

SCHOOL FOR THE BLIND

Enabling Laws

Act 180 of 2012
A.C.A. §21-5-101; and §21-5-201

History and Organization

The Board of Trustees, a five-member board appointed by the Governor, for the Arkansas School for the Blind and the Arkansas School for the Deaf has oversight responsibilities for the Arkansas School for the Blind. This responsibility is set forth in A.C.A. §6-43-101 (Title 6 of the Arkansas Code of 1987). The Board has approved a mission statement for the Arkansas School for the Blind which is as follows: To provide quality education and training for all children and young people (birth through age twenty-one) who are visually impaired so they possess the required skills to become personally productive and self-sufficient citizens.

In 1859 the Arkansas Institute for the Education of the Blind (ASB) was incorporated by Act 97. In 1866, Act 10 provided for the acquisition of a site and buildings to house the institution at Arkadelphia in Clark County. Act 50 of 1868 provided for the move of the Institute to Little Rock. It occupied facilities at 18th and Center Street until 1939 when it moved to its current location at 2600 West Markham Street. The present campus comprises 40.4 acres and the facilities consist of fifteen buildings. The Reorganization Act (Act 38 of 1971), placed the Arkansas School for the Blind under the umbrella of the Department of Education for budgeting purposes. A.C.A. §6-43-113 reserves all powers, duties, and functions of the Arkansas School for the Blind, together with those of the Board of Directors, to the Superintendent and the Arkansas School for the Blind Board of Education.

ASB is fully accredited by the Arkansas Department of Education and the North Central Association. It provides a variety of educational programs within the State's prescribed continuum of services for students from 0 to the age of 21 years.

The regular on-campus program provides academic and vocational training, residential living and extra curricular activities. Daily transportation is provided through the local school districts for nonresidential students. The Arkansas School for the Deaf provides weekly, statewide transportation for residential students to and from home each weekend. This is another effort to make the program less restrictive to students and families.

The academic and vocational divisions give the students the necessary skills and background to continue their education at the post secondary or college levels, or enter directly into the work world.

An average of ten students graduate from the school each year and approximately fifty percent continue their education at a higher level.

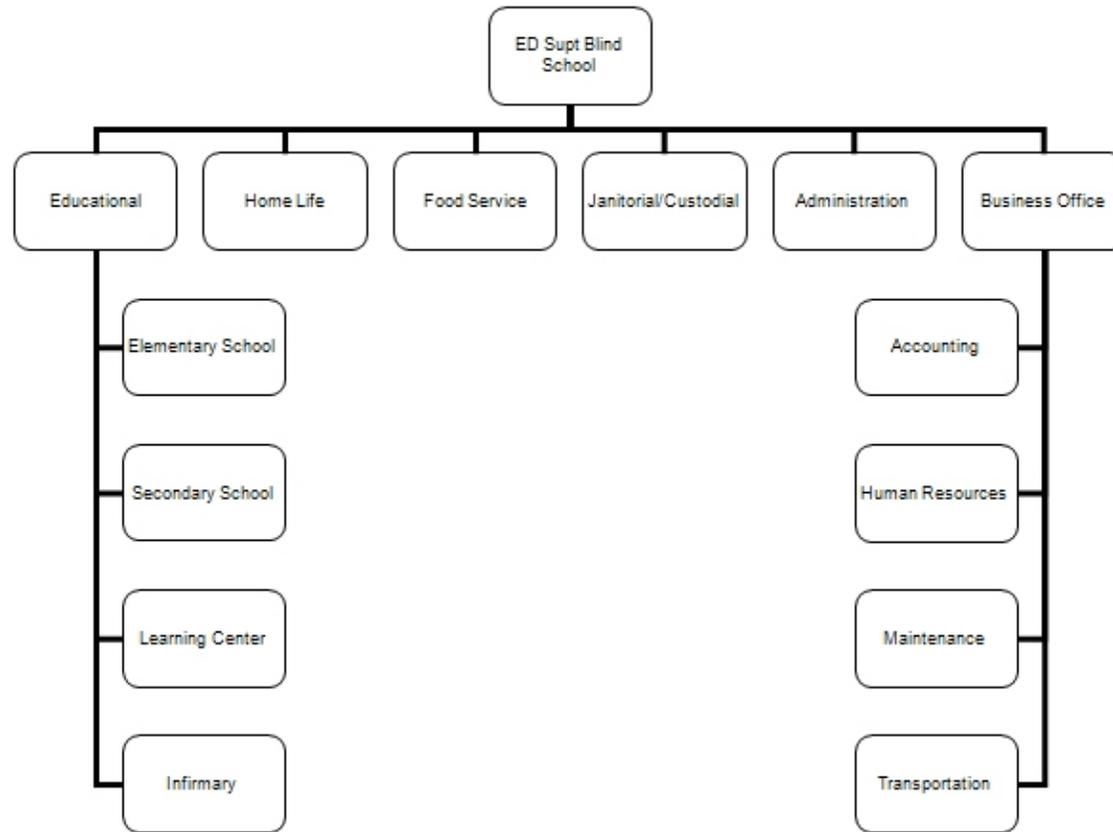
Other services provided by the school are: low vision evaluation services, physical and occupational therapy, health services, psychological evaluations, orientation and mobility services, life skills training, nutritional meals, vocational work study program, braille, adaptive technology training and evaluation.

