

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Arkansas School for the Blind provides special education services for (800) visually impaired students both on the school's campus and in the public schools of Arkansas. The school provides an on campus educational program which meets the North Central and state standards for children preschool through 12th grade. In addition, there is a multi-handicap school on campus for children who have additional handicaps other than vision loss and who cannot function in regular school placement. These students fall between the trainable level of mental retardation and above. In addition to a full range of academic courses, the school provides required special training for students in mobility, life skills, braille and specialized athletics. The school provides a full range of vocational courses designed to provide job readiness skills, on the job training, and transition counseling from the school to work. The school serves as a state resource center for braille and large print textbooks and specialized learning materials.

A total of (19) itinerate teachers provide public school teachers with assistance in teaching visually impaired public school students. The teachers provide parents with specialized training in pre-school educational activities and provide mobility and braille training for older students in the public schools. In cooperation with UALR, the school serves as a research and teacher training center for public school teachers in Arkansas and from all over the nation.

APPROPRIATION 076 - State Funds. Source: General Revenue Distribution

The Arkansas School for the Blind has carefully reviewed all school programs and services in an effort to improve the quality of Educational programs and resources for visually impaired children throughout Arkansas. Priority Requests -- A modest increase has been requested for appropriation (076) and the request are conservatively based on identified needs. There are (4) major areas which significantly impact our ability to meet State Educational Standards. Public law Act 236 of 1991 has specified extreme changes in teaching methods and curriculum and has created the need for a significant amount of inservice training for administrators and teachers. To adequately meet the staff training needs, additional funding and appropriation in Conference Fees & Travel will be required to allow training at state and local workshops.

AGENCY

ARKANSAS SCHOOL FOR THE BLIND

DIRECTOR

Jim Hill, Interim Superintendent

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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

APPROPRIATION 076 (continue)

The number of students with multihandicaps has increased at the school. State and Federal law requires the school to identify the needs and provide Physical and Occupational therapy on an as needed basis. Routine medical care is provided for all residential students. The school is also required to provide Low Vision & Eye care examinations for visually impaired students state-wide. Additional appropriation and funding in Professional Fees & Services is required to meet these needs. General operating expenditures (ie. utilities, transportation contract, etc..) constitute over 65% of our monthly Maintenance & Operations expenditures. Because of new state standards imposed upon the school by public law: Act 236 of 1991, significant investments in additional teaching materials and supplies will require an increase in M & O funding. Campus buildings are in a state of advanced deterioration. To adequately protect the state's investment and to allow the school to meet state and federal safety requirements, additional funding for Deferred Maintenance is required. Appropriation and funding for educational equipment is needed to meet the educational standards. It is essential to constantly update adaptive equipment for the classroom, dormitory and office areas. Additional appropriation and funding is needed to continue our Summer Program, which provides educational and mobility training for visually impaired children throughout Arkansas. Additional funding and appropriation is needed for: Extra Help - to hire temporary workers on an emergency basis(ie. substitute teachers); Overtime - to pay personnel cost during inclement weather; Student Vocational Education - to provide on the job training to more students.

APPROPRIATION 077 - Federal Funds, Source: Department of Education

As required by federal law additional funding on a continued basis will be provided for outreach services to the public schools. All federal operations will be subjected to the same stringent requirements imposed on state funded programs.

APPROPRIATION A19 - Cash Funds, Source: Donations & Interest for endowments and trust

Cash Funds shall be used to supplement our educational program and general revenues.

APPROPRIATION 086 - Braille/Largeprint Textbooks, Source: General Revenue Distribution

Federal and state law mandates that the Arkansas School for the Blind shall provide braille and largeprint textbooks for blind & visually impaired students attending Arkansas public schools. Braille/largeprint textbooks cost 8 to 10 times more than regular print textbooks. This problem is further compounded by numerous school districts, each requiring different textbooks. The demand for braille/largeprint textbooks will continue to grow as more visually impaired students are identified throughout the state.

