

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
056 School for the Deaf-State Operations	9,410,193	155	10,282,313	166	10,461,252	171	11,127,143	166	11,102,143	166	11,102,143	166	11,274,726	166	11,249,726	166	11,249,726	166
058 School for the Deaf-Federal Operations	754,365	10	1,323,370	10	1,503,242	12	1,345,616	10	1,345,616	10	1,345,616	10	1,357,110	10	1,357,110	10	1,357,110	10
A10 School for the Deaf-Cash Operations	99,654	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0
Total	10,264,212	165	12,047,819	176	12,406,630	183	12,914,895	176	12,889,895	176	12,889,895	176	13,073,972	176	13,048,972	176	13,048,972	176

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	297,609	2.8	320,998	2.6			320,998	2.4	320,998	2.5	320,998	2.5	323,862	2.4	323,862	2.5	323,862	2.5
General Revenue	4000010	9,374,131	88.6	10,088,186	81.6			11,127,143	84.0	10,881,346	83.7	10,881,346	83.7	11,274,726	84.1	11,028,929	83.8	11,028,929	83.8
Federal Revenue	4000020	754,365	7.1	1,323,370	10.7			1,345,616	10.2	1,345,616	10.4	1,345,616	10.4	1,357,110	10.1	1,357,110	10.3	1,357,110	10.3
Cash Fund	4000045	123,043	1.2	442,136	3.6			445,000	3.4	445,000	3.4	445,000	3.4	455,000	3.4	455,000	3.5	455,000	3.5
Merit Adjustment Fund	4000055	0	0.0	67,029	0.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Daycare Lease Payments	4000183	0	0.0	20,980	0.2			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	36,062	0.3	0	0.0			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	0.9			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		10,585,210	100.0	12,368,817	100.0			13,238,757	100.0	12,992,960	100.0	12,992,960	100.0	13,410,698	100.0	13,164,901	100.0	13,164,901	100.0
Excess Appropriation/(Funding)		(320,998)		(320,998)				(323,862)		(103,065)		(103,065)		(336,726)		(115,929)		(115,929)	
Grand Total		10,264,212		12,047,819				12,914,895		12,889,895		12,889,895		13,073,972		13,048,972		13,048,972	

Inter-Agency transfer reflects receipt of fund transfer from the Arkansas School for the Blind (ASB) & represents ASB's share of costs associated with the legislatively authorized paying account provided for in Section 14 of Act 328 of 2007. Funding support for the paying account is calculated based on student population ratio at 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 \$220,797 and represents unfunded appropriation recommended for the State Operations appropriation (App. 056).

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement. The primary source of funding for this appropriation is general revenue.

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 ASD totals \$10,781,346 for FY2010 and \$10,928,929 for FY2011. Change Level requests for ASD total \$345,797 in appropriation and funding each year of the 2009-2011 biennium and are as follows:

- Change Levels of \$30,429 each year are requested for Extra Help and associated matching costs. According to ASD, this request is made to help support program services due to expanded enrollment in the Early Intervention Program serving birth to kindergarten children. According to ASD, research suggests that early intervention services are critical in the development of communication, language, social, and cognitive skills as a foundation for subsequent educational growth.
- For Operating Expenses, \$150,000 each year is requested as follows:
 - In the area of technology and consistent with the Agency's technology plan, \$20,000 in Change Levels is requested each year for Operating Expenses to support additional costs associated with the replacement of computers, smart-boards, printers, cameras, projectors, computer software, etc. used as educational tools in teaching deaf and hearing impaired students.
 - Due to increases in the costs of fuel, \$90,000 is requested each year to cover the rising costs of utilities, security service expenses, and increased contracted costs of transporting ASB and ASD students to and from home each weekend as well as running a daily fleet of vehicles for both schools. This request would also support costs related to staff whose duties require regularly scheduled weekly home visits to deaf/hearing impaired students all over the State.
 - Increased operating funds and appropriation in the amount of \$40,000 each year are requested to support contracting costs of Interpreters. According to ASD, lack of availability of certified teachers with signing skills has increased the need for these services.

- A total of \$65,000 each year is requested for Capital Outlay to restore the FY09 Authorized Level and enable the Agency to purchase equipment in service delivery areas such as vocational education, food service, library holdings, and maintenance and janitorial services.
- For Special Maintenance, a Change Level of \$25,368 each year is requested to meet anticipated costs associated with upkeep and maintenance of aging campus buildings. The goal is to improve functionality of buildings for students and staff.
- An increase of \$25,000 each year is requested for Professional Fees to support the need for increased services and rates for occupational and physical therapy, physician services, and contracted services for staff in-service training.
- For the Miscellaneous Activities line item, a Change Level of \$50,000 each year is requested to restore the FY09 Authorized Level and support costs related to summer school, shift differential pay, and extracurricular pay for eligible employees. In addition, ASD is requesting a revision to special language which would permit the use of Miscellaneous Activities for payment of Interpreter service fees.

