

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
056 School for the Deaf-State Operations	10,559,207	163	11,207,937	170	11,260,632	167	10,881,228	158	10,877,808	158	10,877,808	158	10,890,650	158	10,887,230	158	10,887,230	158
058 School for the Deaf-Federal Operations	336,304	2	859,317	3	958,655	3	729,354	3	729,354	3	729,354	3	730,091	3	730,091	3	730,091	3
A10 School for the Deaf-Cash Operations	93,115	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	10,988,626	165	12,509,390	173	12,661,423	170	12,052,718	161	12,049,298	161	12,049,298	161	12,062,877	161	12,059,457	161	12,059,457	161

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	279,706	2.5	283,736	2.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	10,127,124	89.8	10,875,424	86.9	10,772,208	92.2	10,253,788	91.9	10,253,788	91.9	10,777,085	92.2	10,253,788	91.9	10,253,788	91.9	10,253,788	91.9
Federal Revenue	4000020	410,121	3.6	957,829	7.7	827,866	7.1	827,866	7.4	827,866	7.4	828,603	7.1	828,603	7.4	828,603	7.4	828,603	7.4
Cash Fund	4000045	23,328	0.2	59,888	0.5	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3
Inter-agency Fund Transfer	4000316	290,078	2.6	291,017	2.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	142,005	1.3	41,496	0.3	41,496	0.4	41,496	0.4	41,496	0.4	41,496	0.4	41,496	0.4	41,496	0.4	41,496	0.4
Total Funds		11,272,362	100.0	12,509,390	100.0	11,678,411	100.0	11,159,991	100.0	11,159,991	100.0	11,684,025	100.0	11,160,728	100.0	11,160,728	100.0	11,160,728	100.0
Excess Appropriation/(Funding)		(283,736)		0		374,307		889,307		889,307		378,852		898,729		898,729		898,729	
Grand Total		10,988,626		12,509,390		12,052,718		12,049,298		12,049,298		12,062,877		12,059,457		12,059,457		12,059,457	

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 the deaf and hard of hearing students through the age of 21. 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 business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio 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 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 \$11,068,642 in FY16 and \$11,073,187 in FY17 with \$10,959,622 each year in general revenue.

The Agency's Change Level Requests total (\$187,414) in FY16 and (\$182,537) in FY17 and are summarized as follows:

- Regular Salaries and Personal Services Matching of (\$378,243) in FY16 and (\$378,366) in FY17 for the following:
 - \$3,420 each year in appropriation and funding for an increase in Regular Salaries and Personal Services Matching.
 - Transfer of appropriation and funding of (\$381,663) in FY16 and (\$381,786) in FY17 from the Arkansas School for the Deaf to the Arkansas School for the Blind to cover costs associated with the transfer of 9 positions.
- Operating Expenses of \$829 each year for the following:
 - \$260,000 in appropriation and funding due to inflationary increases caused primarily by higher fuel costs, as well as general increases in the cost of necessary supplies and materials.
 - (\$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 \$75,000 each year in appropriation and funding to purchase new and replacement items for equipment beyond repair, obsolete, or too expensive to maintain in areas such as food services, library holdings, and maintenance
- Special Maintenance of \$85,000 each year for the following:
 - \$150,000 in appropriation and funding to purchase new and replacement items for equipment beyond repair, obsolete, or too expensive to maintain in areas such as food services, library holdings, and maintenance.
 - (\$65,000) transfer of appropriation from the Arkansas School for the Deaf to the Arkansas School for the Blind.
- SCPI/ASL of \$15,000 in FY16 and \$20,000 in FY17 in appropriation and funding due to more employees passing the proficiency test.
- Miscellaneous Activities of \$15,000 each year in appropriation and funding due to an increase in the number and classification of staff necessary for the Summer Enrichment Program.