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ARKANSAS SCHOOL FOR THE BLIND	Jim Hill, Interim Superintendent	DR21	182

DEPARTMENT OF EDUCATION
 ARKANSAS SCHOOL FOR THE BLIND
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Types</u>		<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>Fiduciary</u>	<u>General Fixed Assets</u>	<u>General Long- Term Debt</u>	
Assets	\$ 1,031,026.92	\$ 9,456.24	\$ 6,366,215.97	\$ 90,447.35	\$ 7,497,146.48
Liabilities	890.35	9,456.24		90,447.35	100,793.94
Fund Equity	1,030,136.57		6,366,215.97		7,396,352.54
Revenues	4,975,312.00	55,647.68			5,030,959.68
Expenditures	4,884,572.37	58,995.03			4,943,567.40
Other Financing Sources (Uses)	(30,136.22)				(30,136.22)

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
 SA1451093

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 510 - EDUC-SCHOOL FOR BLIND

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>28</u>	<u>68</u>	<u>96</u>	<u>77%</u>
BLACK EMPLOYEES	<u>4</u>	<u>24</u>	<u>28</u>	<u>23%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>28</u>	<u>23%</u>
08/27/94 <u>DATE</u>			TOTAL MINORITIES	<u>23%</u>
			<u>124</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: ARKANSAS SCHOOL FOR THE BLIND

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A19 – Blind – Cash</u>				
Additional appropriation for Capital Outlay.	0	\$60,000	\$60,000	Approximately one half of the authorized amount for Capital Outlay was utilized in FY94. The total amount of the increase was budgeted in FY95.
<u>APPROPRIATION: 076 – State Operations</u>				
Additional appropriation for Personal Services, Extra Help, Student Vocational Education, Deferred Maintenance, Capital Outlay, Operating Expenses and Summer School.	2	\$112,441	\$162,795	The increases for Student Vocational Education, Deferred Maintenance, Operating Expenses and Capital Outlay were utilized in FY94. Due to lack of sufficient funding, the additional position for the Maintenance Supervisor was unable to be filled, however, the position for the Custodial Worker was utilized. The increase for Extra Help was not needed in FY94, primarily due to the fact that we did not experience a severe winter, and Summer School appropriation was partially utilized as needed. All increases were budgeted for FY95.

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: ARKANSAS SCHOOL FOR THE BLIND

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 077 - Federal Operations</u>				
Additional appropriation for Operating Expenses, Professional Fees and Services, and Capital Outlay.	0	\$59,500	\$68,008	None of the increases were utilized during FY94. All increases are budgeted for FY95.
<u>APPROPRIATION: 086 - Braille Textbooks</u>				
Additional appropriation for the purchase of braille textbooks.	0	\$10,000	\$10,000	The total amount of the increase was utilized in FY94 and budgeted for FY95.

ARIZONA BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE School for the Blind		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A19	Blind - Cash	\$260,299		\$259,433		\$281,933		\$287,433		\$280,433		\$285,933	
076	State Operations	4,082,832	123	4,512,771	122	4,949,050	122	5,057,513	122	4,605,697	122	4,611,305	122
077	Federal Operations	659,789	18	810,580	15	851,579	15	867,436	15	822,080	15	822,080	15
086	Braille Textbooks	75,000		75,000		85,000		85,000		85,000		85,000	
TOTALS		\$5,077,920	141	\$5,657,784	137	\$6,167,562	137	\$6,297,382	137	\$5,793,210	137	\$5,804,318	137
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$100,073	1.9%	\$72,401	1.3%	\$48,868	0.8%	\$48,868	0.8%	\$48,868	0.8%	\$48,868	0.8%
General Revenues		4,157,832	80.8%	4,579,750	80.3%	5,034,050	81.0%	5,142,513	81.0%	4,680,271	80.3%	4,680,271	80.2%
Special Revenues													
Federal Funds		659,789	12.8%	810,580	14.2%	851,579	13.7%	867,436	13.7%	822,080	14.1%	822,080	14.1%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		232,627	4.5%	235,900	4.1%	281,933	4.5%	287,433	4.5%	280,433	4.8%	285,933	4.9%
Merit Adjustment				8,021	0.1%								
Total Funding		5,150,321	100.0%	5,706,652	100.0%	6,216,430	100.0%	6,346,250	100.0%	5,831,652	100.0%	5,837,152	100.0%
Excess Appro./ (Funding)		(72,401)		(48,868)		(48,868)		(48,868)		(38,442)		(32,834)	
TOTAL		\$5,077,920		\$5,657,784		\$6,167,562		\$6,297,382		\$5,793,210		\$5,804,318	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Education School for the Blind (510)				James Hill, Interim Superintendent					BR 40				
									187				

