

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
056 School for the Deaf-State Operations	10,174,514	148	10,945,353	168	11,407,326	168	11,154,938	165	11,255,791	165	11,255,791	165	11,159,779	165	11,260,632	165	11,260,632	165
058 School for the Deaf-Federal Operations	442,496	4	952,299	5	956,145	5	956,735	5	958,655	5	958,655	5	956,735	5	958,655	5	958,655	5
A10 School for the Deaf-Cash Operations	131,385	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	10,748,395	152	12,339,788	173	12,805,607	173	12,553,809	170	12,656,582	170	12,656,582	170	12,558,650	170	12,661,423	170	12,661,423	170

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	352,664	3.2	314,995	2.6			3,248	0.0	3,248	0.0	3,248	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	10,152,128	91.8	10,457,470	84.7			11,029,503	90.2	10,870,583	90.8	10,870,583	90.8	11,034,344	90.2	10,875,424	90.9	10,875,424	90.9
Federal Revenue	4000020	442,496	4.0	952,299	7.7			956,735	7.8	958,655	8.0	958,655	8.0	956,735	7.8	958,655	8.0	958,655	8.0
Cash Fund	4000045	93,716	0.8	130,389	1.1			112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9
Merit Adjustment Fund	4000055	0	0.0	190,316	1.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Daycare Lease Payments	4000183	22,386	0.2	22,386	0.2			22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2
Inter-agency Fund Transfer	4000316	0	0.0	275,181	2.2			103,049	0.8	0	0.0	0	0.0	103,049	0.8	0	0.0	0	0.0
Total Funds		11,063,390	100.0	12,343,036	100.0			12,226,921	100.0	11,966,872	100.0	11,966,872	100.0	12,228,514	100.0	11,968,465	100.0	11,968,465	100.0
Excess Appropriation/(Funding)		(314,995)		(3,248)				326,888		689,710		689,710		330,136		692,958		692,958	
Grand Total		10,748,395		12,339,788				12,553,809		12,656,582		12,656,582		12,558,650		12,661,423		12,661,423	

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 hearing impaired 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 accounting and human resources are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on a ratio of student 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 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 \$10,891,555 in FY14 and \$10,896,396 in FY15.

The agency Change Level request for appropriation and general revenue funding is \$263,383 each year of the biennium and reflects the following:

- ASD requests the reclassification of two (2) positions totaling \$3,610 in Regular Salaries and Personal Services Matching each year of the biennium. Reclassification of both positions is being requested due to the increased amount and differentiation of workloads, and are as follows:
 - Reclass of ASD/ASB Business Manager (C126) position to Agency Human Resources Manager (C127)
 - Reclass of Personnel Manager (C121) to Agency Human Resources Manager (C123)
- For Operating Expenses, \$19,773 each year is requested to primarily support inflationary increases caused by high fuel prices.
- \$65,000 each year is requested to restore Capital Outlay to the FY2013 authorized amount to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- \$175,000 each year is requested to restore Authorized Level for Special Maintenance in order to provide support for preventive maintenance on twenty (20) campus buildings.

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

- \$19,773 in appropriation only for Operating Expenses.
- \$65,000 in appropriation only for Capital Outlay.
- \$175,000 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: 056 - School for the Deaf-State Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,451,411	6,060,537	6,185,043	5,929,286	6,024,043	6,024,043	5,933,186	6,027,943	6,027,943
#Positions		148	168	168	165	165	165	165	165	165
Extra Help	5010001	98,399	100,000	100,000	99,325	99,325	99,325	99,325	99,325	99,325
#Extra Help		19	52	52	51	51	51	51	51	51
Personal Services Matching	5010003	2,018,210	2,141,699	2,183,478	2,273,437	2,279,533	2,279,533	2,274,378	2,280,474	2,280,474
Overtime	5010006	2,350	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,790,321	1,789,117	1,801,305	1,808,890	1,808,890	1,808,890	1,808,890	1,808,890	1,808,890
Conference & Travel Expenses	5050009	19,391	21,500	25,000	21,500	21,500	21,500	21,500	21,500	21,500
Professional Fees	5060010	99,382	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	48,500	50,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Special Maintenance	5120032	276,623	275,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Vocational Workstudy	5900046	707	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	259,253	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Miscellaneous Activities	5900048	109,967	110,000	200,000	110,000	110,000	110,000	110,000	110,000	110,000
Total		10,174,514	10,945,353	11,407,326	11,154,938	11,255,791	11,255,791	11,159,779	11,260,632	11,260,632

Funding Sources										
General Revenue	4000010	10,152,128	10,457,470		11,029,503	10,870,583	10,870,583	11,034,344	10,875,424	10,875,424
Merit Adjustment Fund	4000055	0	190,316		0	0	0	0	0	0
Daycare Lease Payments	4000183	22,386	22,386		22,386	22,386	22,386	22,386	22,386	22,386
Inter-agency Fund Transfer	4000316	0	275,181		103,049	0	0	103,049	0	0
Total Funding		10,174,514	10,945,353		11,154,938	10,892,969	10,892,969	11,159,779	10,897,810	10,897,810
Excess Appropriation/(Funding)		0	0		0	362,822	362,822	0	362,822	362,822
Grand Total		10,174,514	10,945,353		11,154,938	11,255,791	11,255,791	11,159,779	11,260,632	11,260,632

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 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 appropriation is \$827,235 each year of the biennium.

The agency Change Level request for appropriation is \$129,500 each year of the biennium to restore Capital Outlay to the FY2013 Authorized level. This will allow ASD authority to replace items that are 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: 058 - School for the Deaf-Federal Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	101,323	137,070	136,550	137,070	138,617	138,617	137,070	138,617	138,617
#Positions		4	5	5	5	5	5	5	5	5
Extra Help	5010001	16,223	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	44,761	56,509	60,875	60,945	61,318	61,318	60,945	61,318	61,318
Operating Expenses	5020002	184,380	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	34,116	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	61,693	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		442,496	952,299	956,145	956,735	958,655	958,655	956,735	958,655	958,655
Funding Sources										
Federal Revenue	4000020	442,496	952,299		956,735	958,655	958,655	956,735	958,655	958,655
Total Funding		442,496	952,299		956,735	958,655	958,655	956,735	958,655	958,655
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		442,496	952,299		956,735	958,655	958,655	956,735	958,655	958,655

FY13 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2011-2013 biennium.

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.

The agency Base Level and total request for appropriation is \$442,136 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: A10 - School for the Deaf-Cash Operations

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	121,369	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	6,724	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	500	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	2,792	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Total		131,385	442,136	442,136	442,136	442,136	442,136	442,136	442,136	442,136

Funding Sources										
Fund Balance	4000005	352,664	314,995		3,248	3,248	3,248	0	0	0
Cash Fund	4000045	93,716	130,389		112,000	112,000	112,000	112,000	112,000	112,000
Total Funding		446,380	445,384		115,248	115,248	115,248	112,000	112,000	112,000
Excess Appropriation/(Funding)		(314,995)	(3,248)		326,888	326,888	326,888	330,136	330,136	330,136
Grand Total		131,385	442,136		442,136	442,136	442,136	442,136	442,136	442,136