

SCHOOL FOR THE BLIND

Enabling Laws

Act 1399 of 2005
Arkansas Code §§ 6-43-201 - 223

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 § 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. Section § 6-43-113 of the Arkansas Code 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

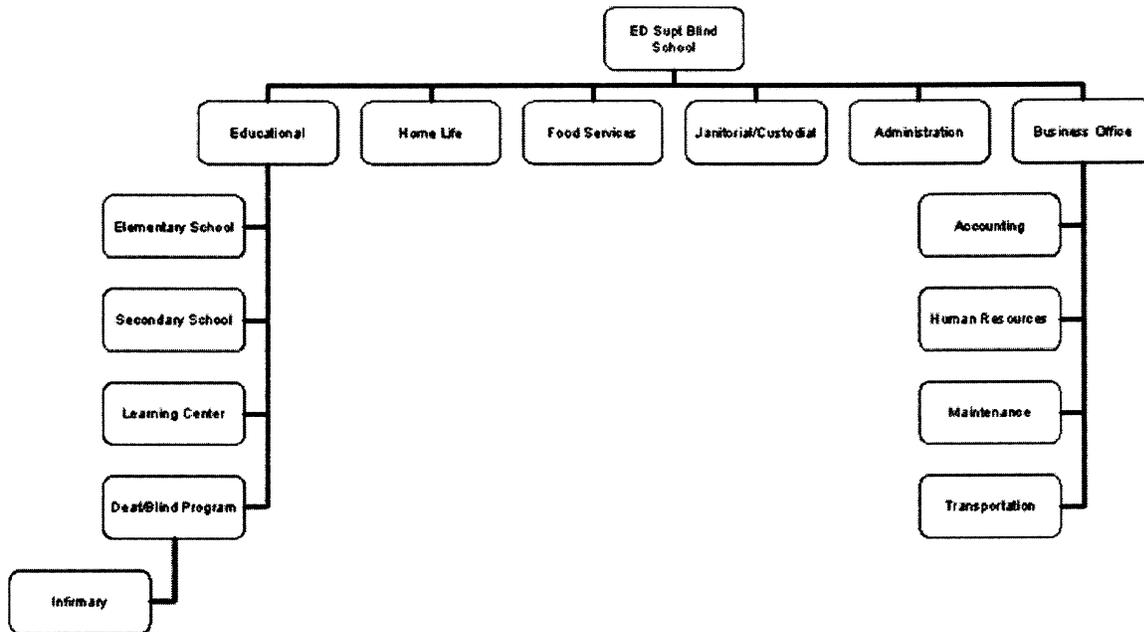
training, nutritional meals, vocational work study program, braille, adaptive technology training and evaluation.

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 will experience significant growth during the 2006-2007 school year.

The school will implement 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.

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. Staff specialists provides itinerant services and technical assistance to the public school teachers who have visually impaired students. 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 0 to 21 years. 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 school 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. This is one of many efforts to make the program less restrictive to students and families. By law, ASD also provides maintenance and security services for ASB. Joint services for business, accounting, and human resources 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 ASB for each year of the biennium include some restoration of current authority in Salary and Matching and full restoration of Capital Outlay. Requests for increases were made in Maintenance and Operation, Conference & Travel Expenses, Special Maintenance, Vocational Work Study, Summer Projects, and Braille Textbooks. A small increase was requested in Special Language for Extra Curricular payments to staff.

ASB is requesting restoration of five (5) positions with associated Salary and Personal Services Matching costs. These consists of two (2) Houseparent positions, two (2) Rec. Leader II positions, and one (1) Custodial Worker position that are currently authorized but not budgeted due to budget restraints. Restoration of authority and funding are needed for these positions to accommodate a new program providing "short term enrollment" services to visually impaired students currently enrolled in public school. These services include: Braille, Orientation and Mobility, and Adaptive Technology. Through a coordinated effort with public schools, students will be permitted to receive additional training, as needed, from ASB. This could mean transferring to ASB for a semester to receive that training.

