

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	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	5,796,279	87	5,996,234	92	6,434,202	95	7,041,885	104	7,044,452	104	7,044,452	104	7,044,571	104	7,047,138	104	7,047,138	104
077 School for the Blind-Federal Operations	335,694	2	507,059	2	751,399	2	568,690	2	568,690	2	568,690	2	569,422	2	569,422	2	569,422	2
086 Braille Textbooks	172,958	0	173,024	0	173,024	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	47,609	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
F70 ASB-Demolition	50,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
Total	6,402,540	89	7,550,825	94	8,233,133	97	8,658,107	106	8,660,674	106	8,660,674	106	8,661,525	106	8,664,092	106	8,664,092	106

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,269,832	16.1	1,505,096	17.6			987,886	10.8	987,886	11.0	987,886	11.0	670,676	7.6	670,676	7.7
General Revenue	4000010	6,259,315	79.2	6,460,275	75.7			7,214,909	79.0	7,081,911	78.7	7,081,911	78.7	7,215,032	81.9	7,081,911	81.6
Federal Revenue	4000020	369,984	4.7	577,059	6.8			638,690	7.0	638,690	7.1	638,690	7.1	639,422	7.3	639,422	7.4
Cash Fund	4000045	298,583	3.8	287,298	3.4			287,298	3.1	287,298	3.2	287,298	3.2	287,298	3.3	287,298	3.3
Inter-agency Fund Transfer	4000316	(290,078)	(3.7)	(291,017)	(3.4)			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		7,907,636	100.0	8,538,711	100.0			9,128,783	100.0	8,995,785	100.0	8,995,785	100.0	8,812,428	100.0	8,679,307	100.0
Excess Appropriation/(Funding)		(1,505,096)		(987,886)				(470,676)		(335,111)		(335,111)		(150,903)		(15,215)	
Grand Total		6,402,540		7,550,825				8,658,107		8,660,674		8,660,674		8,661,525		8,664,092	

Variance in fund balance due to unfunded appropriation.

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 extracurricular 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$6,203,053 for FY16 and \$6,205,616 in FY17 with \$6,203,053 each year in general revenue funding.

The Agency's Change Level Requests total \$838,832 in FY16 and \$838,955 in FY17 and are summarized as follows:

- Regular Salaries and Personal Services Matching of \$381,071 in FY16 and \$381,194 in FY17 due to the requested transfer of 9 positions with associated funding from the Arkansas School for the Deaf to the Arkansas School for the Blind. Reclassification of a Certified Masters Teacher (C119) to a Licensed Master Social Worker (C120).
- Operating Expenses of \$307,761 each year for the following:
 - \$48,590 in appropriation and funding for critical needs in maintenance and janitorial supplies to include updating furniture and repainting aging classrooms and dormitories.
 - \$259,171 transfer of appropriation and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind for transportation, security, and maintenance costs.
- Capital Outlay of \$25,000 each year in appropriation and funding to purchase adaptive technology. This request is located in the Agency IT Plan.
- Special Maintenance of \$115,000 each year for the following:
 - \$50,000 in appropriation and funding to provide for facility updates.
 - \$65,000 transfer of appropriation and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind.
- Summer Projects of \$10,000 each year in appropriation and funding to cover the cost of additional staffing needed during Summer School.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- *Reclass of Masters Teacher to Master Social Worker.* The Executive Recommendation alternatively provides for the reclassification of Agency Fiscal Manager (C121) to a Fiscal Support Manager (C123), Maintenance Supervisor (C115) to a Campus Maintenance Supervisor (C119), and a Human Resources Assistant (C110) to a Payroll Services Specialist (C115).
- *No new general revenue funding.*

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,398,636	3,484,697	3,719,137	3,935,997	3,937,993	3,937,993	3,938,197	3,940,193	3,940,193
#Positions		87	92	95	104	104	104	104	104	104
Extra Help	5010001	7,576	7,000	14,325	8,200	8,200	8,200	8,200	8,200	8,200
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	1,212,617	1,234,459	1,364,795	1,394,849	1,395,420	1,395,420	1,395,335	1,395,906	1,395,906
Overtime	5010006	4,310	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220
Operating Expenses	5020002	824,710	809,843	824,710	1,117,604	1,117,604	1,117,604	1,117,604	1,117,604	1,117,604
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	94,754	99,000	100,000	99,000	99,000	99,000	99,000	99,000	99,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	22,292	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Special Maintenance	5120032	117,601	200,000	250,000	315,000	315,000	315,000	315,000	315,000	315,000
Vocational Workstudy	5900046	7,518	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	89,250	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		5,796,279	5,996,234	6,434,202	7,041,885	7,044,452	7,044,452	7,044,571	7,047,138	7,047,138