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

- *Reclassification of (4) Administrative Specialist II to Administrative Specialist III.* The Executive Recommendation alternatively provides for the reclassification of ASD/ASB Business Manager (C126) to a Fiscal Support Manager (C123), Personnel Manager (C121) to a Assistant Personnel Manager (C118), ASD/ASB Transportation Services Coordinator (C119) to a Transit Operations Supervisor (C115).
- *No new general revenue funding.*

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	5,768,770	6,302,830	6,027,943	5,946,867	5,944,084	5,944,084	5,950,467	5,947,684	5,947,684
#Positions		163	170	167	158	158	158	158	158	158
Extra Help	5010001	69,760	100,525	99,325	99,325	99,325	99,325	99,325	99,325	99,325
#Extra Help		13	51	51	51	51	51	51	51	51
Personal Services Matching	5010003	2,187,794	2,290,128	2,280,474	2,169,753	2,169,116	2,169,116	2,170,575	2,169,938	2,169,938
Overtime	5010006	5,777	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,803,268	1,665,454	1,808,890	1,666,283	1,666,283	1,666,283	1,666,283	1,666,283	1,666,283
Conference & Travel Expenses	5050009	17,441	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Professional Fees	5060010	92,075	80,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	72,889	40,000	65,000	75,000	75,000	75,000	75,000	75,000	75,000
Special Maintenance	5120032	169,408	300,000	450,000	385,000	385,000	385,000	385,000	385,000	385,000
Vocational Workstudy	5900046	2,419	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	261,348	265,000	265,000	280,000	280,000	280,000	285,000	285,000	285,000
Miscellaneous Activities	5900048	108,258	110,000	110,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		10,559,207	11,207,937	11,260,632	10,881,228	10,877,808	10,877,808	10,890,650	10,887,230	10,887,230

Funding Sources										
General Revenue	4000010	10,127,124	10,875,424		10,772,208	10,253,788	10,253,788	10,777,085	10,253,788	10,253,788
Inter-agency Fund Transfer	4000316	290,078	291,017		0	0	0	0	0	0
Other	4000370	142,005	41,496		41,496	41,496	41,496	41,496	41,496	41,496
Total Funding		10,559,207	11,207,937		10,813,704	10,295,284	10,295,284	10,818,581	10,295,284	10,295,284
Excess Appropriation/(Funding)		0	0		67,524	582,524	582,524	72,069	591,946	591,946
Grand Total		10,559,207	11,207,937		10,881,228	10,877,808	10,877,808	10,890,650	10,887,230	10,887,230

Budget exceeds authorized 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: 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 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 and total Agency Request is \$729,354 in FY16 and \$730,091 in FY17.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	57,469	88,378	138,617	88,905	88,905	88,905	89,505	89,505	89,505
#Positions		2	3	3	3	3	3	3	3	3
Extra Help	5010001	21,971	14,500	40,000	14,500	14,500	14,500	14,500	14,500	14,500
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	31,213	37,719	61,318	36,729	36,729	36,729	36,866	36,866	36,866
Operating Expenses	5020002	130,142	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	33,921	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	61,588	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	0	0	0	0	0	0
Total		336,304	859,317	958,655	729,354	729,354	729,354	730,091	730,091	730,091
Funding Sources										
Federal Revenue	4000020	336,304	859,317		729,354	729,354	729,354	730,091	730,091	730,091
Total Funding		336,304	859,317		729,354	729,354	729,354	730,091	730,091	730,091
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		336,304	859,317		729,354	729,354	729,354	730,091	730,091	730,091

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 Base Level and total Agency Request is \$442,136 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: A10 - School for the Deaf-Cash Operations

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

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	88,169	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	4,946	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	0	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		93,115	442,136	442,136	442,136	442,136	442,136	442,136	442,136	442,136

Funding Sources										
Fund Balance	4000005	279,706	283,736		0	0	0	0	0	0
Federal Revenue	4000020	73,817	98,512		98,512	98,512	98,512	98,512	98,512	98,512
Cash Fund	4000045	23,328	59,888		36,841	36,841	36,841	36,841	36,841	36,841
Total Funding		376,851	442,136		135,353	135,353	135,353	135,353	135,353	135,353
Excess Appropriation/(Funding)		(283,736)	0		306,783	306,783	306,783	306,783	306,783	306,783
Grand Total		93,115	442,136		442,136	442,136	442,136	442,136	442,136	442,136

Expenditure of appropriation is contingent upon available funding.