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1993 - 1995

The Arkansas School for the Blind is requesting base level in the amount of \$199,433 each year in the cash fund appropriation. Included in the request is appropriation for Operating Expenses, Conference Fees and Travel, and Professional Fees and Services. Cash funds are received through legacy donations.

Priority requests for the biennium total \$82,500 for FY96 and \$88,000 for FY97. The request consists of \$50,000 each year for Capital Outlay to supplement General Revenues as needed (this restores 83% of the current authorization); \$30,000 the first year and \$35,000 the second year for Professional Fees and Services to provide medical services, vision examinations, and physical and occupational therapy; \$1,500 each year for Conference Fees and Travel for staff in-service training; and \$1,000 and \$1,500 respectively for Operating Expenses to operate the canteen/vending programs and to provide for educational field trips.

The Executive Recommendation provides for the agency request with the exception of Conference Fees and Travel which is recommended at the base level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. School for the Blind Code: 510	Name: Blind - Cash Code: A19	Name: Blind School Cash Code: 114	BR20	188

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
EXTRA HELP	3,000	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	290	0	0	0	0	0	0	0	0				
OPERATING EXPENSES	140,439	185,008	185,008	185,008	1,000	186,008	185,008	1,500	186,508	186,008	186,508		
CONF FEES & TRAVEL	3,202	9,500	9,500	9,500	1,500	11,000	9,500	1,500	11,000	9,500	9,500		
PROF FEES & SERVICES	26,070	4,925	4,925	4,925	30,000	34,925	4,925	35,000	39,925	34,925	39,925		
CAPITAL OUTLAY	32,747	60,000	60,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
CONSTRUCTION	54,551	0	0	0	0	0	0	0	0				
TOTAL	260,299	259,433	259,433	199,433	82,500	281,933	199,433	88,000	287,433	280,433	285,933		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	100,073	72,401	*****	48,868		48,868	48,868		48,868	48,868	48,868		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	232,627	235,900	*****	199,433	82,500	281,933	199,433	88,000	287,433	280,433	285,933		
OTHER			*****										
TOTAL FUNDING	332,700	308,301	*****	248,301	82,500	330,801	248,301	88,000	336,301	329,301	334,801		
EXCESS APPRO/ (FUNDING)	(72,401)	(48,868)	*****	(48,868)		(48,868)	(48,868)		(48,868)	(48,868)	(48,868)		
TOTAL	260,299	259,433	*****	199,433	82,500	281,933	199,433	88,000	287,433	280,433	285,933		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO A19 BLIND -- CASH
 FUND 114 BLIND SCHOOL CASH-(510)

Appropriation for Extra Help and Personal Services Matching was received through the DFA Cash Holding Account for use in FY94.

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
0		114	510 A19	B	260,299 0	259,433 0	199,433 0			199,433 0			199,433	199,433				
1		114	510 A19	P01		0 0	30,000 0			35,000 0			30,000	35,000				
	Additional appropriation is needed to supplement general revenues on an as needed basis to provide medical services, vision examinations, physical and occupational therapy.																	
2		114	510 A19	P02		0 0	1,500 0			1,500 0								
	Additional appropriation is needed to supplement general revenues on an as needed basis to provide required training for school personnel.																	

