

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

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 residential students, of both ASB and ASD, 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 the 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.

Priority requests for ASB include requests for restoration of current authority in salary and match, maintenance and operation, capital outlay, and deferred maintenance. Small increase requests were made in maintenance and operation, and professional fees, and larger increases in salary and matching.

The largest portion of our priority request is for salary and matching for the restoration of two positions lost because of current budget restraints, for salary increases of teachers and for payment of extra curricular activities covered within our Appropriations Act. Restoration of two positions – Teacher for the Sensory Impaired IV and a Psychological Examiner – will return much needed flexibility in meeting the educational needs of our students. Act 1641 of 2001 provided authorization (no funding) for teacher salary increases at ASB. Governor Huckabee strongly supported giving all the teachers in Arkansas a \$3,000 raise over a two-year period. ASB managed to give \$1,000 this year, but budget restraints prevented giving the additional \$2,000. Our request includes giving the balance of \$2,000 to our teachers. Our request includes pay to staff for extra duties of teaching Adult Education classes, coaching, sponsoring a club or organization, and interpreting services. Our Appropriation Act permits us to pay up to an additional \$3,000 for providing these services.

Another large portion of our priority request is for restoration of capital outlay to current status. Requests for those items costing under \$2,500 will be placed in operating expense. Our State Technology Plan supports purchases of computers and other equipment for our teachers to use as educational tools in providing our students the best education possible.

AGENCY AR School for the Blind	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 2
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The balance of the capital outlay request is for new and replacement equipment in various departments, classrooms, and dormitories on campus.

Restoration of deferred maintenance funds to current status was requested. All federal program's priority requests are similar to the State salary and matching request for teacher salary increases. Restoration of capital outlay authority in each of the federal programs is also being requested to help continue the never-ending task of maintaining buildings whose age range from 25 years to 70 years old. Additional maintenance and operation funds were requested to help cover inflationary increases, board stipend expenses, and cost of replacement computers.

Priority request for cash appropriation for each year of the biennium is for restoration of capital outlay, to be used primarily in the Food Service Department for replacement of equipment worn out from age and use.

AGENCY AR School for the Blind	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 3
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF EDUCATION
ARKANSAS SCHOOL FOR THE BLIND
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA1451001

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0510 SCHOOL FOR THE BLIND

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	21	59	80	77%
BLACK EMPLOYEES	7	17	24	23%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			24	23%
DATE	08/05/2002		TOTAL MINORITIES	
			104	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: Arkansas School for the Blind

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
1140100	70,648.92	Checking	Regions Bank, Little Rock	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 reimbursements are collected throughout the year, as well as some royalties and interests.
				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.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2003
A.C.A. §25-1-204

AGENCY: School for the Blind AGENCY #: 510

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT# OR A.C.A	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NO PUBLICATIONS				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510

Code	Appropriation Name	2001-02			2002-03			Agency Request				Executive Recommendation			
		Actual			Budget	Pos.		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
076	School F/T Blind-State Operations	4,482,602			4,289,791	98		5,182,780	100	5,280,092	100	5,038,101	100	5,135,340	100
077	School F/T Blind-Federal	876,404			1,025,130	16		1,262,389	16	1,282,981	16	1,262,389	16	1,282,981	16
086	Braille Textbooks	124,919			112,238	0		125,000	0	125,000	0	125,000	0	125,000	0
1TC	Medicaid Provider-Federal	20,914			171,989	0		160,000	0	160,000	0	160,000	0	160,000	0
2DJ	Direct Instruction-Federal	52,316			50,000	0		0	0	0	0	0	0	0	0
747	Teacher Salary Increases	0			0	0		71,952	0	143,886	0	0	0	0	0
A19	School F/T Blind-Cash	81,314			424,508	0		424,508	0	424,508	0	424,508	0	424,508	0
(Appropriations Not Requested)															
1AM	Learn & Serve America	4,055			0	0		0	0	0	0	0	0	0	0
1AW	Career Opportunit	10,868			0	0		0	0	0	0	0	0	0	0
683	Mentoring Grant	5,870			0	0		0	0	0	0	0	0	0	0
Grand Total		5,659,261			6,073,655	114		7,226,629	116	7,416,468	116	7,009,998	116	7,127,829	116