Other agency requests include: 1) restoration of \$25,000 in Capital Outlay for each year of the biennium. This amount is authorized in the current biennium and is needed to replace equipment that is beyond repair, obsolete, or equipment that is too expensive to maintain; 2) Increases were requested for: (a) Operating Expenses, primarily because of increased utility charges resulting from increased fuel charges, (b) Special Maintenance to help with costs associated with preventive maintenance of 15 buildings, of which the newest is thirty (30) years old, (c) Summer Projects to cover increased costs associated with providing a minimum of three (3) weeks of summer school, extra curricular pay and shift differential pay and (d) Braille Textbooks to cover increase costs associated with providing braille and large print textbooks to public schools for visually impaired students. ASB serves as the distribution center to public schools for large print and braille text books. Books are recycled from school to school on an as needed basis. When Public Schools change to a new textbook, the new version (first print) in braille may cost upwards of \$10,000.00 to \$15,000.00 each. Additional prints are much cheaper, around \$1,000.00 to \$1,500.00 each. Each student may need six or seven books, depending on what classes he/she is enrolled. A normal book having 400 pages may take 1200 hundred pages to produce in Braille or large print.

An increase was also requested for Summer Projects to help cover the cost of providing a minimum of three (3) weeks of summer school, extra curricular pay and shift differential pay. ASB/ASD Board of Directors have mandated providing a minimum of three (3) weeks of summer school. Special Language permits the payment of Extra Curricular pay to staff for working additional hours as coaches, club sponsors, interpreters, and teaching night classes, etc. The Classification and Compensation Act provides for payment of shift differential pay to those employees working after 2:30 p.m. and before 8:00 a.m. Students actually living on campus require staff (Houseparents, Nurses) to work during this time frame. Since compensation for these duties is acknowledged under a wage type and not a part of the employees' regular salary, it is not included in Base Level. Once again, the Agency has previously funded some of these cost from salary savings which are no longer available.

Minor increases are requested for each year of the biennium in Conference & Travel Expenses and Vocational Work Study. Additional Conference & Travel Expenses funds are needed to help cover the cost of providing a minimum of 60 hours of professional in-service training to teachers and other professional staff. Increases in the Vocational Work Study program are needed to cover increases in student hours worked.

The Federal Programs Change Level request for each year of the biennium reflect restoration of Capital Outlay to be use for replacement of equipment beyond repair, obsolete, or too expensive to maintain.

Request for Cash Appropriation for each year of the biennium reflects restoration of Capital Outlay to be used primarily in the Food Service Department for replacement of equipment beyond repair, obsolete, or too expensive to maintain.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF EDUCATION ARKANSAS SCHOOL FOR THE BLIND
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
<p>Management's failure to maintain adequate internal controls of the receipting process resulted in a shortage of funds totaling \$3,920. The missing funds were primarily from canteen vending machine sales receipts where unauthorized receipts were used or original receipts were altered during the period from October 2003 through November 2004. Agency personnel discovered the shortage on November 18, 2004. Tanyeau Patterson, Secretary II, signed a written statement on December 7, 2005 stating she altered the books to take the money from the Arkansas School for the Blind and agreed to make restitution. On January 5, 2005 restitution of \$3,920 was received and deposited to the bank.</p>	<p>Safeguard all receipt books, account for all receipts issued and make timely deposits.</p>

Employment Summary

	Male	Female	Total	%
White Employees	17	47	64	72 %
Black Employees	7	18	25	28 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			25	28%
Total Employees			89	100 %

Cash Fund Balance Description as of June 30, 2006

Fund Account	Balance	Type	Location
1140100	\$30,710	Checking	Regions Bank-Little Rock

