

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
056 School for the Deaf-State Operations	9,613,643	161	10,608,903	166	11,249,726	168	10,973,893	166	11,256,115	166	11,256,115	166	10,973,893	166	11,407,326	166	11,407,326	166
058 School for the Deaf-Federal Operations	332,615	4	950,452	5	1,357,110	8	950,504	5	953,956	5	953,956	5	950,504	5	956,145	5	956,145	5
A10 School for the Deaf-Cash Operations	113,337	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	10,059,595	165	12,001,491	170	13,048,972	176	12,366,533	170	12,652,207	170	12,652,207	170	12,366,533	170	12,805,607	170	12,805,607	170

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	316,823	3.1	309,138	2.5	309,138	2.4	309,138	2.4	309,138	2.4	312,002	2.5	312,002	2.4	312,002	2.4	
General Revenue	4000010	9,563,093	92.2	10,483,281	85.2	10,848,271	85.6	10,846,303	85.5	10,846,303	85.5	10,848,271	85.5	10,997,514	85.7	10,997,514	85.7	
Federal Revenue	4000020	332,615	3.2	950,452	7.7	950,504	7.5	953,956	7.5	953,956	7.5	950,504	7.5	956,145	7.4	956,145	7.4	
Cash Fund	4000045	105,652	1.0	442,136	3.6	445,000	3.5	445,000	3.5	445,000	3.5	445,000	3.5	445,000	3.5	445,000	3.5	
Daycare Lease Payments	4000183	0	0.0	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	22,060	0.2	
DFA Motor Vehicle Acquisition	4000184	50,550	0.5	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	103,562	0.8	103,562	0.8	103,562	0.8	103,562	0.8	103,562	0.8	103,562	0.8	103,562	0.8	
Total Funds		10,368,733	100.0	12,310,629	100.0	12,678,535	100.0	12,680,019	100.0	12,680,019	100.0	12,681,399	100.0	12,836,283	100.0	12,836,283	100.0	
Excess Appropriation/(Funding)		(309,138)		(309,138)		(312,002)		(27,812)		(27,812)		(314,866)		(30,676)		(30,676)		
Grand Total		10,059,595		12,001,491		12,366,533		12,652,207		12,652,207		12,366,533		12,805,607		12,805,607		

Variances in fund balances due to unfunded appropriation in (056) State Operations.

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 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 \$10,583,092 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$390,801 for both years of the biennium. Details are as follows:

- ASD requests the reclassification of two (2) positions totaling \$6,611 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 ASD/ASB Business Manager (C126) position to Agency Support Manager (C127)
 - Reclass of Personnel Manager (C121) to Agency Human Resources Manager (C123)
- For Operating Expenses, \$19,190 each year is requested to primarily support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs to facilities and have increased travel reimbursement costs for staff that are required to travel the State providing services to the hearing impaired. This increase will restore the Operating Expenses line item to FY2011 authorized level.
- \$65,000 each year is requested to restore Capital Outlay to the FY2011 authorized amount to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.

- \$200,000 each year is requested to restore Authorized Level for Special Maintenance in order to provide support for preventive maintenance on fifteen (15) campus buildings.
- \$100,000 increase each year to restore the Miscellaneous Activities line item to the FY2011 authorized level. This line covers such expenses as summer school, shift differential pay, and extra-curricular pay.

The Executive Recommendation provides for Base Level. In addition, the Executive Recommendation provides for Agency Request for appropriation in both years of the biennium for Operating Expenses, Capital Outlay, Special Maintenance, and Miscellaneous Activities. No reclassifications are recommended. Lastly, \$100,000 in additional general revenue is recommended for each year of the 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,166,558	5,844,154	6,028,822	5,820,253	6,060,862	6,060,862	5,820,253	6,185,043	6,185,043
#Positions		161	166	168	166	166	166	166	166	166
Extra Help	5010001	73,565	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		24	44	51	51	51	51	51	51	51
Personal Services Matching	5010003	1,866,296	2,065,134	2,182,099	2,114,835	2,156,448	2,156,448	2,114,835	2,183,478	2,183,478
Overtime	5010006	6,006	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,631,718	1,782,115	1,801,305	1,801,305	1,801,305	1,801,305	1,801,305	1,801,305	1,801,305
Conference & Travel Expenses	5050009	19,728	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	97,245	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	97,965	45,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Special Maintenance	5120032	295,544	250,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Vocational Workstudy	5900046	3,902	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	240,819	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Miscellaneous Activities	5900048	114,297	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		9,613,643	10,608,903	11,249,726	10,973,893	11,256,115	11,256,115	10,973,893	11,407,326	11,407,326

Funding Sources										
General Revenue	4000010	9,563,093	10,483,281		10,848,271	10,846,303	10,846,303	10,848,271	10,997,514	10,997,514
Daycare Lease Payments	4000183	0	22,060		22,060	22,060	22,060	22,060	22,060	22,060
DFA Motor Vehicle Acquisition	4000184	50,550	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	0	103,562		103,562	103,562	103,562	103,562	103,562	103,562
Total Funding		9,613,643	10,608,903		10,973,893	10,971,925	10,971,925	10,973,893	11,123,136	11,123,136
Excess Appropriation/(Funding)		0	0		0	284,190	284,190	0	284,190	284,190
Grand Total		9,613,643	10,608,903		10,973,893	11,256,115	11,256,115	10,973,893	11,407,326	11,407,326

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 13 of Act 245 of 2010. Funding support for the paying account is calculated based on a ratio of student population for each school.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The agency Base Level request for appropriation is \$821,004 for each year of the biennium.

The agency Change Level request for appropriation is \$129,500 for each year of the biennium to restore Capital Outlay to the FY2011 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 the Executive Recommendation.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	102,168	131,947	442,613	131,947	134,763	134,763	131,947	136,550	136,550
#Positions		4	5	8	5	5	5	5	5	5
Extra Help	5010001	19,567	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	54,468	59,785	155,777	59,837	60,473	60,473	59,837	60,875	60,875
Operating Expenses	5020002	83,601	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	26,950	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	38,854	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	7,007	129,500	129,500	129,500	129,500	129,500	129,500	129,500	129,500
Total		332,615	950,452	1,357,110	950,504	953,956	953,956	950,504	956,145	956,145
Funding Sources										
Federal Revenue	4000020	332,615	950,452		950,504	953,956	953,956	950,504	956,145	956,145
Total Funding		332,615	950,452		950,504	953,956	953,956	950,504	956,145	956,145
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		332,615	950,452		950,504	953,956	953,956	950,504	956,145	956,145

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 the Executive Recommendation.

Appropriation Summary

Appropriation: A10 - School for the Deaf-Cash Operations

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

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	103,357	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	2,929	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	7,051	75,000	75,000	0	0	0	0	0	0
Special Maintenance	5120032	0	145,000	145,000	220,000	220,000	220,000	220,000	220,000	220,000
Total		113,337	442,136	442,136	442,136	442,136	442,136	442,136	442,136	442,136

Funding Sources										
Fund Balance	4000005	316,823	309,138		309,138	309,138	309,138	312,002	312,002	312,002
Cash Fund	4000045	105,652	442,136		445,000	445,000	445,000	445,000	445,000	445,000
Total Funding		422,475	751,274		754,138	754,138	754,138	757,002	757,002	757,002
Excess Appropriation/(Funding)		(309,138)	(309,138)		(312,002)	(312,002)	(312,002)	(314,866)	(314,866)	(314,866)
Grand Total		113,337	442,136		442,136	442,136	442,136	442,136	442,136	442,136