Funding Sources													
Name	Code		% of Total										
Fund Balance	4000005	1,081,016	12.6	1,093,703	15.9	905,000	13.0	905,000	12.7	905,000	13.5	905,000	13.3
General Revenue	4000010	4,607,521	67.8	4,402,029	61.6	5,379,732	64.8	5,548,978	65.3	5,001,023	63.1	5,096,129	63.4
Federal Revenue	4000020	970,427	15.2	1,247,119	17.6	1,422,389	17.1	1,442,981	17.0	1,422,389	18.0	1,442,981	18.0
Cash Funds	4000045	94,001	4.4	235,805	4.9	424,508	5.1	424,508	5.0	424,508	5.4	424,508	5.3
Total Funding		6,752,965	100.0	6,978,655	100.0	8,131,629	100.0	8,321,467	100.0	7,752,920	100.0	7,868,618	100.0
Excess Appro/(Funding)		(1,093,703)		(905,000)		(905,000)		(905,000)		(742,922)		(740,789)	
Grand Total		5,659,262		6,073,655		7,226,629		7,416,467		7,009,998		7,127,829	

For the purposes of preparing the biennial budget request for this agency, actual/budgeted levels for App. 076 (State Operations) include transfers from the legislatively authorized paying account (App. 1HK). The FY04 ending fund balance reflected in the Executive Recommendation column is the result of a combination of excess appropriation and fund balances.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Blind (ASB) operates from a combination of General Revenue, Cash, and Federal Funds. ASB provides such service programs for the visually impaired 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.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Change Level requests for ASB total \$643,995 for FY04 and \$646,201 for FY05. These are detailed as follows:

- ASB requests restoration of 2 full-time currently authorized positions (Grade 20 Teacher for the Sensory Impaired IV and a Grade 21 Psychological Examiner II). In addition, part-time support (1/3) is requested for a Grade 19 Teacher for the Sensory Impaired III position. The request for the balance of funding for this position is from federal sources. These requests total \$86,816 for FY04 and \$88,949 for FY05 for salary and associated matching costs. According to the agency, these positions are needed to provide flexibility required to ensure the best possible educational experience for ASB students.
- Reclassification of a Grade 21 Accounting Supervisor II to a Grade 22 Agency Fiscal Manager position. Costs total \$2,709 for FY04 and \$2,782 for FY05.
- A total of \$71,970 each year is requested for Extra Salaries and associated matching costs to provide compensation to staff for provision of extra duties such as teaching Adult Education classes, coaching, club/organization sponsorship, and interpretative services. Special allowances for the performance of these duties by employees are currently authorized for ASB in Section 10 of Act 190 of 2001. This request also includes anticipated lump sum payments to retirees for vacation and sick leave balances.
- For Operating Expenses, ASB requests Change Levels of \$137,500 each year as detailed below:
 - \$47,500 each year for Board Stipend pay, inflationary increases in utility and associated costs, and for purchases of various office equipment items costing less than \$2,500;
 - In the area of information technology, ASB requests \$90,000 each year for purchase of computers, software, and related items costing less than \$2,500 per item.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Education Arkansas School for the Blind Code: 510	Name: State Operations Code: 076	Name: School for the Blind Code: ESA	BUDGET REQUEST	9

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

- For Capital Outlay, \$15,000 for FY04 and \$10,000 for FY05 is requested for computer related equipment such as email servers and other adaptive technology equipment costing in excess of \$2,500 per item. In addition, \$35,000 for FY04 and \$40,000 for FY05 is requested for equipment used in a residential facility, especially in food service and residential maintenance areas.
- For the Summer Projects line item, Change Levels of \$50,000 each year are requested to support the Board's decision to broaden the length of the summer program to 4 weeks and will be used to partially compensate teachers, houseparents, food service staff, etc. and other costs associated with the provision of summer activities for blind and visually impaired students.
- Change Levels of \$20,000 each year are requested for Professional Fees & Services to support anticipated costs for Occupational Therapy, Physical Therapy, Speech Therapy, and Doctor's Contracts for medical services for students.
- Change Levels of \$225,000 each year are requested for Special Maintenance. This would serve to restore the FY03 Authorized Level of \$250,000 and would meet anticipated costs associated with upkeep and maintenance of campus buildings and improve functionality of buildings for students and staff.