The Executive Recommendation provides for Agency Request in appropriation only each year with the exception of Professional Fees, which is recommended at Base Level each year.

In addition, new general revenue funding of \$100,000 each year above Base Level is recommended for each year of the 2009-2011 biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	4,947,868	5,661,004	5,638,245	5,907,566	5,907,566	5,907,566	6,028,822	6,028,822	6,028,822
#Positions		155	166	171	166	166	166	166	166	166
Extra Help	5010001	74,832	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		23	23	23	23	23	23	23	23	23
Personal Services Matching	5010003	1,751,851	1,872,872	1,959,202	2,155,772	2,155,772	2,155,772	2,182,099	2,182,099	2,182,099
Overtime	5010006	7,083	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,647,727	1,651,305	1,651,305	1,801,305	1,801,305	1,801,305	1,801,305	1,801,305	1,801,305
Conference & Travel Expenses	5050009	24,342	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	75,356	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	100,514	25,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Special Maintenance	5120032	447,851	424,632	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Vocational Workstudy	5900046	1,746	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	255,207	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Miscellaneous Activities	5900048	75,816	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		9,410,193	10,282,313	10,461,252	11,127,143	11,102,143	11,102,143	11,274,726	11,249,726	11,249,726

Funding Sources										
General Revenue	4000010	9,374,131	10,088,186		11,127,143	10,881,346	10,881,346	11,274,726	11,028,929	11,028,929
Merit Adjustment Fund	4000055	0	67,029		0	0	0	0	0	0
Daycare Lease Payments	4000183	0	20,980		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	36,062	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	0	106,118		0	0	0	0	0	0
Total Funding		9,410,193	10,282,313		11,127,143	10,881,346	10,881,346	11,274,726	11,028,929	11,028,929
Excess Appropriation/(Funding)		0	0		0	220,797	220,797	0	220,797	220,797
Grand Total		9,410,193	10,282,313		11,127,143	11,102,143	11,102,143	11,274,726	11,249,726	11,249,726

Inter-agency transfer reflects receipt of fund transfer from the Arkansas School for the Blind (ASB) and represents ASB's share of costs associated with the legislatively authorized paying account provided for in Section 14 of Act 328 of 2007. Funding support for the paying account is calculated based on student population ratio at each school.

Capital Outlay expenditures for FY08 exceed Authorized Level due to transfers from the Motor Vehicle Acquisition Fund.

The FY09 Budget amount in Regular Salaries exceeds Authorized amount due to salary adjustments made during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

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 totals \$1,216,116 for FY2010 and \$1,227,610 for FY2011.

ASD is requesting Change Levels totaling \$129,500 each year for restoration of the FY09 Authorized Level for Capital Outlay to provide authority for the replacement of items that are beyond repair, obsolete, or too expensive to maintain.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	408,576	422,515	559,772	433,171	433,171	433,171	442,613	442,613	442,613
#Positions		10	10	12	10	10	10	10	10	10
Extra Help	5010001	24,204	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		8	32	32	32	32	32	32	32	32
Personal Services Matching	5010003	134,111	142,135	184,750	153,725	153,725	153,725	155,777	155,777	155,777
Operating Expenses	5020002	85,958	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	35,407	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	66,109	286,200	286,200	286,200	286,200	286,200	286,200	286,200	286,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	129,500	129,500	129,500	129,500	129,500	129,500	129,500	129,500
Total		754,365	1,323,370	1,503,242	1,345,616	1,345,616	1,345,616	1,357,110	1,357,110	1,357,110
Funding Sources										
Federal Revenue	4000020	754,365	1,323,370		1,345,616	1,345,616	1,345,616	1,357,110	1,357,110	1,357,110
Total Funding		754,365	1,323,370		1,345,616	1,345,616	1,345,616	1,357,110	1,357,110	1,357,110
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		754,365	1,323,370		1,345,616	1,345,616	1,345,616	1,357,110	1,357,110	1,357,110

Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

In addition to Base Level, Change Levels totaling \$75,000 each year of the 2009-2011 biennium are requested to restore the FY09 Authorized Level for Capital Outlay and will be used to provide authority for the purchase of replacement equipment items, primarily in food service and maintenance areas, that are beyond repair, obsolete, or too expensive to maintain.

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: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	80,221	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	3,482	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Special Maintenance	5120032	15,951	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
Total		99,654	442,136	442,136	442,136	442,136	442,136	442,136	442,136	442,136

Funding Sources										
Fund Balance	4000005	297,609	320,998		320,998	320,998	320,998	323,862	323,862	323,862
Cash Fund	4000045	123,043	442,136		445,000	445,000	445,000	455,000	455,000	455,000
Total Funding		420,652	763,134		765,998	765,998	765,998	778,862	778,862	778,862
Excess Appropriation/(Funding)		(320,998)	(320,998)		(323,862)	(323,862)	(323,862)	(336,726)	(336,726)	(336,726)
Grand Total		99,654	442,136		442,136	442,136	442,136	442,136	442,136	442,136