SAVAGE ELEM	130	485,000	3,731	466	907	772	1,757	726	173	320	75	4,887	139	4,844	76	4,921
42 RICHLAND	0749	BROBSON ELEM	5	34,991	6,998	996	447	628	1,522	142	890	22	0	6,870	9	9,612	0	9,612
43 ROOSEVELT	0754	RAU ELEM	60	227,529	3,792	1,522	447	628	1,522	142	890	22	0	5,163	58	5,407	0	5,407
43 ROOSEVELT	0774	FRONTIER ELEM	143	599,072	4,189	1,693	1,079	468	1,828	158	297	304	471	6,298	141	5,982	58	6,040
43 ROOSEVELT	0775	POPULAR ELEM	758	2,417,133	3,189	903	205	478	1,761	822	57	3,125	3,641	11,244	679	11,210	14	11,224
43 ROOSEVELT	0777	CLUBERTON ELEM	212	795,294	3,751	1,214	173	621	1,705	291	344	733	702	5,884	227	5,938	20	6,003
43 ROOSEVELT	0782	BROCKTON ELEM	106	387,566	3,656	391	97	920	2,095	1,594	148	436	271	9,822	83	9,238	0	9,238
43 ROOSEVELT	0786	FROID ELEM	82	380,153	4,636	2,131	235	702	1,845	274	665	668	1,053	7,573	90	7,536	0	7,536

DATA PROVIDED BY OFFICE OF PUBLIC INSTRUCTION
Revenue and Expenditure Data from Trustees' Financial Summary
All Funds except internal service funds

Total Expenditures per ANB, FY94
Sorted by level and by General Fund Spending Category

