

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	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	5,333,210	90	5,817,007	95	6,296,820	96	6,378,995	95	6,367,793	95	6,367,793	95	6,378,995	95	6,464,007	95	6,464,007	95
077 School for the Blind-Federal Operations	160,356	2	747,081	2	912,238	5	747,121	2	749,525	2	749,525	2	747,121	2	751,049	2	751,049	2
086 Braille Textbooks	138,124	0	148,024	0	168,024	0	168,024	0	148,024	0	148,024	0	168,024	0	148,024	0	148,024	0
A19 School for the Blind-Cash Operations	53,325	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	5,685,015	92	7,136,620	97	7,801,590	101	7,718,648	97	7,689,850	97	7,689,850	97	7,718,648	97	7,787,588	97	7,787,588	97

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance 4000005	1,262,037	18.2	1,264,831	15.7			942,323	11.3	942,323	11.6	942,323	11.6	619,815	7.7	619,815	7.9	619,815	7.9
General Revenue 4000010	5,471,334	78.7	6,068,593	75.1			6,650,581	79.8	6,402,735	79.1	6,402,735	79.1	6,650,581	83.0	6,498,949	82.6	6,498,949	82.6
Federal Revenue 4000020	160,356	2.3	747,081	9.2			747,121	9.0	749,525	9.3	749,525	9.3	747,121	9.3	751,049	9.5	751,049	9.5
Cash Fund 4000045	56,119	0.8	102,000	1.3			102,000	1.2	102,000	1.3	102,000	1.3	102,000	1.3	102,000	1.3	102,000	1.3
Inter-agency Fund Transfer 4000316	0	0.0	(103,562)	(1.3)			(103,562)	(1.2)	(103,562)	(1.3)	(103,562)	(1.3)	(103,562)	(1.3)	(103,562)	(1.3)	(103,562)	(1.3)
Total Funds	6,949,846	100.0	8,078,943	100.0			8,338,463	100.0	8,093,021	100.0	8,093,021	100.0	8,015,955	100.0	7,868,251	100.0	7,868,251	100.0
Excess Appropriation/(Funding)	(1,264,831)		(942,323)				(619,815)		(403,171)		(403,171)		(297,307)		(80,663)		(80,663)	
Grand Total	5,685,015		7,136,620				7,718,648		7,689,850		7,689,850		7,718,648		7,787,588		7,787,588	

Variances in the fund balances are due to unfunded appropriation in 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) provides service programs for the visually impaired aged 0 to 21 through academic and vocational training, independent living training, residential living, and extracurricular activities. This appropriation is funded with general revenue and provides the majority of support for the school.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The agency Base Level request for appropriation and general revenue funding is \$5,858,702 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$520,293 for both years of the biennium. Details are as follows:

- ASB requests the reclassification of two (2) positions totaling \$4,294 in Regular Salaries and Personal Services Matching for both FY2012 and FY2013. Reclassification of both 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 Agency Support Manager (C123)
 - Reclass of Administrative Specialist III (C112) to Computer Support Analyst (C117)
- A total of \$25,000 each year is requested to restore Capital Outlay to the FY2011 Authorized amount and permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- For Operating Expenses, a total of \$133,499 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 \$200,000 each year is requested for Special Maintenance in order to provide support for preventive maintenance on fifteen (15) campus buildings, of which the newest is over thirty (30) years old. This request reflects an increase of \$50,000 each year above the FY2011 Authorized level.
- \$2,500 in each year for Vocational Workstudy to restore to the FY2011 Authorized level.
- In the area of Summer Projects, ASB is requesting an additional \$155,000 each year to support increased costs associated with the provision of a three (3) week summer school for ASB students. These costs include salary and matching associated with shift differential pay and extra curricular activities. Summer Projects were cancelled during FY2011 due to construction projects on campus that made it unsafe for students.