T 014 DEPARTMENT OF EDUCATION
510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
RO A19 BLIND -- CASH
ID 114 BLIND SCHOOL CASH-(510)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
003		114	510 A19	P03		0	50,000	0			50,000	0			50,000	50,000		
<p>Appropriation restores approximately 83% of current authority; appropriation is needed to supplement general revenues.</p>																		
004		114	510 A19	P04		0	1,000	0			1,500	0			1,000	1,500		
<p>Additional appropriation is needed to operate the canteen/vending program, educational field trips and to supplement general revenues.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO A19 BLIND -- CASH
 FUND 114 BLIND SCHOOL CASH-(510)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Blind is requesting base level in the amount of \$4,495,271 for each year of the biennium. This General Revenue appropriation includes 122 Regular Salary positions, 12 Extra Help positions, Overtime, Maintenance & Operations line items, Student Vocational Education, Deferred Maintenance, and Summer School.

Priority requests for the biennium are \$453,779 and \$562,242. The request includes an additional \$10,000 each year for Conference Fees and Travel for inservice training for school personnel. Public law has specified extreme changes in teaching methods and curriculum and has created the need for a significant amount of training at state and local workshops.

An additional \$25,000 the first year and \$30,000 the second year is requested for Professional Fees and Services to address the needs of the increasing number of multi-handicapped students. State and federal law requires the school to identify the needs and provide Physical and Occupational therapy on an as needed basis to these students.

An increase in Operating Expenses, \$35,000 and \$40,000 respectively, is requested to provide for increased educational materials/supplies, routine maintenance, utility bills, and the renegotiation of transportation and security contracts.

The current authorization of \$55,000 for Deferred Maintenance is inadequate to address all the needs of the buildings on campus. They have been allowed to reach, in some instances, an advanced state of deterioration, and the request is for an additional \$20,000 each year to allow some of the needs to be addressed.

Capital Outlay is requested in the amount of \$50,000 each year to purchase adaptive equipment for classrooms and dormitories and to replace school equipment on an as needed basis.

The request for Summer School, \$30,000 and \$35,000 respectively, is to allow the continuation of the Summer School program which provides educational and mobility training for visually impaired children throughout the state. In past years the school has received a lot of support from UALR through practice teachers, and while it is thought that this practice will continue, it will not be as substantial as in past years. The number of students enrolling in the Summer

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Blind Code: 510	Name: State Operations Code: 076	Name: School for the Blind Code: ESA	BR20	192

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

School program is also increasing and last year some students had to be more thoroughly screened due to a lack of adequate funding. This line item also provides the means to compensate sponsors for extracurricular activities. In each instance, appropriation is transferred from the Summer School line item to Regular Salaries and Personal Services Matching line items where it is expended. In FY94 the total amount authorized (\$20,000) was transferred and expended for these purposes.

Two additional Extra Help positions and \$3,000 for FY96 and \$3,500 for FY97 is requested to be used on an as needed basis. The majority of Extra Help is used to hire substitute teachers.

The request for Overtime, \$1,500 and \$2,000 respectively, is needed to handle emergencies that may arise. The students are primarily residential and in the event of inclement weather school personnel are required to work extra shifts to provide supervision, food and medical services.

The Student Vocational Education program provides part time employment and on the job training for students in the areas of concession stand operators, houseparent assistants, and tutors. The request for an additional \$1,500 each year would allow the school to expand these opportunities to a larger segment of the student population.

The Executive Recommendation provides for the agency request for Overtime, Operating Expenses, Capital Outlay, Student Vocational Education, and Deferred Maintenance. The recommendation also provides for an additional \$2,100 each year for Professional Fees and Services. Funding is recommended in the amount of \$100,000 each year over the Base Level funding. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Blind Code: 510	Name: State Operations Code: 076	Name: School for the Blind Code: ESA	BR20	193