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

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009				
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-St Oprs	5,116,819	91	5,397,474	96	5,401,641	101	6,036,006	101	5,668,807	96	6,036,006	101	5,668,807	96
077 School for the Blind-Federal Oprs	325,965	6	710,342	6	736,447	6	712,547	6	712,547	6	712,547	6	712,547	6
086 Braille Textbooks	140,000	0	140,000	0	140,000	0	175,000	0	175,000	0	175,000	0	175,000	0
ITC Medicaid Provider - Federal	99,095	0	195,000	0	195,000	0	195,000	0	195,000	0	195,000	0	195,000	0
A19 School for the Blind-Cash Oprs	49,086	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0
Total	5,730,965	97	6,867,324	102	6,897,596	107	7,543,061	107	7,175,862	102	7,543,061	107	7,175,862	102

Funding Sources		%		%		%		%		%		%		%
Fund Balance	4000005	1,129,446	16.4	1,142,889	14.1	1,142,889	13.2	1,142,889	13.7	1,142,889	13.2	1,142,889	13.7	1,142,889
General Revenue	4000010	4,987,166	72.6	5,217,977	64.5	6,211,006	71.5	5,843,807	70.2	6,211,006	71.5	5,843,807	70.2	5,843,807
Federal Revenue	4000020	425,060	6.2	905,342	11.2	907,547	10.4	907,547	10.9	907,547	10.4	907,547	10.9	907,547
Cash Fund	4000045	62,529	0.9	424,508	5.2	424,508	4.9	424,508	5.2	424,508	4.9	424,508	5.2	424,508
Merit Adjustment Fund	4000055	269,653	3.9	393,416	4.9	0	0.0	0	0.0	0	0.0	0	0.0	0
Income Tax Donations	4000283	0	0.0	7,080	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Funds		6,873,854	100.0	8,091,212	100.0	8,685,950	100.0	8,318,751	100.0	8,685,950	100.0	8,318,751	100.0	8,318,751
Excess Appropriation/(Funding)		(1,142,889)		(1,223,888)		(1,142,889)		(1,142,889)		(1,142,889)		(1,142,889)		(1,142,889)
Grand Total		5,730,965		6,867,324		7,543,061		7,175,862		7,543,061		7,175,862		7,175,862

Excess funding of \$80,999 in FY07 is the difference between appropriation and funds transferred to the paying account to support legislatively authorized administrative functions of ASB & is calculated based on the respective student ratio population of ASB and the School for the Deaf.

Agency Position Usage Report

FY2004-2005				FY2005-2006				FY2006-2007									
Authorized in Act	Budgeted		Unbudgeted Total	Authorized in Act	Budgeted		Unbudgeted Total	Authorized in Act	Budgeted		Unbudgeted Total	% of Authorized Unused					
	Filled	Unfilled			Unfilled	Total			Filled	Total			Unfilled	Total			
1.15	94	8	102	13	18.26%	107	96	0	96	11	10.28%	107	92	10	102	5	14.02%

Analysis of Budget Request

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

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. Costs associated with this appropriation are funded with stabilized general revenue and provides the majority of support for the school.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

Base Level for ASB totals \$5,468,807 each year. It should be noted that Base Level includes \$385,457 each year of the new biennium to support teacher salary increases & associated matching support as authorized by Section 16 of Act 1399 of 2005. For FY07, these costs are budgeted from the Merit Adjustment Fund. In order to serve both ASB and the Arkansas School for the Deaf (ASD) in the areas of Accounting, Personnel, Inventory, etc., Section 11 of Act 1399 of 2005 authorizes the establishment of a paying account into which appropriation and funds may be transferred based on a student ratio population at each school. Change Level requests total \$567,199 each year of the 2007-09 biennium. These are detailed as follows:

- ASB requests restoration of five (5) full-time currently authorized positions (two (2) Grade 15 Houseparent II positions, two (2) Grade 15 Recreational Activity Leader II positions, and one (1) Grade 4 Custodial Worker II position). These requests total \$141,714 each year for Salary and associated Personal Services Matching costs. According to the Agency, these positions are needed to accommodate the provision of a new program providing "short term enrollment" services to visually impaired students currently enrolled in public school. Services would consist of additional training in such activities as reading braille, orientation and mobility, adaptive technology, etc. This new program requires ASB to coordinate efforts with public schools and could mean that students in need of these services would be transferred to ASB for a semester to receive such training. According to ASB, the restoration of these position is critical to the success of this new initiative.
- A total of \$25,000 each year is requested to restore Authorized Level for Capital Outlay to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- For Operating Expenses, a total of \$100,000 each year is requested primarily to support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs for facilities and have increased travel reimbursement costs for staff who are required to travel the State providing services to the visually impaired.
- Increases of \$160,000 each year is requested for Special Maintenance in order to provide support for preventative maintenance on fifteen (15) campus buildings, of which the newest is

over thirty (30) years old. This request reflects an increase of \$100,000 each year over current Authorized Level.

- In the area of Summer Projects, ASB is requesting an additional \$125,000 each year to support increased costs associated with the provision of a three (3) week summer school for ASB students as well as Extra Curricular & Shift Differential Pay for eligible employees. Special language currently permits costs associated with Summer Projects & Extra Curricular activities to be paid as a transfer from the Summer Projects line item to Salaries and Personal Services Matching line items as appropriate. The Agency is requesting revision of special language to permit eligible staff to also be compensated for Shift Differential costs from the Summer Projects line item.
- A total of \$12,985 in Change Levels are requested for Conference & Travel Expenses. According to ASB, this request is made to help support the costs of providing a minimum of sixty (60) hours of professional in-service training to teachers and other professional staff.
- For Vocational Work Study, increases of \$2,500 each year is requested to cover increases in the number of hours students are anticipated to spend in vocational/educational pursuits.

The Executive Recommendation provides for Base Level each year as well as \$200,000 in funding and appropriation each year of the 2007-09 biennium for the following Change Levels:

- \$100,000 each year for Operating Expenses for fuel costs and official business travel.
- \$25,000 each year in Capital Outlay for equipment replacement.
- \$60,000 each year in Special Maintenance to support building preventative maintenance costs.
- \$15,000 each year for Summer Projects. The special language request to permit Shift Differential pay to be paid from the Summer Projects line item is not recommended.

In summary, the Executive Recommendation provides for new general revenue above Base Level of \$200,000 each year.

Appropriation Summary

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

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008		2008-2009	
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Agency
Regular Salaries	3,108,214	3,250,017	3,139,370	3,250,017	3,349,200	3,250,017	3,250,017	3,349,200	3,250,017	3,349,200
#Positions	91	96	101	96	101	96	96	101	96	101
Extra Help	180	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help	1	12	12	12	12	12	12	12	12	12
Personal Services Matching	989,304	1,031,459	1,072,756	1,114,275	1,156,806	1,114,275	1,114,275	1,156,806	1,114,275	1,156,806
Overtime	8,863	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses	678,354	677,500	677,500	677,500	777,500	777,500	777,500	777,500	777,500	777,500
Conference & Travel Expenses	17,015	17,015	17,015	17,015	30,000	17,015	17,015	30,000	17,015	30,000
Professional Fees	92,493	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	0	0	0	0	0	0	0	0	0	0
Capital Outlay	3,602	11,483	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Special Maintenance	168,682	190,000	250,000	190,000	350,000	250,000	190,000	350,000	250,000	350,000
Vocational Workstudy	9,112	10,000	10,000	10,000	12,500	10,000	10,000	12,500	10,000	12,500
Summer Projects	41,000	75,000	75,000	75,000	200,000	90,000	75,000	200,000	90,000	200,000
Total	5,116,819	5,397,474	5,401,641	5,468,807	6,036,006	5,668,807	5,468,807	6,036,006	5,668,807	6,036,006