The Executive Recommendation provides for salary and associated matching appropriation to support requested regular salary positions. Requested appropriation for the Operating Expenses, Capital Outlay, and Special Maintenance line items are also recommended.

In addition, General Revenue funding of \$337,238 above Base Level is recommended for each year of the 2003-05 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Dept. of Education Arkansas School for the Blind Code: 510	Name: State Operations Code: 076	Name: School for the Blind Code: ESA	BUDGET REQUEST	10

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for Blind State Operations
 Appropriation Code 076
 Fund Name School for Blind State Operations
 Fund Code ESA

Character Name	Expenditures						Agency Request										Recommendations			
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Executive	Pos.	
Regular Salaries	2,804,405	2,766,374	98	3,075,536	100	2,937,310	98	68,116	2	3,005,426	100	3,016,618	98	69,966	2	3,086,574	100	3,003,167	100	
Extra Help	14,921	15,000	12	15,000	12	15,000	12	0	0	15,000	12	15,000	12	0	0	15,000	12	15,000	12	
Personal Serv Match	793,607	838,152	0	922,445	0	914,460	0	33,379	0	947,839	0	930,258	0	33,745	0	964,004	0	935,419	0	
Overtime	4,203	18,250	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	
Operating Expenses	556,199	515,000	0	522,500	0	515,000	0	137,500	0	652,500	0	515,000	0	137,500	0	652,500	0	652,500	0	
Travel Conferences	12,194	17,015	0	17,015	0	17,015	0	0	0	17,015	0	17,015	0	0	0	17,015	0	17,015	0	
Capital Outlay	81,983	0	0	150,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	
Extra Salaries	0	0	0	0	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	
Prof. Fees & Serv.	54,841	65,000	0	65,000	0	65,000	0	20,000	0	85,000	0	65,000	0	20,000	0	85,000	0	65,000	0	
Special Maintenance	131,487	25,000	0	250,000	0	25,000	0	225,000	0	250,000	0	25,000	0	225,000	0	250,000	0	250,000	0	
Vocational Workstudy	8,763	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	
Summer Projects	20,000	20,000	0	20,000	0	20,000	0	50,000	0	70,000	0	20,000	0	50,000	0	70,000	0	20,000	0	
Grand Total	4,482,602	4,289,791	110	5,067,496	112	4,538,785	110	643,995	2	5,182,780	112	4,633,891	110	646,201	2	5,280,092	112	5,038,101	112	

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive
General Revenue	4,482,602	4,289,791	*****	*****	*****	4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****	4,876,023	4,971,129
Total Funding	4,482,602	4,289,791	*****	*****	*****	4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****	4,876,023	4,971,129
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	162,078	164,211
Grand Total	4,482,602	4,289,791	*****	*****	*****	4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****	5,038,101	5,135,340

Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the expenditure/budgeted levels associated with the legislatively authorized paying account are reflected within this appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for Blind State Operations
 Appropriation Code 076
 Fund Name School for Blind State Operations
 Fund Code ESA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,804,405	2,766,374	98	3,075,536	100
Extra Help	5010001	14,921	15,000	12	15,000	12
Personal Serv Match	5010003	793,607	838,152	0	922,445	0
Overtime	5010006	4,203	18,250	0	20,000	0
Operating Expenses	5020002	556,199	515,000	0	522,500	0
Travel-Conferences	5050009	12,194	17,015	0	17,015	0
Capital Outlay	5120011	81,983	0	0	150,000	0
Extra Salaries	5010008	0	0	0	0	0
Prof. Fees & Serv.	5060010	54,841	65,000	0	65,000	0
Special Maintenance	5120032	131,487	25,000	0	250,000	0
Vocational Workstudy	5900046	8,763	10,000	0	10,000	0
Summer Projects	5900048	20,000	20,000	0	20,000	0
Grand Total		4,482,602	4,289,791	110	5,067,496	112