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
REGULAR SALARIES	2,632,621	2,912,552	2,922,249	2,912,552	122,057	3,034,609	2,912,552	197,919	3,110,471	2,912,552	2,912,552		
NUMBER OF POSITIONS	123	122	127	122	0	122	122	0	122	122	122		
XTRA HELP	4,017	7,000	7,000	7,000	3,000	10,000	7,000	3,500	10,500	7,000	7,000		
NUMBER OF POSITIONS	8	12	12	12	2	14	12	2	14	12	12		
PERSONAL SERV MATCHING	781,294	908,289	897,103	908,289	155,722	1,064,011	908,289	172,323	1,080,612	908,615	908,723		
VERTIME	6,866	6,873	6,873	6,873	1,500	8,373	6,873	2,000	8,873	8,373	8,873		
OPERATING EXPENSES	538,229	538,242	538,242	538,242	35,000	573,242	538,242	40,000	578,242	573,242	578,242		
CONFERENCE FEES & TRAVEL	4,515	4,515	4,515	4,515	10,000	14,515	4,515	10,000	14,515	4,515	4,515		
PROF FEES & SERVICES	35,000	35,000	35,000	35,000	25,000	60,000	35,000	30,000	65,000	37,100	37,100		
EQUIPMENT ACQUISITION	17,500	17,500	17,500	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DATA PROCESSING	1,800	1,800	1,800	1,800	0	1,800	1,800	0	1,800	1,800	1,800		
STUDENT VOCATIONAL EDUC	5,999	6,000	6,000	6,000	1,500	7,500	6,000	1,500	7,500	7,500	7,500		
DEFERRED MAINTENANCE	54,991	55,000	55,000	55,000	20,000	75,000	55,000	20,000	75,000	75,000	75,000		
OTHER SCHOOL	0	20,000	20,000	20,000	30,000	50,000	20,000	35,000	55,000	20,000	20,000		
TOTAL	4,082,832	4,512,771	4,511,282	4,495,271	453,779	4,949,050	4,495,271	562,242	5,057,513	4,605,697	4,611,305		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	4,082,832	4,504,750	*****	4,495,271	453,779	4,949,050	4,495,271	562,242	5,057,513	4,595,271	4,595,271		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
OTHER Merit Adjst. Fund		8,021	*****										
TOTAL FUNDING	4,082,832	4,512,771	*****	4,495,271	453,779	4,949,050	4,495,271	562,242	5,057,513	4,595,271	4,595,271		
UNDEVELOPED APPROX (FUNDING)			*****							10,426	16,034		
TOTAL	4,082,832	4,512,771	*****	4,495,271	453,779	4,949,050	4,495,271	562,242	5,057,513	4,605,697	4,611,305		

PT 014 DEPARTMENT OF EDUCATION
 FY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 PRO 076 STATE OPERATIONS
 ND ESA SCHOOL FOR THE BLIND (510)

APPROPRIATION SUMMARY

BR 215

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
000		ESA	510 076	B	4,082,832 123	4,512,771 122	4,495,271 122				4,495,271 122				4,495,271 122				
000		ESA	510 076 SALARY/MATCHING COST FOR BASE POSITIONS	P13			277,223 0				369,540 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																			
001		ESA	510 076	P01			10,000 0				10,000 0								
<p>Public law has specified extreme changes in teaching methods and curriculum and has created the need for a significant amount of inservice training for school personnel. To meet the staff training needs, additional appropriation will be required to allow training at state and local workshops.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS
 FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
12		ESA	510 076	P02		0	25,000	0	30,000	0	2,100	2,100						
<p>The number of students with multi-handicaps has increased at the school. State and Federal law requires the school to identify the needs and provide Physical & Occupational therapy on an as needed basis. Routine medical care is provided for all residential students. The school is also required to provide routine Low Vision & Eye care examinations for visually impaired students state-wide. Additional funding is needed to provide these services.</p>																		
3		ESA	510 076	P03		0	35,000	0	40,000	0	35,000	40,000						
<p>Additional appropriation and funding is needed to provide for increased educational materials/supplies, utility bills, transportation & security contracts and routine maintenance expenditures.</p>																		
4		ESA	510 076	P04		0	20,000	0	20,000	0	20,000	20,000						
<p>Campus buildings are in a advanced state of deterioration; to adequately protect the State's investment and allow the school to meet state and federal safety requirements, additional funding for deferred maintenance is required.</p>																		