Funding Sources	2005-2006	2006-2007	2006-2007	2007-2008	2008-2009
General Revenue	4,847,166	5,077,977	5,077,977	6,036,006	6,036,006
Merit Adjustment Fund	269,653	393,416	393,416	0	0
Income Tax Donations	0	7,080	7,080	0	0
Total Funding	5,116,819	5,478,473	5,478,473	6,036,006	6,036,006
Excess Appropriation/(Funding)	0	(80,999)	(80,999)	0	0
Grand Total	5,116,819	5,397,474	5,397,474	6,036,006	6,036,006

The biennial request for Summer Projects includes projected costs for Summer School, Extra-Curricular, and Shift Differential Pay. Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that ASB's portion of the legislatively authorized paying account are reflected within this appropriation. Excess funding of \$80,999 in FY07 is the difference between appropriation and funds transferred to the paying account to support legislatively authorized administrative functions & is calculated based on student ratio population of ASB and the School for the Deaf.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	5,468,807	96	5,468,807	100.0	5,468,807	96	5,468,807	100.0
C01	Existing Program	425,485	0	5,894,292	107.7	425,485	0	5,894,292	107.7
C02	New Program	141,714	5	6,036,006	110.3	141,714	5	6,036,006	110.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	5,468,807	96	5,468,807	100.0	5,468,807	96	5,468,807	100.0
C01	Existing Program	200,000	0	5,668,807	103.6	200,000	0	5,668,807	103.6
C02	New Program	0	0	5,668,807	103.6	0	0	5,668,807	103.6

Justification

C01	Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to permit us to purchase equipment beyond repair, obsolete, or too expensive to maintain in areas such as: food service, library holdings, vocational, and maintenance and operation. Additional authority and funding are needed in Operating Expenses to help cover the inflationary increases caused primarily by high fuel cost. Not only does higher fuel cost have a direct impact on inflationary increases of utilities, but also causes price increases from vendors for all our supplies, materials, and services. Increases in this area are also necessary to help with travel reimbursement of two full time staff traveling the State providing services to visually impaired children, age birth to three. A small increase is requested in Conference & Travel Expenses to help accommodate the required 60 hours of in-service training for our teachers and other educational staff. Additional authority and funding are also needed in Special Maintenance to help maintain a never ending battle of preventive maintenance on 15 buildings with the newest building being over 30 years of age. A small increase is requested in Vocational Work Study to accommodate increased work hours by students. An increase is needed in Summer Projects to help cover the increased cost of providing summer school, extra curricular pay, and to support costs for shift differential pay for employees working after 2:30 P.M. and before 8:00 A.M. Salary savings, which are no longer available, have been used to help cover these costs in previous years.
C02	Restoration of five currently authorized positions not budgeted in FY07 due to funding restraints are needed to help provide services to visually impaired students attending public school and needing additional training in such functions as reading braille, orientation and mobility, adaptive technology, etc. This new program would involve a cooperative effort between ASB and the public schools to permit students to continue their enrollment and curriculum at public school, but receive additional training in these areas from ASB.

Analysis of Budget Request

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

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funding support for this appropriation is, among others, Title VI-B Pass-through, Chapter V, Carl Perkins Federal Vocational Grants, and an Area Services Grant (Deaf/Blind) received through the State Department of Education.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

Base Level totals \$608,547 for each year of the 2007-09 biennium.

ASD is requesting Change Levels totaling \$104,000 each year for restoration of the FY07 Authorized Level for Capital Outlay to provide resources for the replacement of 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 Oprs
Funding Sources: FEC - School for the Blind - Federal