CALCULATIONS BY LEA (EXCLUDES NON-OP SCHOOLS)		01/23/95		FY95 Data		FY94 trustees revenue and expenditures: on a per ANB basis												
Co County	LE ID	District	FY95 ANB	FY95 Adopted GF Budget	FY95 GF Budget per anb	District Property Tax	District Other Revenues	Other County Revenues	State Equalization Revenue	State GIB	Other State Revenue	Federal Revenue	Other Financing Sources	Total Revenue	FY94 ANB	Current Expenditure	Other Financing Uses	Total Expenditure
44 ROSEBUD	0788	ROCK SPRING ELEM	5	29,334	5,867	1,881	443	430	2,840	0	87	0	0	5,686	5	5,536	0	5,536
44 ROSEBUD	0789	BIRNEY ELEM	18	65,389	3,633	703	691	395	1,759	335	90	79	94	4,182	18	4,136	19	4,156
44 ROSEBUD	0790	FORSTHY ELEM	447	1,687,500	3,775	1,266	324	569	1,745	626	178	318	172	5,197	449	4,944	0	4,944
44 ROSEBUD	0792	LAME DEER ELEM	434	1,428,254	3,291	24	283	1,060	2,144	1,494	234	4,818	1,004	11,061	363	10,689	11	10,680
44 ROSEBUD	0794	ROSEBUD ELEM	81	365,465	4,512	2,248	323	830	1,955	364	299	297	45	6,362	83	5,701	14	5,716
44 ROSEBUD	0800	ASHLAND ELEM	110	440,000	4,000	536	373	644	2,017	875	610	1,604	1,110	7,898	123	7,898	0	7,898
45 SANDERS	0807	TROUT CREEK ELEM	102	365,551	3,584	2,968	253	477	1,468	0	152	356	0	5,684	100	5,336	0	5,336
45 SANDERS	0809	DIXON ELEM	61	230,000	3,770	1,360	561	682	1,768	702	164	2,787	4,231	12,254	52	11,230	293	11,523
45 SANDERS	0811	NOXON ELEM	200	737,614	3,688	2,049	201	632	1,735	0	164	435	55	5,272	201	5,182	82	5,264
45 SANDERS	0814	HOT SPRINGS ELEM	155	535,213	3,453	1,152	232	604	1,900	1,042	155	441	(9)	5,525	136	5,219	1	5,220
47 SILVER BOW	0840	BUTTE ELEM	3887	14,875,625	3,827	1,367	601	535	1,749	653	100	216	6	5,225	3,755	5,072	6	5,078
47 SILVER BOW	0842	RAMSAY ELEM	165	601,983	3,648	2,386	149	683	1,753	0	256	94	0	5,320	159	5,023	0	5,023
47 SILVER BOW	0843	DIVIDE ELEM	16	59,654	3,728	1,925	106	497	2,169	0	51	47	0	4,794	13	4,919	0	4,919
47 SILVER BOW	0844	MELROSE ELEM	20	83,622	4,181	982	1,057	467	1,787	269	0	0	0	4,563	18	4,824	0	4,824
48 STILLWATER	0846	PARK CITY ELEM	218	739,272	3,391	489	296	385	1,821	715	112	246	11	4,075	208	4,083	11	4,094
48 STILLWATER	0850	REDFORD ELEM	52	255,508	4,914	2,734	1,111	1,097	2,986	478	212	232	0	8,850	43	16,933	0	16,933
48 STILLWATER	0857	NYE ELEM	10	42,444	4,244	5,533	1,022	567	7,598	0	744	185	0	16,068	3	16,876	0	16,876
48 STILLWATER	0861	ASAAROCKE ELEM	290	953,888	3,289	967	348	477	1,728	417	115	87	0	4,139	274	4,285	0	4,285
49 SWEET GRASS	0865	BIG TIMBER ELEM	335	1,101,560	3,288	807	325	604	1,758	728	262	215	73	4,691	309	4,738	72	4,811
