

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	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	5,772,287	87	5,814,511	92	6,464,007	92	6,362,090	95	6,428,373	95	6,428,373	95	6,368,205	95	6,434,202	95	6,434,202	95
077 School for the Blind-Federal Operations	439,284	2	748,580	2	751,049	2	750,117	2	751,399	2	751,399	2	750,117	2	751,399	2	751,399	2
086 Braille Textbooks	148,024	0	148,024	0	148,024	0	173,024	0	173,024	0	173,024	0	173,024	0	173,024	0	173,024	0
A19 School for the Blind-Cash Operations	50,256	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
<b>Total</b>	<b>6,409,851</b>	<b>89</b>	<b>7,135,623</b>	<b>94</b>	<b>7,787,588</b>	<b>94</b>	<b>7,709,739</b>	<b>97</b>	<b>7,777,304</b>	<b>97</b>	<b>7,777,304</b>	<b>97</b>	<b>7,715,854</b>	<b>97</b>	<b>7,783,133</b>	<b>97</b>	<b>7,783,133</b>	<b>97</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,286,734	16.7	1,285,178	15.9	962,759	11.5	962,759	11.6	962,759	11.6	640,340	8.0	640,340	8.1	640,340	8.1
General Revenue	4000010	6,225,369	80.9	6,110,288	75.5	6,638,163	79.5	6,454,446	78.0	6,454,446	78.0	6,644,278	82.7	6,460,275	81.2	6,460,275	81.2
Federal Revenue	4000020	439,284	5.7	748,580	9.2	750,117	9.0	751,399	9.1	751,399	9.1	750,117	9.3	751,399	9.4	751,399	9.4
Cash Fund	4000045	48,700	0.6	102,089	1.3	102,089	1.2	102,089	1.2	102,089	1.2	102,089	1.3	102,089	1.3	102,089	1.3
Merit Adjustment Fund	4000055	68,222	0.9	127,428	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(373,280)	(4.9)	(275,181)	(3.4)	(103,049)	(1.2)	0	0.0	0	0.0	(103,049)	(1.3)	0	0.0	0	0.0
<b>Total Funds</b>		<b>7,695,029</b>	<b>100.0</b>	<b>8,098,382</b>	<b>100.0</b>	<b>8,350,079</b>	<b>100.0</b>	<b>8,270,693</b>	<b>100.0</b>	<b>8,270,693</b>	<b>100.0</b>	<b>8,033,775</b>	<b>100.0</b>	<b>7,954,103</b>	<b>100.0</b>	<b>7,954,103</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,285,178)		(962,759)		(640,340)		(493,389)		(493,389)		(317,921)		(170,970)		(170,970)	
<b>Grand Total</b>		<b>6,409,851</b>		<b>7,135,623</b>		<b>7,709,739</b>		<b>7,777,304</b>		<b>7,777,304</b>		<b>7,715,854</b>		<b>7,783,133</b>		<b>7,783,133</b>	

Variances in fund balance due to unfunded appropriation in appropriation (076) School for the Blind-State Operations.

## **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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The agency Base Level request for appropriation and general revenue funding is \$6,092,880 in FY14 and \$6,098,707 in FY15.

The agency Change Level request for appropriation and general revenue funding is \$269,210 in FY14 and \$269,498 in FY15 and reflects the following:

- ASB requests the reclassification of eleven (11) positions totaling \$19,210 in Regular Salaries and Personal Services Matching for both FY14 and \$19,498 in FY15. Reclassification of these positions is being requested due to the increased amount and differentiation of workloads, and are as follows:
  - Reclass of Agency Fiscal Manager (C121) position to Fiscal Support Manager (C123)
  - Reclass of Information Systems Coordination Specialist (C119) to Information Systems Coordinator (C124)
  - Reclass of Baker (C104) to Food Preparation Coordinator (C108)
  - Reclass of two (2) Cooks (C104) to Food Preparation Coordinators (C108)
  - Reclass of six (6) Food Preparation Technicians (C102) to Cooks (C104)
- \$100,000 in Operating Expenses is requested each year of the biennium due to an increased need in maintenance and janitorial supplies.
- \$25,000 in Capital Outlay is requested each year of the biennium to purchase adaptive technology items for students.
- \$125,000 each year is requested for Special Maintenance in order to provide facility updates on fifteen (15) campus buildings, of which the newest is over thirty (30) years old.

The Executive Recommendation provides for Base Level in addition to the following:

- Appropriation and general revenue funding for reclassification of nine (9) positions totaling \$9,742 in Regular Salaries and Personal Services Matching for FY14 and \$9,886 in FY15. Those positions recommended for reclass are:
  - Baker (C104) to Food Preparation Coordinator (C108)
  - Two (2) Cooks (C104) to Food Preparation Coordinators (C108)
  - Six (6) Food Preparation Technicians (C102) to Cooks (C104)\$100,000 each year in appropriation only for Operating Expenses.
- \$25,000 each year in appropriation only for Capital Outlay.
- \$125,000 each year in appropriation only for Special Maintenance.

Additionally, the Executive Recommendation provides that the Board of Trustees for the Arkansas School for the Blind and Arkansas School for the Deaf consider discontinuing the annual fund transfer from the Arkansas School for the Blind to the Arkansas School for the Deaf.

The Legislative Recommendation concurs with Executive Recommendation.