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008		2008-2009	
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Regular Salaries	164,926	169,521	186,050	169,521	169,521	169,521	169,521	169,521	169,521	
#Positions	6	6	6	6	6	6	6	6	6	
Extra Help	8,636	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
#Extra Help	4	5	5	5	5	5	5	5	5	
Personal Services Matching	59,722	60,957	70,533	63,162	63,162	63,162	63,162	63,162	63,162	
Operating Expenses	79,086	186,050	186,050	186,050	186,050	186,050	186,050	186,050	186,050	
Conference & Travel Expenses	13,595	56,382	56,382	56,382	56,382	56,382	56,382	56,382	56,382	
Professional Fees	0	118,432	118,432	118,432	118,432	118,432	118,432	118,432	118,432	
Data Processing	0	0	0	0	0	0	0	0	0	
Capital Outlay	0	104,000	104,000	0	104,000	104,000	0	104,000	104,000	
Total	325,965	710,342	736,447	608,547	712,547	712,547	608,547	712,547	712,547	
Funding Sources										
Federal Revenue	325,965	710,342		608,547	712,547	712,547	608,547	712,547	712,547	
Total Funding	325,965	710,342		608,547	712,547	712,547	608,547	712,547	712,547	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	325,965	710,342		608,547	712,547	712,547	608,547	712,547	712,547	

Change Level by Appropriation

Appropriation: 077-School for the Blind-Federal Oprs

Funding Sources: FEC - School for the Blind - Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	608,547	6	608,547	100.0	608,547	6	608,547	100.0
C01	Existing Program	104,000	0	712,547	117.0	104,000	0	712,547	117.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	608,547	6	608,547	100.0	608,547	6	608,547	100.0
C01	Existing Program	104,000	0	712,547	117.0	104,000	0	712,547	117.0

Justification

C01 Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to permit us to purchase replacement equipment which is beyond repair, obsolete, or too expensive to maintain.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - School for the Blind - State

The School for the Blind (ASB) utilizes this appropriation to purchase Braille and Large Print textbooks for visually impaired students attending public schools. This appropriation is funded from general revenue.

In addition to the Base Level of \$140,000 each year, Change Levels totaling \$35,000 each year in appropriation and funding are requested to support the purchase of Braille and Large Print textbooks to be used by ASB and the public schools. ASB serves as a clearing house to public schools for the distribution of these materials. According to ASB, the cost of these textbooks continue to rise with some books anticipated to be as much as \$10,000 to \$15,000 per book.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 Braille Textbooks
Funding Sources: ESA - School for the Blind - State

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009			
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Braille Textbooks	140,000	140,000	140,000	140,000	140,000	175,000	175,000	140,000	175,000	175,000	140,000	175,000	175,000
Total	140,000	140,000	140,000	140,000	140,000	175,000	175,000	140,000	175,000	175,000	140,000	175,000	175,000
Funding Sources													
General Revenue	140,000		140,000		140,000	175,000	175,000	140,000	175,000	175,000	140,000	175,000	175,000
Total Funding	140,000		140,000		140,000	175,000	175,000	140,000	175,000	175,000	140,000	175,000	175,000
Excess Appropriation/(Funding)	0		0		0	0	0	0	0	0	0	0	0
Grand Total	140,000		140,000		140,000	175,000	175,000	140,000	175,000	175,000	140,000	175,000	175,000

Change Level by Appropriation

Appropriation: 086-Braille Textbooks
Funding Sources: ESA - School for the Blind - State

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	140,000	0	140,000	100.0	140,000	0	140,000	100.0
C01	Existing Program	35,000	0	175,000	125.0	35,000	0	175,000	125.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	140,000	0	140,000	100.0	140,000	0	140,000	100.0
C01	Existing Program	35,000	0	175,000	125.0	35,000	0	175,000	125.0

Justification

C01	Additional authority and funding is requested for the purchase of Large Print and Braille textbooks for ASB and public schools. ASB serves as a clearing house to public schools for distribution of Large Print and Braille text books. These books can be very expensive, some costing upwards of \$10,000.00 each.
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Analysis of Budget Request

Appropriation: 1TC - Medicaid Provider - Federal

Funding Sources: FEC - School for the Blind - Federal

The Arkansas School for the Blind (ASB) requests appropriation for the Medicaid Provider Program. This program is federally funded from the Arkansas Medicaid Program and also receives funds from an Adaptive Assistance Grant from the Arkansas Department of Workforce Education. Approximately 75% of the students at the school are eligible for Medicaid and these funds may be used to purchase materials and equipment needed by these students. Funds are generated through services provided to Medicaid eligible children. Matching funds of approximately thirty-one percent (31%) are required and are paid to the State Department of Education from general revenue.

