

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
076 School for the Blind-State Operations	5,444,838	88	5,664,901	95	5,828,513	96	6,456,180	97	6,202,650	96	6,202,650	96	6,551,343	97	6,296,820	96	6,296,820	96
077 School for the Blind-Federal Operations	231,735	6	702,581	5	720,871	6	907,464	5	907,464	5	907,464	5	912,238	5	912,238	5	912,238	5
086 Braille Textbooks	168,333	0	168,024	0	175,000	0	200,000	0	168,024	0	168,024	0	200,000	0	168,024	0	168,024	0
1TC Medicaid Provider-Federal	84,329	0	195,000	0	195,000	0	0	0	0	0	0	0	0	0	0	0	0	0
A19 School for the Blind-Cash Operations	60,407	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0
Total	5,989,642	94	7,155,014	100	7,343,892	102	7,988,152	102	7,702,646	101	7,702,646	101	8,088,089	102	7,801,590	101	7,801,590	101

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,184,526	16.4	1,250,047	14.9	1,250,047	13.5	1,250,047	14.2	1,250,047	14.2	1,255,539	13.4	1,255,539	14.1	1,255,539	14.1
General Revenue	4000010	5,613,171	77.5	5,895,249	70.1	6,656,180	72.0	6,228,174	70.6	6,228,174	70.6	6,751,343	72.2	6,322,344	70.9	6,322,344	70.9
Federal Revenue	4000020	316,064	4.4	897,581	10.7	907,464	9.8	907,464	10.3	907,464	10.3	912,238	9.8	912,238	10.2	912,238	10.2
Cash Fund	4000045	125,928	1.7	424,508	5.1	430,000	4.7	430,000	4.9	430,000	4.9	433,000	4.6	433,000	4.9	433,000	4.9
Merit Adjustment Fund	4000055	0	0.0	43,794	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	0	0.0	(106,118)	(1.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		7,239,689	100.0	8,405,061	100.0	9,243,691	100.0	8,815,685	100.0	8,815,685	100.0	9,352,120	100.0	8,923,121	100.0	8,923,121	100.0
Excess Appropriation/(Funding)		(1,250,047)		(1,250,047)		(1,255,539)		(1,113,039)		(1,113,039)		(1,264,031)		(1,121,531)		(1,121,531)	
Grand Total		5,989,642		7,155,014		7,988,152		7,702,646		7,702,646		8,088,089		7,801,590		7,801,590	

Inter-Agency Fund transfer represents the balance of funds allocated by ASB to the Arkansas School for the Deaf (ASD) for costs associated with the legislatively authorized paying account provided for in Section 11 of Act 326 of 2007. Funding support for the paying account is calculated based on student ratio population for each school.

The difference between the ending fund balance for FY2010 and the beginning fund balance for FY2011 in the Executive & Legislative Recommendation columns is \$142,500 and represents unfunded appropriation recommended for the State Operations appropriation (App. 076).

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extra curricular activities. All costs associated with this appropriation are funded with stabilized general revenue and provides the majority of support for the school.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and one unclassified position reflects similar line item salary adjustments in accordance with the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level for ASB totals \$5,986,779 for FY2010 and \$6,079,952 for FY2011. Change Level requests for both appropriation and funding total \$469,401 for FY2010 and \$471,391 for FY2011 and are as follows:

- ASB requests two (2) new Grade C119 Certified Masters Teacher positions. Salary and matching costs total \$96,745 for FY2011 and \$98,735 for FY2011. These positions are requested in the "Birth to Kindergarten" Program, created in FY2007. This program is the only birth to five years of age program for blind and visually impaired babies and toddlers in Arkansas. The focus of the program is to provide enrollees with public school entry skills equal to their sighted peers. According to ASB, the program has grown to serve ninety (90) children since inception and cannot continue to adequately address needs of the students without additional manpower. Currently, there are two (2) staff positions assigned to this program, yielding a staff/child ratio of 1 staff to 45 children.
- Change Levels of \$12,171 in appropriation and funding for Extra Help and associated matching costs is requested each year. The primary justification given by ASB for the increase is the dramatic increase in costs of providing substitute teachers where and when necessary.
- A total of \$25,000 each year is requested to restore Authorized Level for Capital Outlay to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- For Operating Expenses, a total of \$47,500 each year is requested primarily to support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs for facilities and have increased travel reimbursement costs for staff who are required to travel the State providing services to the visually impaired.
- Increases of \$150,000 each year is requested for Special Maintenance in order to provide support for preventative maintenance on fifteen (15) campus buildings, of which the newest is over thirty (30) years old. This request reflects an increase of \$100,000 each year over current Authorized Level.
- In the area of Summer Projects, ASB is requesting an additional \$105,000 each year to support increased costs associated with the provision of a three (3) week summer school for ASB students as well as Extra Curricular & Shift Differential Pay for eligible employees. Special language currently permits costs associated with Summer Projects, Shift Differential, & Extra Curricular Activities to be paid as a transfer from the Summer Projects line item to salaries and matching line items as appropriate.