Funding Sources						
Name	Code					
General Revenue	4000010	4,482,602	4,289,791	*****	*****	*****
Total Funding		4,482,602	4,289,791	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		4,482,602	4,289,791	*****	*****	*****

Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the expenditure/budgeted levels associated with the legislatively authorized paying account are reflected within this appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for Blind State Operations
 Appropriation Code 076
 Fund Name School for Blind State Operations
 Fund Code ESA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,937,310	98	68,116	2	3,005,426	100	3,016,618	98	69,956	2	3,086,574	100
Extra Help	5010001	15,000	12	0	0	15,000	12	15,000	12	0	0	15,000	12
Personal Serv Match	5010003	914,460	0	33,379	0	947,839	0	930,258	0	33,745	0	964,004	0
Overtime	5010006	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Operating Expenses	5020002	515,000	0	137,500	0	652,500	0	515,000	0	137,500	0	652,500	0
Travel-Conferences	5050009	17,015	0	0	0	17,015	0	17,015	0	0	0	17,015	0
Capital Outlay	5120011	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Extra Salaries	5010008	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0
Prof. Fees & Serv.	5060010	65,000	0	20,000	0	85,000	0	65,000	0	20,000	0	85,000	0
Special Maintenance	5120032	25,000	0	225,000	0	250,000	0	25,000	0	225,000	0	250,000	0
Vocational Workstudy	5900046	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Summer Projects	5900048	20,000	0	50,000	0	70,000	0	20,000	0	50,000	0	70,000	0
Grand Total		4,538,785	110	643,995	2	5,182,780	112	4,633,891	110	646,201	2	5,280,092	112