The school maintains an educational program for blind and visually impaired babies ages birth to five. The program provides activities designed to train babies to develop sensory skills other than sight as learning tools. The program also provides extensive training and development of parent skills designed to assist the child in enhanced use of all available sensory skills. Currently, two staff members, who are certified in vision education and early childhood education, travel state wide to provide training to both child and parents. The school also provides a pre-school program for visually impaired children age 3-5 years old. The program experienced significant growth during the 2006-2007 school year and currently has an enrollment of 80 children.

The school implemented a new program during the 2006-2007 school year named "short term enrollment", a program for students enrolled in public schools. The program provides courses in the school's extended core curriculum, which includes braille, orientation and mobility, life skills, and adaptive technology. Many public schools are unable to provide adequate training by staff certified in basic courses in the Extended Core Curriculum. The program allows the student to remain enrolled in their local public school program, but take their required academic courses under the direction of ASB teachers who have ADE certification in the subject taught, as well as certification in vision education. The program allows students to maintain their home school academic training while taking extremely important courses in the ASB extended core curriculum. Since FY06-07, over sixty (60) public school students have received training through the program.

Individual education plans for every student are written annually and monitored to insure that ASB designs all programs to meet the needs of each respective student at their educational level. This is in compliance with the Arkansas Department of Education rules and regulations.

The Arkansas School for the Blind coordinates a statewide program that identifies and provides services to visually impaired students in public schools. This program is operated and funded by ASB. ASB Staff has provided training and in-service opportunities for Public School Administrators and Teachers. Student evaluations in adaptive tech, mobility, braille, and low vision are available to public school students free of charge. (ASB also provides all large print and braille textbooks and instructional materials for visually impaired students attending public school.)



Agency Commentary

The Arkansas School for the Blind (ASB) provides a variety of educational programs within the State’s prescribed continuum of services for vision-impaired students from birth to 21 years of age. The regular on-campus programming includes academic and vocational training, independent living training, residential living and extra-curricular activities. Daily transportation is provided through local schools districts for non-residential students. The Arkansas School for the Deaf (ASD) provides weekly statewide transportation for ASB and ASD residential students to and from home each weekend. By law, ASD also provides maintenance services and security services for ASB. Joint services for business services, accounting, human resources, and capital equipment accountability are provided to both schools through 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.

Change Level requests for each year of the biennium include small increases in regular salaries and matching. In addition, ASB is requesting that eleven (11) positions be upgraded and re-titled for both years of the biennium with the additional appropriation and funding needed to cover this cost. The funding and appropriation requests for the positions' upgrades totals \$19,210 in FY2014 and \$19,498 in FY2015.

Change Level requests for ASB for each year of the biennium include restoration of authority and funding for Capital Outlay, and an increase in Braille and large print textbooks. The \$25,000 authority and funding requested for **Capital Outlay** is needed to purchase adaptive learning technology items that are necessary to help ASB's student succeed in the educational environment. Adaptive technology needs are increasing tremendously due to the continual improvements in the items needed for ASB's students.

The additional \$25,000 authority and funding for each year of the biennium for **Braille and large print textbooks** is requested due to the rising cost associated with printing the braille and large textbooks for ASB's students, as well as the increased demand for the braille textbooks requests received from other public school districts in Arkansas. Without additional funding, ASB might not be able to provide all the Braille and large-print textbooks needed to educate ASB's students and/or students in other public school district in Arkansas. When public schools change to a new textbook, the new version (first print) in braille may cost up to \$10,000 to \$15,000 each. Each student may need six or seven books depending on what classes he or she is enrolled. A normal book having 400 pages may take 1,200 pages to produce in braille or large print.