- For Professional Fees, \$25,000 each year is requested to support costs of services provided by occupational, physical, and speech therapists and physicians as well as to provide for costs of providing in-service training on the ASB campus for required professional development for teachers and other staff.
- A total of \$7,985 in Change Levels are requested for Conference Fees & Travel each year. According to ASB, this request is made to support increased costs of providing a minimum of sixty (60) hours of professional in-service training to teachers and other professional staff. This is a standard for professional staff established by the Department of Education.

The Executive Recommendation provides \$48,371 for FY2010 and \$49,368 for FY2011 in Regular Salary and associated Personal Services Matching appropriation and new general revenue funding for one (1) Certified Masters Teacher position. The Agency Request in appropriation only is recommended for Operating Expenses and Capital Outlay. For the Special Maintenance and Summer Projects line items, the Executive Recommendation provides for Authorized Level. All other line items are recommended at Base Level for each year.

In addition to the appropriation and general revenue funding recommended for the Certified Masters Teacher position as described above, the Executive Recommendation also provides \$25,000 each year in new general revenue funding above Base Level. In summary, new general revenue funding recommended above Base Level totals \$73,371 for FY2010 and \$74,368 for FY2011.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,124,699	3,376,921	3,381,231	3,612,860	3,577,306	3,577,306	3,691,048	3,654,677	3,654,677
	#Positions	87	95	96	97	96	96	97	96	96
Extra Help	5010001	14,422	15,000	15,000	25,000	15,000	15,000	25,000	15,000	15,000
	#Extra Help	3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	1,049,043	1,098,465	1,142,767	1,288,320	1,273,329	1,273,329	1,305,295	1,290,128	1,290,128
Overtime	5010006	8,846	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	775,445	777,500	777,500	825,000	825,000	825,000	825,000	825,000	825,000
Conference & Travel Expenses	5050009	16,860	17,015	17,015	25,000	17,015	17,015	25,000	17,015	17,015
Professional Fees	5060010	88,170	100,000	100,000	125,000	100,000	100,000	125,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	24,638	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Special Maintenance	5120032	249,239	200,000	250,000	350,000	250,000	250,000	350,000	250,000	250,000
Vocational Workstudy	5900046	5,458	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	88,018	45,000	90,000	150,000	90,000	90,000	150,000	90,000	90,000
Total		5,444,838	5,664,901	5,828,513	6,456,180	6,202,650	6,202,650	6,551,343	6,296,820	6,296,820
Funding Sources										
General Revenue	4000010	5,444,838	5,727,225		6,456,180	6,060,150	6,060,150	6,551,343	6,154,320	6,154,320
Merit Adjustment Fund	4000055	0	43,794		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	0	(106,118)		0	0	0	0	0	0
Total Funding		5,444,838	5,664,901		6,456,180	6,060,150	6,060,150	6,551,343	6,154,320	6,154,320
Excess Appropriation/(Funding)		0	0		0	142,500	142,500	0	142,500	142,500
Grand Total		5,444,838	5,664,901		6,456,180	6,202,650	6,202,650	6,551,343	6,296,820	6,296,820

Inter-agency fund transfer represents the balance of funds allocated by ASB to the Arkansas School for the Deaf (ASD) for costs associated with the legislatively authorized paying account provided for in Section 11 of Act 326 of 2007. Funding support for the paying account is calculated based on student ratio population for each school.

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, Medicaid reimbursements, and an Adaptive Technology Grant received through the State Department of Education.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level is \$608,464 for FY2010 and \$613,238 for FY2011.

ASD is requesting Change Levels totaling \$299,000 each year. Of this amount, \$154,000 each year is requested for Capital Outlay. The Capital Outlay request is composed of the restoration of the FY09 Authorized Level in Federal Operations and an additional \$50,000 each year currently authorized in the Medicaid Provider - Federal appropriation (App. 1TC). This request will provide authority to replace equipment that is beyond repair, obsolete, or too expensive to maintain. The balance of the request for Operating Expenses (\$55,000/year), Conference Fees & Travel (\$5,000/year), and Professional Fees (\$85,000/year) represents the requested reallocation of Base Levels for the Medicaid Provider - Federal appropriation (Fund Center 1TC) within this appropriation. According to the Agency, such a transfer/reallocation will provide for better internal management control.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	150,434	163,147	176,363	167,481	167,481	167,481	171,403	171,403	171,403
#Positions		6	5	6	5	5	5	5	5	5
Extra Help	5010001	13,086	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		5	12	12	12	12	12	12	12	12
Personal Services Matching	5010003	59,803	59,570	64,644	65,119	65,119	65,119	65,971	65,971	65,971
Operating Expenses	5020002	2,350	186,050	186,050	241,050	241,050	241,050	241,050	241,050	241,050
Conference & Travel Expenses	5050009	6,062	56,382	56,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	0	118,432	118,432	203,432	203,432	203,432	203,432	203,432	203,432
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	104,000	104,000	154,000	154,000	154,000	154,000	154,000	154,000
Total		231,735	702,581	720,871	907,464	907,464	907,464	912,238	912,238	912,238