In addition to the Base Level of \$145,000 each year, Change Levels of \$50,000 each year of the 2007-09 biennium are requested in the Capital Outlay line item to permit the purchase of new equipment to replace equipment beyond repair, obsolete, or too expensive to maintain. Purchases would primarily be made in the library holdings, vocational, and educational areas.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: ITC Medicaid Provider - Federal
Funding Sources: FEC - School for the Blind - Federal

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	40,108	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Conference & Travel Expenses	4,990	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	11,182	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Data Processing	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	42,815	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	99,095	195,000	195,000	145,000	195,000	195,000	145,000	195,000	195,000	145,000	195,000	195,000
Funding Sources												
Federal Revenue	99,095	195,000		145,000	195,000	195,000	145,000	195,000	195,000	145,000	195,000	195,000
Total Funding	99,095	195,000		145,000	195,000	195,000	145,000	195,000	195,000	145,000	195,000	195,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	0	0	0
Grand Total	99,095	195,000		145,000	195,000	195,000	145,000	195,000	195,000	145,000	195,000	195,000

Change Level by Appropriation

Appropriation: 1TC-Medicaid Provider - Federal
Funding Sources: FEC - School for the Blind - Federal

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	145,000	0	145,000	100.0	145,000	0	145,000	100.0
C01	Existing Program	50,000	0	195,000	134.4	50,000	0	195,000	134.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	145,000	0	145,000	100.0	145,000	0	145,000	100.0
C01	Existing Program	50,000	0	195,000	134.4	50,000	0	195,000	134.4

Justification

C01	Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to permit us to purchase new equipment for replacement of equipment beyond repair, obsolete, or too expensive to maintain in areas such as: library holdings, vocational, and educational services.
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Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Oprs

Funding Sources: 114 - School for the Blind - Cash

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 through legacy donations and from USDA Reimbursements.

In addition to the Base Level of \$374,508 each year, Change Levels totaling \$50,000 each year of the 2007-09 biennium is requested for Capital Outlay. This request would restore the FY07 Authorized Level for Capital Outlay and provide authority for equipment purchases in the areas of food service and maintenance in excess of \$2,500 per item.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A19 School for the Blind-Cash Oprs
Funding Sources: 114 - School for the Blind - Cash

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	41,400	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	7,686	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	49,086	424,508										

Funding Sources		2006-2007		2007-2008		2008-2009			
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Fund Balance	1,129,446	1,142,889	1,142,889	1,142,889	1,142,889	1,142,889	1,142,889	1,142,889	1,142,889
Cash Fund	62,529	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508
Total Funding	1,191,975	1,567,397	1,567,397	1,567,397	1,567,397	1,567,397	1,517,397	1,567,397	1,567,397
Excess Appropriation/(Funding)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)	(1,142,889)
Grand Total	49,086	424,508	424,508	424,508	424,508	424,508	374,508	424,508	424,508

Change Level by Appropriation

Appropriation: A19-School for the Blind-Cash Oprs

Funding Sources: 114 - School for the Blind - Cash

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	374,508	0	374,508	100.0	374,508	0	374,508	100.0
C01	Existing Program	50,000	0	424,508	113.3	50,000	0	424,508	113.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	374,508	0	374,508	100.0	374,508	0	374,508	100.0
C01	Existing Program	50,000	0	424,508	113.3	50,000	0	424,508	113.3

Justification

C01 Restoration of Capital Outlay to current authorized level for each year of the biennium is requested to permit us to purchase new equipment for replacement of equipment beyond repair, obsolete, or too expensive to maintain. Purchases are primarily in the food service area.