Additionally, restoration to Authorized Level authority and funding is requested in **Operating Expenses** for each year of the biennium. Due to budgetary restrictions, it was necessary to reduce Operating Expenses in FY2012/2013 from the \$825,000 appropriated amount to \$725,000. However, the reduction has created great distress in the area of maintaining an appropriate living and learning environment for ASB's students. The dormitories and classrooms are in bad need of painting, fixtures, and furniture. Also, due to the age of ASB's facilities, we have a critical need for maintenance supplies (plumbing, electrical, carpentry, etc.). These items are needed in order to provide a safe and productive learning environment for ASB's students.

Restoration to Authorized Level and increases in funding and authority for **Special Maintenance** is requested in the amount of \$125,000 for each year of the biennium. The \$125,000 will serve to maintain a never ending battle of preventive maintenance such as major building repairs, roofing, waterproofing, HVAC replacements, drainage, etc. for 15 buildings on ASB's campus. There has been basically no money spent on the replacement or upkeep on these building in many years. ASB owns all electrical transmission lines on campus. If the power goes out on campus, it is critical that this be repaired in a minimum amount of time in order to protect our students and staff from any harm from the outage. It is also important that we protect the food stored in freezers and refrigerators in the campus cafeteria, to prevent their spoilage during a power outage. We also have significant draining issues on campus due to the facility being built on the side of a hill. We were able to correct a small portion of this issue with ARRA funds, but we still have the need to do considerably more in this area. All of these Special Maintenance items are required to be contracted out, as we have no staff to handle these major and costly projects.

Federally funded programs requests include restoration of **Capital Outlay** to Authorized Level for each year of the biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE BLIND
FOR THE YEAR ENDED JUNE 30, 2011

Findings	Recommendations
None	None

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	12	43	55	67 %
Black Employees	7	20	27	33 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			27	33 %
Total Employees			82	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1140100	\$1,285,178	Checking, Investments	Regions Bank- Little Rock, State Treasury

Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 establishes that the agency can use these funds for operating expenses

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

National School Lunch and breakfast reimbursements are collected throughout the year, as well as meal ticket sales, some royalties, interests and other donations

Fund Balance Utilization:

Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses. They are used as needed for food and other miscellaneous items.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
NONE	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	5,772,287	87	5,814,511	92	6,464,007	92	6,092,880	95	6,362,090	95	6,352,622	95	6,098,707	95	6,368,205	95	6,358,593	95
077 School for the Blind-Federal Operations	439,284	2	748,580	2	751,049	2	596,117	2	750,117	2	750,117	2	596,117	2	750,117	2	750,117	2
086 Braille Textbooks	148,024	0	148,024	0	148,024	0	148,024	0	173,024	0	173,024	0	148,024	0	173,024	0	173,024	0
A19 School for the Blind-Cash Operations	50,256	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	6,409,851	89	7,135,623	94	7,787,588	94	7,261,529	97	7,709,739	97	7,700,271	97	7,267,356	97	7,715,854	97	7,706,242	97

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	1,286,734	16.7	1,285,178	15.9		962,759	12.2	962,759	11.5	962,759	11.8	640,340	8.4	640,340	8.0	640,340	8.1
General Revenue	4000010	6,225,369	80.9	6,110,288	75.5		6,343,953	80.3	6,638,163	79.5	6,378,695	77.8	6,349,780	83.7	6,644,278	82.7	6,384,666	81.1
Federal Revenue	4000020	439,284	5.7	748,580	9.2		596,117	7.5	750,117	9.0	750,117	9.2	596,117	7.9	750,117	9.3	750,117	9.5
Cash Fund	4000045	48,700	0.6	102,089	1.3		102,089	1.3	102,089	1.2	102,089	1.2	102,089	1.3	102,089	1.3	102,089	1.3
Merit Adjustment Fund	4000055	68,222	0.9	127,428	1.6		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(373,280)	(4.9)	(275,181)	(3.4)		(103,049)	(1.3)	(103,049)	(1.2)	0	0.0	(103,049)	(1.4)	(103,049)	(1.3)	0	0.0
Total Funds		7,695,029	100.0	8,098,382	100.0		7,901,869	100.0	8,350,079	100.0	8,193,660	100.0	7,585,277	100.0	8,033,775	100.0	7,877,212	100.0
Excess Appropriation/(Funding)		(1,285,178)		(962,759)			(640,340)		(640,340)		(493,389)		(317,921)		(317,921)		(170,970)	
Grand Total		6,409,851		7,135,623			7,261,529		7,709,739		7,700,271		7,267,356		7,715,854		7,706,242	

Variances in fund balance due to unfunded appropriation in appropriation (076) School for the Blind-State Operations.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
101	87	13	100	1	13.86 %	97	87	9	96	1	10.31 %	97	85	11	96	1	12.37 %

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 extra curricular 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 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 \$6,092,880 in FY14 and \$6,098,707 in FY15.