014 DEPARTMENT OF EDUCATION
 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 076 STATE OPERATIONS
 ESA SCHOOL FOR THE BLIND (510)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
005		ESA	510 076	P05		0	50,000	0	50,000	0					50,000	50,000		
<p>Appropriation and funding is needed to purchase adaptive equipment for classrooms and dormitories; and to replace school equipment on an as needed basis.</p>																		
006		ESA	510 076	P06		0	30,000	0	35,000	0								
<p>Additional appropriation and funding is needed to continue our Summer Program which provides educational and mobility training for visually impaired children throughout Arkansas. This appropriation also provides funding to pay teachers for extracurricular activities.</p>																		
007		ESA	510 076	P07		0	3,230	0	3,768	0								
<p>Additional appropriation and funding is needed to hire temporary workers on an emergency basis; 90% of these funds are used to hire substitute teachers on an as needed basis.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS

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FUND ESA SCHOOL FOR THE BLIND (510)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
108		ESA	510 076	P08		0		1,826				2,434			1,826	2,434		
<p>A large percentage of our students are residential; during inclement weather school personnel is required to work additional shifts to provide supervision, food and medical services. Additional appropriation and funding is needed to handle these emergencies.</p>																		
09		ESA	510 076	P09		0		1,500				1,500			1,500	1,500		
<p>This program provides part-time employment and on the job training for our students in the following capacities: concession stand operator, houseparent assistants, tutors etc.. Additional appropriation and funding is needed to provide these opportunities to a larger segment of our student population.</p>																		

:PT 014 DEPARTMENT OF EDUCATION
 :Y 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
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 :ND ESA SCHOOL FOR THE BLIND (510)

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Arkansas School for the Blind is requesting base level in the amount of \$760,580 for each year of the biennium in this federal appropriation. Included in the request are 15 Regular Salary positions, supporting Operating Expenses, Conference Fees and Travel, and Professional Fees and Services. These funds represent federal Pre-School, Chapter I and Area Services funds received through the State Department of Education.

Priority requests for the biennium total \$90,999 and \$106,856. The request includes \$50,000 each year for Capital Outlay to restore it to the current authorized level. Adaptive equipment would be purchased if funds are available. Small inflationary increases are requested for Operating Expenses, Conference Fees and Travel, and Professional Fees and Services.

The Executive Recommendation provides for the agency request with the exception of Conference Fees and Travel which is recommended at the base level. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Blind Code: 510	Name: Federal Operations Code: 077	Name: Blind School Fund Code: FEC	BR20	199

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	460,868	488,116	506,553	488,116	16,539	504,655	488,116	29,157	517,273	488,116	488,116					
NUMBER OF POSITIONS	18	15	16	15	0	15	15	0	15	15	15					
PERSONAL SERV MATCHING	136,982	148,100	143,821	148,100	10,960	159,060	148,100	13,699	161,799	148,100	148,100					
OPERATING EXPENSES	55,485	100,350	100,350	100,350	10,000	110,350	100,350	10,000	110,350	110,350	110,350					
CONF FEES & TRAVEL	5,994	20,882	20,882	20,882	2,000	22,882	20,882	2,500	23,382	20,882	20,882					
CONF FEES & SERVICES	460	3,132	3,132	3,132	1,500	4,632	3,132	1,500	4,632	4,632	4,632					
CAPITAL OUTLAY	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000					
TOTAL	659,789	810,580	824,738	760,580	90,999	851,579	760,580	106,856	867,436	822,080	822,080					
PROPOSED FUNDING SOURCES			*****													
UNDEVELOPED BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	659,789	810,580	*****	760,580	90,999	851,579	760,580	106,856	867,436	822,080	822,080					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	659,789	810,580	*****	760,580	90,999	851,579	760,580	106,856	867,436	822,080	822,080					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	659,789	810,580	*****	760,580	90,999	851,579	760,580	106,856	867,436	822,080	822,080					