The Executive Recommendation provides for Base Level. In addition, a reclass of Administrative Specialist III (C112) to Administrative Analyst (C117) is recommended, increasing Salary and Personal Services Matching appropriation by \$645 in both years of the biennium. Additional appropriation in both years is recommended in Operating Expenses, Capital Outlay, Special Maintenance, Vocational Workstudy, and Summer Projects which will restore these line items to the FY2011 authorized levels. Lastly, \$100,000 in additional general revenue is recommended.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	3,352,169	3,609,755	3,654,677	3,596,569	3,759,181	3,759,181	3,596,569	3,838,395	3,838,395
#Positions	90	95	96	95	95	95	95	95	95
Extra Help 5010001	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help	0	12	12	12	12	12	12	12	12
Personal Services Matching 5010003	1,123,554	1,166,236	1,290,128	1,230,411	1,256,597	1,256,597	1,230,411	1,273,597	1,273,597
Overtime 5010006	2,410	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses 5020002	670,946	731,501	825,000	865,000	825,000	825,000	865,000	825,000	825,000
Conference & Travel Expenses 5050009	12,416	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees 5060010	97,334	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	147	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Special Maintenance 5120032	18,505	100,000	250,000	300,000	250,000	250,000	300,000	250,000	250,000
Vocational Workstudy 5900046	5,000	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects 5900048	50,729	45,000	90,000	200,000	90,000	90,000	200,000	90,000	90,000
Total	5,333,210	5,817,007	6,296,820	6,378,995	6,367,793	6,367,793	6,378,995	6,464,007	6,464,007
Funding Sources									
General Revenue 4000010	5,333,210	5,920,569		6,482,557	6,254,711	6,254,711	6,482,557	6,350,925	6,350,925
Inter-agency Fund Transfer 4000316	0	(103,562)		(103,562)	(103,562)	(103,562)	(103,562)	(103,562)	(103,562)
Total Funding	5,333,210	5,817,007		6,378,995	6,151,149	6,151,149	6,378,995	6,247,363	6,247,363
Excess Appropriation/(Funding)	0	0		0	216,644	216,644	0	216,644	216,644
Grand Total	5,333,210	5,817,007		6,378,995	6,367,793	6,367,793	6,378,995	6,464,007	6,464,007

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 10 of Act 246 of 2010. Funding support for the paying account is calculated based on student population ratio 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 supporting 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The agency Base Level request for this appropriation is \$593,121 for both years 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 FY2011 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 the Executive Recommendation.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations

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

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	47,499	50,726	171,403	50,726	52,701	52,701	50,726	53,954	53,954
#Positions	2	2	5	2	2	2	2	2	2
Extra Help 5010001	11,347	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help	4	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	21,734	21,491	65,971	21,531	21,960	21,960	21,531	22,231	22,231
Operating Expenses 5020002	17,034	241,050	241,050	241,050	241,050	241,050	241,050	241,050	241,050
Conference & Travel Expenses 5050009	2,655	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees 5060010	60,087	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	0	154,000	154,000	154,000	154,000	154,000	154,000	154,000	154,000
Total	160,356	747,081	912,238	747,121	749,525	749,525	747,121	751,049	751,049
Funding Sources									
Federal Revenue 4000020	160,356	747,081		747,121	749,525	749,525	747,121	751,049	751,049
Total Funding	160,356	747,081		747,121	749,525	749,525	747,121	751,049	751,049
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	160,356	747,081		747,121	749,525	749,525	747,121	751,049	751,049

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 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$20,000 for both years 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 Base Level.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Braille Textbooks 5900046	138,124	148,024	168,024	168,024	148,024	148,024	168,024	148,024	148,024
Total	138,124	148,024	168,024	168,024	148,024	148,024	168,024	148,024	148,024
Funding Sources									
General Revenue 4000010	138,124	148,024		168,024	148,024	148,024	168,024	148,024	148,024
Total Funding	138,124	148,024		168,024	148,024	148,024	168,024	148,024	148,024
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	138,124	148,024		168,024	148,024	148,024	168,024	148,024	148,024

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 for both years of the biennium.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	50,705	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	2,620	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	0	0	0	0	0	0
Special Maintenance	5120032	0	75,000	75,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		53,325	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508

Funding Sources										
Fund Balance	4000005	1,262,037	1,264,831		942,323	942,323	942,323	619,815	619,815	619,815
Cash Fund	4000045	56,119	102,000		102,000	102,000	102,000	102,000	102,000	102,000
Total Funding		1,318,156	1,366,831		1,044,323	1,044,323	1,044,323	721,815	721,815	721,815
Excess Appropriation/(Funding)		(1,264,831)	(942,323)		(619,815)	(619,815)	(619,815)	(297,307)	(297,307)	(297,307)
Grand Total		53,325	424,508		424,508	424,508	424,508	424,508	424,508	424,508