The agency Change Level request for appropriation and general revenue funding is \$269,210 in FY14 and \$269,498 in FY15 and reflects the following:

- ASB requests the reclassification of eleven (11) positions totaling \$19,210 in Regular Salaries and Personal Services Matching for both FY14 and \$19,498 in FY15. Reclassification of these 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 Fiscal Support Manager (C123)
 - Reclass of Information Systems Coordination Specialist (C119) to Information Systems Coordinator (C124)
 - Reclass of Baker (C104) to Food Preparation Coordinator (C108)
 - Reclass of two (2) Cooks (C104) to Food Preparation Coordinators (C108)
 - Reclass of six (6) Food Preparation Technicians (C102) to Cooks (C104)
- \$100,000 in Operating Expenses is requested each year of the biennium due to an increased need in maintenance and janitorial supplies.
- \$25,000 in Capital Outlay is requested each year of the biennium to purchase adaptive technology items for students.
- \$125,000 each year is requested for Special Maintenance in order to provide facility updates on fifteen (15) campus buildings, of which the newest is over thirty (30) years old.

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

- Appropriation and general revenue funding for reclassification of nine (9) positions totaling \$9,742 in Regular Salaries and Personal Services Matching for FY14 and \$9,886 in FY15. Those positions recommended for reclass are:
 - Baker (C104) to Food Preparation Coordinator (C108)
 - Two (2) Cooks (C104) to Food Preparation Coordinators (C108)
 - Six (6) Food Preparation Technicians (C102) to Cooks (C104)\$100,000 each year in appropriation only for Operating Expenses.
- \$25,000 each year in appropriation only for Capital Outlay.
- \$125,000 each year 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.

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,586,324	3,488,487	3,838,395	3,645,487	3,660,226	3,652,764	3,650,187	3,664,926	3,657,464
#Positions		87	92	92	95	95	95	95	95	95
Extra Help	5010001	7,089	13,650	15,000	14,325	14,325	14,325	14,325	14,325	14,325
#Extra Help		2	3	3	4	4	4	4	4	4
Personal Services Matching	5010003	1,205,226	1,201,429	1,273,597	1,347,123	1,351,594	1,349,588	1,348,250	1,353,009	1,350,859
Overtime	5010006	2,389	19,220	20,000	19,220	19,220	19,220	19,220	19,220	19,220
Operating Expenses	5020002	651,821	724,710	825,000	724,710	824,710	824,710	724,710	824,710	824,710
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	84,617	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	17,290	25,000	25,000	0	25,000	25,000	0	25,000	25,000
Special Maintenance	5120032	119,991	125,000	250,000	125,000	250,000	250,000	125,000	250,000	250,000
Vocational Workstudy	5900046	4,143	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	76,382	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Total		5,772,287	5,814,511	6,464,007	6,092,880	6,362,090	6,352,622	6,098,707	6,368,205	6,358,593
Funding Sources										
General Revenue	4000010	6,077,345	5,962,264		6,195,929	6,465,139	6,205,671	6,201,756	6,471,254	6,211,642
Merit Adjustment Fund	4000055	68,222	127,428		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(373,280)	(275,181)		(103,049)	(103,049)	0	(103,049)	(103,049)	0
Total Funding		5,772,287	5,814,511		6,092,880	6,362,090	6,205,671	6,098,707	6,368,205	6,211,642
Excess Appropriation/(Funding)		0	0		0	0	146,951	0	0	146,951
Grand Total		5,772,287	5,814,511		6,092,880	6,362,090	6,352,622	6,098,707	6,368,205	6,358,593

Change Level by Appropriation

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,092,880	95	6,092,880	100.0	6,098,707	95	6,098,707	100.0
C01	Existing Program	225,000	0	6,317,880	103.7	225,000	0	6,323,707	103.7
C08	Technology	25,000	0	6,342,880	104.1	25,000	0	6,348,707	104.1
C10	Reclass	19,210	0	6,362,090	104.4	19,498	0	6,368,205	104.4