49 SWEET GRASS	0872	MELVILLE ELEM	19	84,797	4,463	1,689	325	504	1,767	0	157	35	0	4,609	18	5,233	0	5,233
49 SWEET GRASS	0873	GREYHOUND ELEM	35	119,107	3,403	1,158	202	392	1,617	0	258	20	0	3,647	33	3,778	0	3,778
49 SWEET GRASS	0881	MCLEOD ELEM	10	48,270	4,827	3,169	300	476	2,000	0	222	94	0	3,880	12	4,814	0	4,814
50 TETON	0883	CHOTEAU ELEM	6	1,156,693	5,264	3,169	316	460	1,738	617	105	374	21	4,555	338	4,183	53	4,236
50 TETON	0890	FAIRFIELD ELEM	213	773,865	3,633	925	179	470	1,961	966	149	121	0	4,656	201	4,884	0	4,884
50 TETON	0894	POWER ELEM	101	433,517	4,292	1,288	380	512	1,872	912	180	168	12	5,333	113	5,249	4	5,253
50 TETON	0898	PENDROY ELEM	19	68,564	3,609	264	167	628	2,200	0	633	69	0	3,960	9	4,958	0	4,958
50 TETON	0900	GREENFIELD ELEM	66	280,900	4,256	808	410	598	1,919	779	170	120	13	4,817	66	4,958	0	4,958
51 TOOLE	0910	SHELBY ELEM	532	1,894,500	3,561	858	223	328	1,699	543	159	218	43	4,070	515	4,348	0	4,348
52 TREASURE	0922	HYSHAM ELEM	128	508,458	3,972	1,872	283	599	1,773	0	218	715	(85)	5,375	137	5,469	15	5,483
53 VALLEY	0927	FRAZER ELEM	117	426,549	3,646	1,406	172	688	2,088	882	73	5,379	199	10,888	107	10,962	28	10,962
54 WHEATLAND	0944	TWO DOT ELEM	6	38,550	6,425	4,112	182	490	1,100	0	148	0	0	6,031	9	6,055	0	6,055
54 WHEATLAND	0945	HARLOWTON ELEM	205	777,327	3,792	641	140	546	1,876	869	84	52	0	4,207	210	4,269	9	4,278
54 WHEATLAND	0947	SHAWMUT ELEM	13	55,000	4,231	0	151	293	2,300	0	46	0	1,372	4,161	8	5,838	0	5,838
54 WHEATLAND	0948	JUDITH GAP ELEM	97	381,709	3,935	1,348	186	428	1,855	464	103	408	(6)	4,837	91	5,026	0	5,026
56 YELLOWSTONE	0955	BILLINGS ELEM	10911	36,574,390	3,334	1,348	236	504	1,749	689	110	328	26	4,531	10,659	4,512	26	4,539
56 YELLOWSTONE	0957	LOCKWOOD ELEM	1226	4,073,932	3,323	839	291	455	1,686	767	101	230	62	4,432	1,174	4,323	13	4,336
56 YELLOWSTONE	0958	BLUE CREEK ELEM	101	325,000	3,218	1,137	203	207	1,460	351	23	28	78	3,907	111	3,907	78	3,985
56 YELLOWSTONE	0970	LAUREL ELEM	1249	4,425,431	3,543	1,070	349	484	1,710	666	109	192	78	4,658	1,210	4,735	20	4,735
56 YELLOWSTONE	0976	MORIN ELEM	33	111,740	3,386	617	233	678	1,604	0	391	981	1,855	6,360	35	6,798	0	6,798
56 YELLOWSTONE	0987	PIONEER ELEM	73	222,844	3,053	952	377	453	1,506	593	127	132	289	4,429	66	4,157	10	4,167
56 YELLOWSTONE	1196	YELLOWSTONE EDUCATI	49	180,761	3,689	0	40,683	2,273	1,726	0	0	3,873	0	48,555	22	41,043	0	41,043
ELEMENTARIES WITHIN BUDGET WINDOW			82,760	283,643,745	3,427	999	422	485	1,725	736	120	495	607	5,589	80,546	5,356	18	5,374