## Appropriation Summary

**Appropriation:** 076 - School for the Blind-State Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,586,324	3,488,487	3,838,395	3,660,226	3,714,437	3,714,437	3,664,926	3,719,137	3,719,137
<b>#Positions</b>		<b>87</b>	<b>92</b>	<b>92</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>
Extra Help	5010001	7,089	13,650	15,000	14,325	14,325	14,325	14,325	14,325	14,325
<b>#Extra Help</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	1,205,226	1,201,429	1,273,597	1,351,594	1,363,666	1,363,666	1,353,009	1,364,795	1,364,795
Overtime	5010006	2,389	19,220	20,000	19,220	19,220	19,220	19,220	19,220	19,220
Operating Expenses	5020002	651,821	724,710	825,000	824,710	824,710	824,710	824,710	824,710	824,710
Conference & Travel Expenses	5050009	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees	5060010	84,617	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	17,290	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Special Maintenance	5120032	119,991	125,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Vocational Workstudy	5900046	4,143	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	76,382	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
<b>Total</b>		<b>5,772,287</b>	<b>5,814,511</b>	<b>6,464,007</b>	<b>6,362,090</b>	<b>6,428,373</b>	<b>6,428,373</b>	<b>6,368,205</b>	<b>6,434,202</b>	<b>6,434,202</b>

Funding Sources										
General Revenue	4000010	6,077,345	5,962,264		6,465,139	6,281,422	6,281,422	6,471,254	6,287,251	6,287,251
Merit Adjustment Fund	4000055	68,222	127,428		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(373,280)	(275,181)		(103,049)	0	0	(103,049)	0	0
<b>Total Funding</b>		<b>5,772,287</b>	<b>5,814,511</b>		<b>6,362,090</b>	<b>6,281,422</b>	<b>6,281,422</b>	<b>6,368,205</b>	<b>6,287,251</b>	<b>6,287,251</b>
Excess Appropriation/(Funding)		0	0		0	146,951	146,951	0	146,951	146,951
<b>Grand Total</b>		<b>5,772,287</b>	<b>5,814,511</b>		<b>6,362,090</b>	<b>6,428,373</b>	<b>6,428,373</b>	<b>6,368,205</b>	<b>6,434,202</b>	<b>6,434,202</b>

## **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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The agency Base Level request for this appropriation is \$596,117 each year of the biennium.

The agency Change Level request for this appropriation is \$154,000 each year of the biennium. This request will restore Capital Outlay to the FY2013 authorized level, and allow ASB to replace equipment that is beyond repair, obsolete, or too expensive to maintain.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

## Appropriation Summary

**Appropriation:** 077 - School for the Blind-Federal Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	54,956	51,788	53,954	51,788	52,822	52,822	51,788	52,822	52,822
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Extra Help	5010001	14,400	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>		<b>7</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	24,336	21,928	22,231	23,465	23,713	23,713	23,465	23,713	23,713
Operating Expenses	5020002	196,414	241,050	241,050	241,050	241,050	241,050	241,050	241,050	241,050
Conference & Travel Expenses	5050009	9,968	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	129,215	203,432	203,432	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	9,995	154,000	154,000	154,000	154,000	154,000	154,000	154,000	154,000
<b>Total</b>		<b>439,284</b>	<b>748,580</b>	<b>751,049</b>	<b>750,117</b>	<b>751,399</b>	<b>751,399</b>	<b>750,117</b>	<b>751,399</b>	<b>751,399</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	439,284	748,580		750,117	751,399	751,399	750,117	751,399	751,399
Total Funding		439,284	748,580		750,117	751,399	751,399	750,117	751,399	751,399
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>439,284</b>	<b>748,580</b>		<b>750,117</b>	<b>751,399</b>	<b>751,399</b>	<b>750,117</b>	<b>751,399</b>	<b>751,399</b>

## **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 and distribute Braille and Large Print textbooks for visually impaired students attending public schools. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage and freight costs associated with shipping the materials to various public schools. This appropriation is funded from general revenue.

The agency Base Level request for appropriation and general revenue funding is \$148,024 each year of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$25,000 each year of the biennium. This request is to support the increasing costs of purchasing and shipping Braille and Large Print text books. Some of these texts can cost as much as \$10,000 to \$15,000 per book. Also, these textbooks tend to be much larger than their non-Braille versions, causing increased shipping costs.

The Executive Recommendation provides for the Agency Request with additional General Revenue funding.

The Legislative Recommendation concurs with Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 086 - Braille Textbooks

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Braille Textbooks	5900046	148,024	148,024	148,024	173,024	173,024	173,024	173,024	173,024	173,024
Total		148,024	148,024	148,024	173,024	173,024	173,024	173,024	173,024	173,024

Funding Sources										
General Revenue	4000010	148,024	148,024		173,024	173,024	173,024	173,024	173,024	173,024
Total Funding		148,024	148,024		173,024	173,024	173,024	173,024	173,024	173,024
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		148,024	148,024		173,024	173,024	173,024	173,024	173,024	173,024

## **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.

The agency Base Level and total request for this appropriation is \$424,508 each year of the biennium.

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

The Legislative Recommendation concurs with Executive Recommendation.

## **Appropriation Summary**

**Appropriation:** A19 - School for the Blind-Cash Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	46,170	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	3,671	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	415	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	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>50,256</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>

Funding Sources										
Fund Balance	4000005	1,286,734	1,285,178		962,759	962,759	962,759	640,340	640,340	640,340
Cash Fund	4000045	48,700	102,089		102,089	102,089	102,089	102,089	102,089	102,089
<b>Total Funding</b>		<b>1,335,434</b>	<b>1,387,267</b>		<b>1,064,848</b>	<b>1,064,848</b>	<b>1,064,848</b>	<b>742,429</b>	<b>742,429</b>	<b>742,429</b>
Excess Appropriation/(Funding)		(1,285,178)	(962,759)		(640,340)	(640,340)	(640,340)	(317,921)	(317,921)	(317,921)
<b>Grand Total</b>		<b>50,256</b>	<b>424,508</b>		<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>