Funding Sources										
Federal Revenue	4000020	231,735	702,581		907,464	907,464	907,464	912,238	912,238	912,238
Total Funding		231,735	702,581		907,464	907,464	907,464	912,238	912,238	912,238
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		231,735	702,581		907,464	907,464	907,464	912,238	912,238	912,238

Change Level requests for Operating Expenses, Conference & Travel Expenses, and Professional Fees total \$145,000 each year & represent the Agency's Request to reallocate the Medicaid Provider - Federal appropriation (Fund Center 1TC) within this appropriation to provide the Agency with improved internal management control.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase Braille and Large Print textbooks for visually impaired students attending public schools. This appropriation is funded from general revenue.

Change Levels totaling \$31,976 each year in appropriation and funding are requested to support the increased costs of Braille and Large Print textbooks to be used by ASB and the public schools. ASB serves as a clearing house to public schools for the distribution of these materials. According to ASB, the cost of these textbooks continue to rise with some books anticipated to be as much as \$10,000 to \$15,000 per book. Also, this request includes copying, postage, and freight costs associated with shipping the materials to various public schools.

The Executive Recommendation provides for Base Level each year of the 2009-11 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Braille Textbooks 5900046	168,333	168,024	175,000	200,000	168,024	168,024	200,000	168,024	168,024
Total	168,333	168,024	175,000	200,000	168,024	168,024	200,000	168,024	168,024
Funding Sources									
General Revenue 4000010	168,333	168,024		200,000	168,024	168,024	200,000	168,024	168,024
Total Funding	168,333	168,024		200,000	168,024	168,024	200,000	168,024	168,024
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	168,333	168,024		200,000	168,024	168,024	200,000	168,024	168,024

Analysis of Budget Request

Appropriation: 1TC - Medicaid Provider-Federal

Funding Sources: FEC - Federal Operations - School for the Blind

The Medicaid Provider - Federal appropriation is federally funded from the Arkansas Medicaid Program and also receives funds from an Adaptive Assistance Grant from the Arkansas Department of Workforce Education. Approximately 75% of the students at the school are eligible for Medicaid and these funds may be used to purchase materials and equipment needed by these students for such services as occupational therapy, speech therapy, and physical therapy. Funds are generated through services provided to Medicaid eligible children. Matching funds in the amount of approximately twenty-eight percent (28%) are required and are paid to the State Department of Education from general revenue.

The Base Level for this appropriation is \$145,000 each year. For the 2009-2011 biennium, the Agency is requesting negative Change Levels totaling \$145,000 each year in order that this program may be reallocated within the ASB - Federal Operations appropriation (Fund Center 077). According to the Agency, such a reallocation will provide for better internal management control. A similar reallocation for the Medicaid Provider Program operated by the School for the Deaf was made several years ago and is now requested for the School for the Blind.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1TC - Medicaid Provider-Federal

Funding Sources: FEC - Federal Operations - School for the Blind

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	21,352	55,000	55,000	0	0	0	0	0	0
Conference & Travel Expenses	5050009	1,306	5,000	5,000	0	0	0	0	0	0
Professional Fees	5060010	55,151	85,000	85,000	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,520	50,000	50,000	0	0	0	0	0	0
Total		84,329	195,000	195,000	0	0	0	0	0	0
Funding Sources										
Federal Revenue	4000020	84,329	195,000		0	0	0	0	0	0
Total Funding		84,329	195,000		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		84,329	195,000		0	0	0	0	0	0

Agency requests that this appropriation be reallocated within the Federal Operations appropriation (Fund Center 077) to provide the Agency with improved internal management control.

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

In addition to the Base Level of \$374,508 each year, Change Levels totaling \$50,000 each year of the 2009-2011 biennium is requested for Capital Outlay. This request would restore the FY09 Authorized Level for Capital Outlay and provide authority for equipment purchases in the areas of food service and maintenance.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	54,785	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	5,622	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total		60,407	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508

Funding Sources										
Fund Balance	4000005	1,184,526	1,250,047		1,250,047	1,250,047	1,250,047	1,255,539	1,255,539	1,255,539
Cash Fund	4000045	125,928	424,508		430,000	430,000	430,000	433,000	433,000	433,000
Total Funding		1,310,454	1,674,555		1,680,047	1,680,047	1,680,047	1,688,539	1,688,539	1,688,539
Excess Appropriation/(Funding)		(1,250,047)	(1,250,047)		(1,255,539)	(1,255,539)	(1,255,539)	(1,264,031)	(1,264,031)	(1,264,031)
Grand Total		60,407	424,508		424,508	424,508	424,508	424,508	424,508	424,508