ELEMENTARIES ABOVE MAX BUDGET

EXHIBIT 3
DATE 1/31/95
SB

3

EDUCATION SUBCOMMITTEE

JANUARY 31, 1996

1) LINE ITEM VOCATIONAL EDUCATION AND ADD THE FOLLOWING LANGUAGE:

"THE ADMINISTRATIVE BUDGET IN LINE ITEM [VOCATIONAL EDUCATION] SHALL NOT BE REDUCED BY OPI FROM THE LEVEL SHOWN. OPI SHALL INCLUDE NO LESS THAN 6.5 FTE IN THE OPERATING BUDGET FOR VOCATIONAL EDUCATION FOR FISCAL 1996 AND FISCAL 1997"

2) POSSIBLE LANGUAGE:

"APPROPRIATIONS INCLUDED IN ITEMS [THE DISTRIBUTION TO SCHOOLS PROGRAM] CANNOT BE TRANSFERRED TO THE ADMINISTRATION PROGRAM OR USED TO FUND ADMINISTRATIVE EXPENSES OF THE AGENCY."

EXHIBIT 4DATE 1/31/95

SB

5100 00 00000

MONTANA UNIVERSITY SYSTEM

Jan. 6, 1995

Budget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996-1997
<u>Agency Name</u>								
Commissioner of Higher Ed								
General Fund	\$10,689,553	\$533,808	\$1,354,490	\$12,577,851	\$505,387	\$3,461,172	\$14,656,112	\$27,233,963
State Special	0	\$0	0	0	\$0	0	0	0
Federal	9,028,506	\$1,205,036	(152,389)	10,081,153	\$1,479,179	(153,073)	10,354,612	20,435,765
Proprietary	17,004,465	\$1,726,394	0	18,730,859	\$2,496,396	0	19,500,861	38,231,720
Mill Levy								0
Tuition and Fees			5,616,017	5,616,017		8,622,291	8,622,291	14,238,308
Other								
Total	\$36,722,524	\$3,465,238	\$6,818,118	\$47,005,880	\$4,480,962	\$11,930,390	\$53,133,876	\$100,139,756
<u>Colleges of Technology</u>								
<u>Billings</u>								
General Fund	\$1,353,293	(\$53,717)	(\$15,243)	\$1,284,333	(\$39,388)	(\$15,266)	\$1,298,639	\$2,582,972
State Special		\$0		0	\$0			0
Federal		\$0		0	\$0			0
Proprietary		\$0		0	\$0		0	0
Mill Levy	327,741	\$12,650		340,391	\$19,458		347,199	687,590
Tuition and Fees	463,569	\$159,082		622,651	\$187,705		651,274	1,273,925
Other	10,411	\$0		10,411	\$0		10,411	20,822
Total Funding	\$2,155,014	\$118,015	(\$15,243)	\$2,257,786	\$167,775	(\$15,266)	2,307,523	\$4,565,309
Butte				0			0	0
General Fund	\$1,258,864	(\$88,950)	(\$13,071)	\$1,156,843	(\$72,834)	(\$11,728)	\$1,174,302	\$2,331,145
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	81,383	\$3,005		84,388	4,692		86,075	170,463
Tuition and Fees	348,780	\$193,838		542,618	245,005		593,785	1,136,403
Other	0	\$9,823		9,823	9,823		9,823	19,646
Total Funding	\$1,689,027	\$117,716	(\$13,071)	\$1,793,672	\$186,686	(\$11,728)	1,863,985	\$3,657,657
Great Falls				0			0	0
General Fund	\$1,705,789	\$42,063	(\$20,135)	\$1,727,717	\$108,122	(\$20,376)	\$1,793,535	\$3,521,252
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	156,776	\$5,953		162,729	9,207		165,983	328,712
Tuition and Fees	666,787	\$381,627		1,048,414	489,266		1,156,053	2,204,467
Other	3,509	\$14,714		18,223	14,714		18,223	36,446
Total Funding	\$2,532,861	\$444,357	(\$20,135)	\$2,957,083	\$621,309	(\$20,376)	3,133,794	\$6,090,877
Helena				0			0	0
General Fund	\$1,931,604	(\$101,492)	(\$19,526)	\$1,810,586	(\$21,806)	(\$20,380)	\$1,889,418	\$3,700,004
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	114,499	\$4,345		118,844	6,722		121,221	240,065
Tuition and Fees	576,756	\$205,224		781,980	303,323		880,079	1,662,059
Other	12,265	\$3,331		15,596	3,331		15,596	31,192
Total Funding	\$2,635,124	\$111,408	(\$19,526)	\$2,727,006	\$291,570	(\$20,380)	2,906,314	\$5,633,320
Missoula				0			0	0
General Fund	\$2,011,514	\$203,887	(\$25,084)	\$2,190,317	\$280,579	(\$24,398)	\$2,267,695	\$4,458,012
State Special		\$0		0	0			0
Federal		\$0		0	0			0
Proprietary		\$0		0	0		0	0
Mill Levy	211,601	\$8,207		219,808	12,603		224,204	444,012
Tuition and Fees	637,844	\$275,281		913,125	360,108		997,952	1,911,077
Other	15,188	\$0		15,188	0		15,188	30,376
Total Funding	\$2,876,147	\$487,375	(\$25,084)	\$3,338,438	\$653,290	(\$24,398)	3,505,039	\$6,843,477
General Fund	\$8,261,064	\$1,791	(\$93,059)	\$8,169,796	\$254,673	(\$92,148)	\$8,423,589	\$16,593,385
State Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mill Levy	\$892,000	\$34,160	\$0	\$926,160	\$52,682	\$0	\$944,682	\$1,870,842
Tuition and Fees	\$2,693,736	\$1,215,052	\$0	\$3,908,788	\$1,585,407	\$0	\$4,279,143	\$8,187,931
Other	\$41,373	\$27,868	\$0	\$69,241	\$27,868	\$0	\$69,241	\$138,482
Total Vo-Techs	\$11,888,173	\$1,278,871	(\$93,059)	\$13,073,985	\$1,920,630	(\$92,148)	\$13,716,655	\$26,790,640

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MONTANA UNIVERSITY SYSTEM
Jan. 6, 1995