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	6,092,880	95	6,092,880	100.0	6,098,707	95	6,098,707	100.0
C01	Existing Program	225,000	0	6,317,880	103.7	225,000	0	6,323,707	103.7
C08	Technology	25,000	0	6,342,880	104.1	25,000	0	6,348,707	104.1
C10	Reclass	9,742	0	6,352,622	104.3	9,886	0	6,358,593	104.3

Justification

C01	ASB is requesting an increase in appropriation and general revenue for Special Maintenance of \$125,000 for each year of the biennium to provide for facility updates that have been neglected through the years as a result of a lack of funding. This increase will only put us back to the level that was appropriated for FY12-13. ASB is also requesting \$100,000 in appropriation and general revenue in Operating Expenses for a critical need in maintenance and janitorial supplies; and to update the furniture and re-paint aging classrooms and dormitories.
C08	\$25,000 is requested in appropriation and general revenue for Capital Outlay to purchase a bare amount of adaptive technology items to help our students succeed. Adaptive technology needs are increasing tremendously due to the continual improvements in the items available for our students needs.
C10	Additional general revenue funding and appropriation are requested in Regular Salaries and Matching to cover the cost of requested upgraded positions in both years of the biennium.

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 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 this appropriation is \$596,117 each year 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 FY2013 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.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	54,956	51,788	53,954	51,788	51,788	51,788	51,788	51,788	51,788
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	14,400	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		7	13	13	13	13	13	13	13	13
Personal Services Matching	5010003	24,336	21,928	22,231	23,465	23,465	23,465	23,465	23,465	23,465
Operating Expenses	5020002	196,414	241,050	241,050	241,050	241,050	241,050	241,050	241,050	241,050
Conference & Travel Expenses	5050009	9,968	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	129,215	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	9,995	154,000	154,000	0	154,000	154,000	0	154,000	154,000
Total		439,284	748,580	751,049	596,117	750,117	750,117	596,117	750,117	750,117
Funding Sources										
Federal Revenue	4000020	439,284	748,580		596,117	750,117	750,117	596,117	750,117	750,117
Total Funding		439,284	748,580		596,117	750,117	750,117	596,117	750,117	750,117
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		439,284	748,580		596,117	750,117	750,117	596,117	750,117	750,117

Change Level by Appropriation

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	596,117	2	596,117	100.0	596,117	2	596,117	100.0
C01	Existing Program	154,000	0	750,117	125.8	154,000	0	750,117	125.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	596,117	2	596,117	100.0	596,117	2	596,117	100.0
C01	Existing Program	154,000	0	750,117	125.8	154,000	0	750,117	125.8

Justification

C01	Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to purchase new and replace equipment that is beyond repair, obsolete, or too expensive to maintain.
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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 each year of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$25,000 each year 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 the Agency Request with additional General Revenue funding.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Braille Textbooks 5900046	148,024	148,024	148,024	148,024	173,024	173,024	148,024	173,024	173,024
Total	148,024	148,024	148,024	148,024	173,024	173,024	148,024	173,024	173,024
Funding Sources									
General Revenue 4000010	148,024	148,024		148,024	173,024	173,024	148,024	173,024	173,024
Total Funding	148,024	148,024		148,024	173,024	173,024	148,024	173,024	173,024
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	148,024	148,024		148,024	173,024	173,024	148,024	173,024	173,024

Change Level by Appropriation

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	148,024	0	148,024	100.0	148,024	0	148,024	100.0
C01	Existing Program	25,000	0	173,024	116.9	25,000	0	173,024	116.9

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	148,024	0	148,024	100.0	148,024	0	148,024	100.0
C01	Existing Program	25,000	0	173,024	116.9	25,000	0	173,024	116.9

Justification

C01	ASB is requesting an increase in appropriation and general revenue of \$25,000 in the area of Braille and large print textbooks due to increased printing costs.
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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 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	46,170	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	3,671	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	415	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		50,256	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508
Funding Sources										
Fund Balance	4000005	1,286,734	1,285,178		962,759	962,759	962,759	640,340	640,340	640,340
Cash Fund	4000045	48,700	102,089		102,089	102,089	102,089	102,089	102,089	102,089
Total Funding		1,335,434	1,387,267		1,064,848	1,064,848	1,064,848	742,429	742,429	742,429
Excess Appropriation/(Funding)		(1,285,178)	(962,759)		(640,340)	(640,340)	(640,340)	(317,921)	(317,921)	(317,921)
Grand Total		50,256	424,508		424,508	424,508	424,508	424,508	424,508	424,508