EPT 014 DEPARTMENT OF EDUCATION
 GY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 PPRO 077 FEDERAL OPERATIONS

APPROPRIATION SUMMARY

BR 215

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UND FEC BLIND SCHOOL FUND FED(510)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES				1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS					
					ACTUAL		BUDGETED		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FEC	510 077	B	659,789 18	810,580 15	760,580 15	760,580 15						760,580 15	760,580 15			
000		FEC	510 077 SALARY/MATCHING COST FOR BASE POSITIONS	P13			27,499 0	42,856 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FEC	510 077	P01	0 0	50,000 0	50,000 0	50,000 0						50,000	50,000			
The request for Capital Outlay is to restore appropriation to current level and to provide appropriation for the purchase of adaptive equipment for visually impaired children. Adaptive equipment allows vision impaired students to operate computers, printers, shop tools, business machines, typewriters and other professional equipment despite their loss of vision.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 077 FEDERAL OPERATIONS

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FUND FEC BLIND SCHOOL FUND FED(510)

ARKANSAS BUDGET SYSTEM
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RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----					-----RECOMMENDATIONS-----						
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
102		FEC	510 077	P02		0	10,000	0	10,000	0				10,000	10,000			
<p>The Area Service and Chapter I grant provides funding for educational materials and supplies for visually impaired students statewide. Additional appropriation will provide the authority to spend anticipated funding increases.</p>																		
03		FEC	510 077	P03		0	2,000	0	2,500	0								
<p>The additional appropriation will provide the authority to spend anticipated funding increases for teacher/parent inservice workshops & training.</p>																		
04		FEC	510 077	P04		0	1,500	0	1,500	0				1,500	1,500			
<p>Designated funding increases provided by the Area Service grant to contract for professional services as student needs are identified.</p>																		

EPT 014 DEPARTMENT OF EDUCATION
 SY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 PPRO 077 FEDERAL OPERATIONS
 UND FEC BLIND SCHOOL FUND FED(510)

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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Blind is requesting base level in the amount of \$75,000 for each year of the biennium in this General Revenue appropriation. The purpose of this appropriation is to enable the agency to purchase braille and large print textbooks for children who are visually impaired and attending public schools.

Priority requests for the biennium total \$10,000 each year. This request reflects the growing need for these books by the school districts.

The Executive Recommendation provides for the agency request for appropriation and funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Blind Code: 510	Name: Braille Textbooks Code: 086	Name: School for the Blind Code: ESA	BR20	203

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
0		ESA	510 086	B	75,000 0	75,000 0	75,000 0			75,000 0			75,000	75,000				
1		ESA	510 086	P01		0 0	10,000 0			10,000 0			10,000	10,000				
<p>Additional appropriation and funding is needed to comply with federal and state law which requires the School for the Blind to provide braille and largeprint textbooks for visually impaired students attending Arkansas public schools. Braille and largeprint textbooks cost approximately 8 to 10 times more than regular print textbooks.</p>																		

PT 014 DEPARTMENT OF EDUCATION
 Y 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 PRO 086 BRAILLE TEXTBOOKS
 ND ESA SCHOOL FOR THE BLIND (510)

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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
PURCHASE BRAILLE TEXTBOOK	75,000	75,000	75,000	75,000	10,000	85,000	75,000	10,000	85,000	85,000	85,000		
TOTAL	75,000	75,000	75,000	75,000	10,000	85,000	75,000	10,000	85,000	85,000	85,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	75,000	75,000	*****	75,000	10,000	85,000	75,000	10,000	85,000	85,000	85,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	75,000	75,000	*****	75,000	10,000	85,000	75,000	10,000	85,000	85,000	85,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	75,000	75,000	*****	75,000	10,000	85,000	75,000	10,000	85,000	85,000	85,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 086 BRAILLE TEXTBOOKS

 FUND ESA SCHOOL FOR THE BLIND (510)

APPROPRIATION SUMMARY

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