Budget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996-1997
<u>University Units</u>								
UM-Missoula				\$0			\$0	\$0
General Fund	\$23,685,189	(\$362,370)	(\$491,247)	\$22,831,572	(\$224,084)	(\$501,437)	\$22,959,668	\$45,791,240
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	6,088,873	(\$1,165,989)		4,922,884	(\$1,027,741)		5,061,132	9,984,016
Tuition and Fees	21,998,908	\$2,327,403		24,326,311	\$2,603,738		24,602,646	48,928,957
Other	169,641	\$0		169,641	\$0		169,641	339,282
Total Funding	\$51,942,611	\$799,044	(\$491,247)	\$52,250,408	\$1,351,913	(\$501,437)	52,793,087	\$105,043,495
MSU-Bozeman				0			0	0
General Fund	\$28,780,101	\$601,626	(\$467,924)	\$28,913,803	\$1,064,902	(\$470,255)	\$29,374,748	\$58,288,551
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	6,094,652	(\$1,167,095)		4,927,557	(\$1,028,716)		5,065,936	9,993,493
Tuition and Fees	19,074,343	\$4,164,204		23,238,547	\$4,320,806		23,395,149	46,633,696
Other	406,986	\$0		406,986	\$0		406,986	813,972
Total Funding	\$54,356,082	\$3,598,735	(\$467,924)	\$57,486,893	\$4,356,992	(\$470,255)	58,242,819	\$115,729,712
UM-MT Tech				0			0	0
General Fund	\$6,915,275	\$205,226	(\$82,310)	\$7,038,191	\$222,859	(\$82,804)	\$7,055,330	\$14,093,521
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	1,057,622	(\$202,529)		855,093	(\$178,516)		879,106	1,734,199
Tuition and Fees	3,096,709	\$565,485		3,662,194	\$595,857		3,692,566	7,354,760
Other	89,102	\$0		89,102	\$0		89,102	178,204
Total Funding	\$11,158,708	\$568,182	(\$82,310)	\$11,644,580	\$640,200	(\$82,804)	11,716,104	\$23,360,684
MSU-Billings				0			0	0
General Fund	\$9,107,556	\$29,219	(\$156,769)	\$8,980,006	\$32,153	(\$162,060)	\$8,977,649	\$17,957,655
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	2,015,711	(\$385,998)		1,629,713	(\$340,231)		1,675,480	3,305,193
Tuition and Fees	5,229,124	\$953,339		6,182,463	\$1,166,967		6,396,091	12,578,554
Other	61,666	(\$18,166)		43,500	(\$18,166)		43,500	87,000
Total Funding	\$16,414,057	\$578,394	(\$156,769)	\$16,835,682	\$840,723	(\$162,060)	17,092,720	\$33,928,402
MSU-Northern				0			0	0
General Fund	\$5,149,705	\$146,681	(\$77,032)	\$5,219,354	\$142,995	(\$78,701)	\$5,213,999	\$10,433,353
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	1,074,319	(\$205,728)		868,591	(\$181,335)		892,984	1,761,575
Tuition and Fees	2,640,860	\$613,689		3,254,549	\$680,188		3,321,048	6,575,597
Other	36,344	\$0		36,344	\$0		36,344	72,688
Total Funding	\$8,901,228	\$554,642	(\$77,032)	\$9,378,838	\$641,848	(\$78,701)	9,464,375	\$18,843,213
UM-Western				0			0	0
General Fund	\$3,163,740	\$108,919	(\$53,575)	\$3,219,084	\$126,139	(\$54,752)	\$3,235,127	\$6,454,211
State Special		\$0		0	\$0		0	0
Federal		\$0		0	\$0		0	0
Proprietary		\$0		0	\$0		0	0
Mill Levy	625,454	(\$119,770)		505,684	(\$105,569)		519,885	1,025,569
Tuition and Fees	1,519,158	\$570,481		2,089,639	\$651,709		2,170,867	4,260,506
Other	22,966	(\$46)		22,920	(\$46)		22,920	45,840
Total Funding	\$5,331,318	\$559,584	(\$53,575)	\$5,837,327	\$672,233	(\$54,752)	5,948,799	\$11,786,126
General Fund	\$76,801,566	\$729,301	(\$1,328,857)	\$76,202,010	\$1,364,964	(\$1,350,009)	\$76,816,521	\$153,018,531
State Special	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proprietary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mill Levy	\$16,956,631	(\$3,247,109)	\$0	\$13,709,522	(\$2,862,108)	\$0	\$14,094,523	\$27,804,045
Tuition and Fees	\$53,559,102	\$9,194,601	\$0	\$62,753,703	\$10,019,265	\$0	\$63,578,367	\$126,332,070
Other	\$786,705	(\$18,212)	\$0	\$768,493	(\$18,212)	\$0	\$768,493	\$1,536,986
Total Units	\$148,104,004	\$6,658,581	(\$1,328,857)	\$153,433,728	\$8,503,909	(\$1,350,009)	\$155,257,904	\$308,691,632