Funding Sources										
General Revenue	4000010	6,086,357	6,287,251		7,041,885	6,908,887	6,908,887	7,042,008	6,908,887	6,908,887
Inter-agency Fund Transfer	4000316	(290,078)	(291,017)		0	0	0	0	0	0
Total Funding		5,796,279	5,996,234		7,041,885	6,908,887	6,908,887	7,042,008	6,908,887	6,908,887
Excess Appropriation/(Funding)		0	0		0	135,565	135,565	2,563	138,251	138,251
Grand Total		5,796,279	5,996,234		7,041,885	7,044,452	7,044,452	7,044,571	7,047,138	7,047,138

Budget is lower than authorized in positions, Regular Salaries, Extra Help, and Personal Services Matching due to the authorized shared services paying account for ASB and ASD.

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$435,100 for FY16 and \$435,832 in FY17.

The Change Level Requests total \$133,590 each year and are summarized as follows:

- Professional Fees of \$48,590 each year to cover Physical and Occupational Therapy costs.
- Capital Outlay of \$85,000 each year for the purchase of adaptive technology. This request is located in the Agency IT Plan.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	47,653	52,822	52,822	53,349	53,349	53,349	53,949	53,949	53,949
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	6,275	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		1	13	13	13	13	13	13	13	13
Personal Services Matching	5010003	21,574	10,511	23,713	23,025	23,025	23,025	23,157	23,157	23,157
Operating Expenses	5020002	104,188	227,712	241,050	227,712	227,712	227,712	227,712	227,712	227,712
Conference & Travel Expenses	5050009	5,249	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	150,755	54,632	203,432	103,222	103,222	103,222	103,222	103,222	103,222
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	85,000	154,000	85,000	85,000	85,000	85,000	85,000	85,000
Total		335,694	507,059	751,399	568,690	568,690	568,690	569,422	569,422	569,422
Funding Sources										
Federal Revenue	4000020	335,694	507,059		568,690	568,690	568,690	569,422	569,422	569,422
Total Funding		335,694	507,059		568,690	568,690	568,690	569,422	569,422	569,422
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		335,694	507,059		568,690	568,690	568,690	569,422	569,422	569,422

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 Base Level and total Agency Request is \$173,024 each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Braille Textbooks	5900046	172,958	173,024	173,024	173,024	173,024	173,024	173,024	173,024	173,024
Total		172,958	173,024	173,024	173,024	173,024	173,024	173,024	173,024	173,024

Funding Sources										
General Revenue	4000010	172,958	173,024		173,024	173,024	173,024	173,024	173,024	173,024
Total Funding		172,958	173,024		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		172,958	173,024		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.

Base Level Request is \$424,508 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	44,249	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	3,360	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	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
Total		47,609	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508
Funding Sources										
Fund Balance	4000005	1,069,832	1,305,096		987,886	987,886	987,886	670,676	670,676	670,676
Federal Revenue	4000020	34,290	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Cash Fund	4000045	248,583	37,298		37,298	37,298	37,298	37,298	37,298	37,298
Total Funding		1,352,705	1,412,394		1,095,184	1,095,184	1,095,184	777,974	777,974	777,974
Excess Appropriation/(Funding)		(1,305,096)	(987,886)		(670,676)	(670,676)	(670,676)	(353,466)	(353,466)	(353,466)
Grand Total		47,609	424,508		424,508	424,508	424,508	424,508	424,508	424,508

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114- ASB Demolition- Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. The total estimated project cost for Asbestos removal and demolition is \$450,000. Funding received thus far was from the Office of the Attorney General Consumer Education Enforcement Account.

The Base Level and total Agency Request is \$450,000 each year of the 2015-2017 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: F70 - ASB-Demolition
Funding Sources: 114- ASB Demolition- Cash Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Maintenance and General Operating5900046	50,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total	50,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000

Funding Sources									
Fund Balance	4000005	200,000	200,000		0	0	0	0	0
Cash Fund	4000045	50,000	250,000		250,000	250,000	250,000	250,000	250,000
Total Funding		250,000	450,000		250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)		(200,000)	0		200,000	200,000	200,000	200,000	200,000
Grand Total		50,000	450,000		450,000	450,000	450,000	450,000	450,000

Expenditure of appropriation is contingent upon available funding.