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MONTANA UNIVERSITY SYSTEM

Jan. 6, 1995

Budget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996 - 1997
<u>Agencies</u>								
Ag Experiment Station							\$0	\$0
General Fund	\$7,282,766	\$92,114	(\$197,967)	\$7,176,913	\$122,984	(\$198,335)	\$7,207,415	\$14,384,328
State Special		\$0		\$0	\$0			0
Federal	1,905,475	\$17,114		\$1,922,589	\$17,114		1,922,589	3,845,178
Proprietary	883,074	\$19,858	(12,326)	\$890,606	\$23,219	(12,409)	893,884	1,784,490
Mill Levy		\$0		\$0	\$0			0
Tuition and Fees		\$0		\$0	\$0			0
Other	0	\$0		\$0	\$0			0
Total Funding	\$10,071,315	\$129,086	(\$210,293)	\$9,990,108	\$163,317	(\$210,744)	10,023,888	\$20,013,996
Extension Service				\$0			\$0	\$0
General Fund	\$2,812,019	\$120,598	(\$117,463)	\$2,815,154	\$123,908	(\$117,549)	\$2,818,378	\$5,633,532
State Special		\$0		0	\$0			0
Federal	2,153,560	\$141,008		2,294,568	\$141,008		2,294,568	4,589,136
Proprietary		\$0		\$0	\$0			0
Mill Levy		\$0		\$0	\$0			0
Tuition and Fees		\$0		\$0	\$0			0
Other	0	\$0		\$0	\$0			0
Total Funding	\$4,965,579	\$261,606	(\$117,463)	\$5,109,722	\$264,916	(\$117,549)	5,112,946	\$10,222,668
Forestry				\$0			\$0	\$0
General Fund	\$684,610	\$38,313		\$722,923	\$39,250	\$0	\$723,860	\$1,446,783
State Special		\$0		0	\$0			0
Federal		\$0		\$0	\$0			0
Proprietary		\$0		\$0	\$0			0
Mill Levy		\$0		\$0	\$0			0
Tuition and Fees		\$0		\$0	\$0			0
Other	0	\$0		\$0	\$0			0
Total Funding	\$684,610	\$38,313	\$0	\$722,923	\$39,250	\$0	723,860	\$1,446,783
Bureau of Mines				\$0				\$0
General Fund	\$1,309,175	\$41,881	(\$27,143)	\$1,323,913	\$43,743	(\$27,166)	\$1,325,752	\$2,649,665
State Special	529,201	\$136,799		666,000	\$136,799		\$666,000	1,332,000
Federal		\$0		\$0	\$0		\$0	0
Proprietary	33,660	\$10,340		44,000	\$10,340		\$44,000	88,000
Mill Levy		\$0		\$0	\$0		\$0	0
Tuition and Fees		\$0		\$0	\$0		\$0	0
Other	0	\$0		\$0	\$0		\$0	0
Total Funding	\$1,872,036	\$189,020	(\$27,143)	\$2,033,913	\$190,882	(\$27,166)	2,035,752	\$4,069,665
Fire Services Training				\$0				\$0
General Fund	\$244,532	\$8,971	\$0	\$253,503	\$7,023	\$0	\$251,555	\$505,058
State Special		\$0		0	\$0		\$0	0
Federal		\$0		\$0	\$0		\$0	0
Proprietary		\$0		0	\$0		\$0	0
Mill Levy		\$0		\$0	\$0		\$0	0
Tuition and Fees		\$0		\$0	\$0		\$0	0
Other	0	\$0		\$0	\$0		\$0	0
Total Funding	\$244,532	\$8,971	\$0	\$253,503	\$7,023	\$0	251,555	\$505,058
General Fund	\$12,333,102	\$301,877	(\$342,573)	\$12,292,406	\$336,908	(\$343,050)	\$12,326,960	\$24,619,366
State Special	\$529,201	\$136,799	\$0	\$666,000	\$136,799	\$0	\$666,000	\$1,332,000
Federal	\$4,059,035	\$158,122	\$0	\$4,217,157	\$158,122	\$0	\$4,217,157	\$8,434,314
Proprietary	\$916,734	\$30,198	(\$12,326)	\$934,606	\$33,559	(\$12,409)	\$937,884	\$1,872,490
Mill Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$17,838,072	\$626,996	(\$354,899)	\$18,110,169	\$665,388	(\$355,459)	\$18,148,001	\$36,258,170

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MONTANA UNIVERSITY SYSTEM
Jan. 6, 1995

Budget Item	Funding Base	Funding Present Law FY1996	Funding New Proposals FY1996	Total Budget FY1996	Funding Present Law FY1997	Funding New Proposals FY1997	Total Budget FY1997	Total Budget FY1996-1997
Grand Total				\$0				\$0
General Fund	\$108,085,285	\$1,566,777	(\$409,999)	\$109,242,063	\$2,461,932	\$1,675,965	\$112,223,182	\$221,465,245
State Special	\$529,201	\$136,799	\$0	\$666,000	\$136,799	\$0	\$666,000	1,332,000
Federal	\$13,087,541	\$1,363,158	(\$152,389)	\$14,298,310	\$1,637,301	(\$153,073)	\$14,571,769	28,870,079
Proprietary	\$17,921,199	\$1,756,592	(\$12,326)	\$19,665,465	\$2,529,955	(\$12,409)	\$20,438,745	40,104,210
Mill Levy	\$17,848,631	(\$3,212,949)	\$0	\$14,635,682	(\$2,809,426)	\$0	\$15,039,205	29,674,887
Tuition and Fees	\$56,252,838	\$10,409,653	\$5,616,017	\$72,278,508	\$11,604,672	\$8,622,291	\$76,479,801	148,758,309
Other	\$828,078	\$9,656	\$0	\$837,734	\$9,656	\$0	\$837,734	1,675,468
Total Funding	\$214,552,773	\$12,029,686	\$5,041,303	\$231,623,762	\$15,570,889	\$10,132,774	240,256,436	\$471,880,198
Grand Total Biennium								
General Fund	\$108,085,285	4,028,709	1,265,966	221,465,245				
State Special	\$529,201	273,598	0	1,332,000				
Federal	\$13,087,541	3,000,459	(305,462)	28,870,079				
Proprietary	\$17,921,199	4,286,547	(24,735)	40,104,210				
Mill Levy	\$17,848,631	(6,022,375)	0	29,674,887				
Tuition and Fees	\$56,252,838	22,014,325	14,238,308	148,758,309				
Other	\$828,078	19,312	0	1,675,468				
Total Funding	\$214,552,773	27,600,575	15,174,077	471,880,198				
Percent General Fund	50.38%	14.60%	8.34%	46.93%				
Percent Mill Levy	8.32%	-21.82%	0.00%	6.29%				
Percent Tuition	26.22%	79.76%	93.83%	31.52%				

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EXHIBIT

DATE

SB

Accounting Entity 02443
Accounting Entity Name - U Millage - 5100

	FY '93	FY '94	FY '95	FY '96	FY '97
Beginning Balance	\$2,931,522	\$3,212,631	(\$527,410)	(\$1,239,410)	(\$1,451,932)
Revenues					
1.	\$14,043,891	\$13,216,589	\$13,187,000	\$13,497,000	\$13,840,000
2.	\$14,043,891	\$13,216,589	\$13,187,000	\$13,497,000	\$13,840,000
Total Funds Available					
Disbursements					
1.	\$13,762,781	\$16,956,631	\$13,899,000	\$13,709,522	\$14,094,523
2.	\$13,762,781	\$16,956,631	\$13,899,000	\$13,709,522	\$14,094,523
Adjustments					
1.	(\$1)	\$1			
2.					
3.					
Total Adjustments	(\$1)	\$1	\$0	\$0	\$0
Ending Balance	\$3,212,631	(\$527,410)	(\$1,239,410)	(\$1,451,932)	(\$1,706,455)

Accounting Entity 02127
 Accounting Entity Name – Vo–Tech Millage – 5102

	<u>FY '93</u>	<u>FY '94</u>	<u>FY '95</u>	<u>FY '96</u>	<u>FY '97</u>
Beginning Balance	\$48,429	(\$6,156)	\$76,433	\$126,433	\$190,273
Revenues					
1.	\$895,874	\$974,589	\$958,000	\$990,000	\$1,024,000
2.	\$895,874	\$974,589	\$958,000	\$990,000	\$1,024,000
Total Funds Available					
Disbursements					
1.	\$981,480	\$892,000	\$908,000	\$926,160	\$944,682
2.	\$981,480	\$892,000	\$908,000	\$926,160	\$944,682
Total Disbursements					
Adjustments					
1.	\$31,021				
2.					
3.					
Total Adjustments	\$31,021	\$0	\$0	\$0	\$0
Ending Balance	(\$6,156)	\$76,433	\$126,433	\$190,273	\$269,591

HOUSE OF REPRESENTATIVES
VISITORS REGISTER

Education

SUB-COMMITTEE

DATE Jan 31, 1995

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NAME AND ADDRESS	REPRESENTING	Support	Oppose
<u>Don Kothu</u>	<u>Deerborn Com College</u>		
<u>Pete Joseph</u>	<u>MFT</u>		
<u>Sheldy Stranz</u>	<u>WMC-UM</u>		

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