Funding Sources													
Name	Code												
General Revenue	4000010	4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****
Total Funding		4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		4,538,785	*****	643,995	*****	5,182,780	*****	4,633,891	*****	646,201	*****	5,280,092	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for Blind State Operations
 Appropriation Code 076
 Fund Name School for Blind State Operations
 Fund Code ESA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	3,003,167	100	3,084,254	100	0	0	0	0
Extra Help	5010001	15,000	12	15,000	12	0	0	0	0
Personal Serv Match	5010003	935,419	0	951,571	0	0	0	0	0
Overtime	5010006	20,000	0	20,000	0	0	0	0	0
Operating Expenses	5020002	652,500	0	652,500	0	0	0	0	0
Travel-Conferences	5050009	17,015	0	17,015	0	0	0	0	0
Capital Outlay	5120011	50,000	0	50,000	0	0	0	0	0
Extra Salaries	5010008	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	65,000	0	65,000	0	0	0	0	0
Special Maintenance	5120032	250,000	0	250,000	0	0	0	0	0
Vocational Workstudy	5900046	10,000	0	10,000	0	0	0	0	0
Summer Projects	5900048	20,000	0	20,000	0	0	0	0	0
Grand Total		5,038,101	112	5,135,340	112	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	4,876,023	*****	4,971,129	*****	0	*****	0	*****
Total Funding		4,876,023	*****	4,971,129	*****	0	*****	0	*****
Excess Appro/(Funding)		162,078	*****	164,211	*****	0	*****	0	*****
Grand Total		5,038,101	*****	5,135,340	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for Blind State Operations
 Appropriation Code 076
 Fund Name School for Blind State Operations
 Fund Code ESA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	4,482,602	4,289,791	98	4,538,785	98	4,633,891	98	4,538,785	98	4,633,891	98	0	0	0	0
1	ASB is requesting restoration of authorized level for 2 positions not budgeted in FY03 due to implementation of funding cuts. Also, a portion of a 3rd position funded from both state and federal sources is requested. Restoration of these positions would provide needed flexibility to provide the best education possible to blind and vision impaired students.	C01	351237 Learning Ctr GR	0	0	0	36,586	1	37,484	1	36,586	1	37,484	1	0	0	0	0
		C01	351238 High Sch GR	0	0	0	38,784	1	39,740	1	38,784	1	39,740	1	0	0	0	0
		C01	351260 Outreach Svc GR	0	0	0	11,446	0	11,724	0	11,446	0	11,724	0	0	0	0	0
		C01	Total	0	0	0	86,816	2	88,949	2	86,816	2	88,949	2	0	0	0	0
2	ASB is requesting Extra Salaries & matching to help support additional pay to staff providing duties such as coaching, teaching adult ed classes, interpretative services, etc. as authorized by special language. In addition, this request will also go to support the cost of lump sum pay to retirees for vacation and sick leave balances.	C02	351201 Mgt Admin GR	0	0	0	71,970	0	71,970	0	0	0	0	0	0	0	0	0
		C02	Total	0	0	0	71,970	0	71,970	0	0	0	0	0	0	0	0	0
3	Appropriation and funding is requested in Operating Expenses to support Board Stipend Pay, inflationary increases, and purchases of office equipment costing less than \$2,500.	C03	351201 Mgt Admin GR	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0
		C03	351256 Maint GR	0	0	0	32,500	0	32,500	0	32,500	0	32,500	0	0	0	0	0
		C03	Total	0	0	0	47,500	0	47,500	0	47,500	0	47,500	0	0	0	0	0
4	Additional appropriation and funding is requested in Professional Fees & Services to support anticipated costs for Occupational Therapy, Physical Therapy, and Speech and Doctor's Contracts.	C04	351215 Health Svc GR	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0
		C04	Total	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0
5	ASB is requesting appropriation and funding for equipment items not currently budgeted due to funding restraints. Serving the blind and vision impaired population in a residential facility requires purchases of equipment, especially in the food service area, of items in excess of \$2,500.	C05	351210 Food Service GR	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		C05	351239 Vocational GR	0	0	0	15,000	0	20,000	0	15,000	0	20,000	0	0	0	0	0
		C05	351256 Maint GR	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		C05	Total	0	0	0	35,000	0	40,000	0	35,000	0	40,000	0	0	0	0	0
6	Appropriation and funding for Deferred Maintenance is requested to cover upkeep and maintenance for the purpose of maintaining building functionality for students and staff.	C06	351256 Maint GR	0	0	0	225,000	0	225,000	0	225,000	0	225,000	0	0	0	0	0
		C06	Total	0	0	0	225,000	0	225,000	0	225,000	0	225,000	0	0	0	0	0
7	Appropriation and funding is requested for the Summer Projects line item. This program has been approved by the Board as a 4-week summer program and the request each year reflects the annual anticipated costs for this program.	C07	351201 Mgt Admin GR	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
		C07	Total	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0
8	A total of \$90,000 each year is requested in appropriation & funding for Operating Expenses to support costs for computer related equipment less than \$2,500 as well as for software and maintenance support. Capital Outlay totaling \$15,000 for FY04 and \$10,000 for FY05 is requested for computer related equipment (e-mail server & adaptive technology equipment) costing in excess of \$2,500.	C08 Technology	351203 Info Svc GR	0	0	0	105,000	0	100,000	0	105,000	0	100,000	0	0	0	0	0
		C08 Technology	Total	0	0	0	105,000	0	100,000	0	105,000	0	100,000	0	0	0	0	0
9	ASB requests additional appropriation and funding for a Grade 21 Accounting Supervisor II to be reclassified to a Grade 22 Agency Fiscal Manager position.	C10 Reclass	351201 Mgt Admin GR	0	0	0	2,709	0	2,782	0	0	0	0	0	0	0	0	
		C10 Reclass	Total	0	0	0	2,709	0	2,782	0	0	0	0	0	0	0	0	
		Grand Total	Total	4,482,602	4,289,791	98	5,182,780	100	5,280,092	100	5,038,101	100	5,135,340	100	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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, federal Pre-School, Title VI-B Passthrough, Chapter II, and Area Services funds received through the State Department of Education. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

In an effort to reduce the number of miscellaneous federal grants submitted for executive/legislative review, the agency is requesting higher levels of authorization each year in a number of line items consistent with the levels of federal funds expected to be received. Specifically, ASB is requesting Change Levels totaling \$335,596 for FY04 and \$336,195 for FY05. These are as follows:

- ASB requests salary and associated matching authorization for partial support (2/3) for a Grade 19 Teacher F/T Sensory Impaired III position. This position is currently authorized through the Miscellaneous Federal Grant (MFG) process. The request for the balance of funding for this position is from state sources (Appropriation 076). This requests totals \$24,408 for FY04 and \$25,007 for FY05 for salary and associated matching costs.
- ASB requests authorization for 5 Extra Help positions, plus Extra Help and associated matching of \$16,188 each year. This request is made to meet expected student service and administrative demands.
- Requests of \$25,700 each year in Operating Expenses, \$12,500 each year in Conference Fees & Travel, and \$11,800 each year in Professional Fees and Services reflects the consolidation of the Direct Instruction – Federal appropriation (App. 2DJ) to this appropriation.
- In an effort to support numerous small and mid-sized federal grants received by ASB, \$25,000 for Operating Expenses, \$20,000 for Travel, \$50,000 for Professional Fees & Services, and \$50,000 for Capital Outlay is requested each year.
- In order to restore the FY03 Authorized Level. \$50,000 for Capital Outlay is requested each year to support the purchase of equipment items in excess of \$2,500.
- Change Levels of \$50,000 each year is requested for Professional Fees & Services to support anticipated costs for Occupational Therapy, Physical Therapy, Speech Therapy, and Doctor's Contracts for medical services for students.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Blind	Name: Federal Operations	Name: School F/T Blind - Federal	BUDGET REQUEST	16
Code: 510	Code: 077	Code: FEC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind - Federal Operations
 Appropriation Code 077
 Fund Name School for the Blind Federal
 Fund Code FEC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Pos.	Pos.		
Regular Salaries	589,407	619,284	15	591,038	15	617,518	15	18,486	1	636,004	16	634,191	15	18,985	1	653,177	16	636,004	15	653,176	16
Extra Help	0	0	0	0	0	0	0	15,000	5	15,000	5	0	0	15,000	5	15,000	5	15,000	5	15,000	5
Personal Serv Match	155,135	169,982	0	163,672	0	173,410	0	7,110	0	180,520	0	176,731	0	7,210	0	183,941	0	180,520	0	183,941	0
Operating Expenses	71,999	110,350	0	110,350	0	110,350	0	50,700	0	161,050	0	110,350	0	50,700	0	161,050	0	161,050	0	161,050	0
Travel-Conferences	12,715	20,882	0	20,882	0	20,882	0	32,500	0	53,382	0	20,882	0	32,500	0	53,382	0	53,382	0	53,382	0
Capital Outlay	13,463	50,000	0	50,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Prof. Fees & Serv.	33,685	54,632	0	4,632	0	4,632	0	111,800	0	116,432	0	4,632	0	111,800	0	116,432	0	116,432	0	116,432	0
Grand Total	876,404	1,025,130	16	940,574	15	926,792	15	335,596	6	1,262,389	21	946,786	15	336,195	6	1,282,981	21	1,262,389	21	1,282,981	21

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
Federal Revenue	876,404	1,025,130	*****	*****	*****	926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****	1,262,389	*****	1,282,981	*****
Total Funding	876,404	1,025,130	*****	*****	*****	926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****	1,262,389	*****	1,282,981	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	876,404	1,025,130	*****	*****	*****	926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****	1,262,389	*****	1,282,981	*****

The FY03 Budgeted amount in Regular Salaries, Personal Services Matching, & Professional Fees & Services exceeds Authorized Levels due to transfers approved through the Miscellaneous Federal Grant (MFG) process.
 Budgeted positions include 1 position authorized through the MFG process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind - Federal Operations
 Appropriation Code 077
 Fund Name School for the Blind Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	589,407	619,284	16	591,038	15
Extra Help	5010001	0	0	0	0	0
Personal Serv Match	5010003	155,135	169,982	0	163,672	0
Operating Expenses	5020002	71,999	110,350	0	110,350	0
Travel-Conferences	5050009	12,715	20,882	0	20,882	0
Capital Outlay	5120011	13,463	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	33,685	54,632	0	4,632	0
Grand Total		876,404	1,025,130	16	940,574	15

Funding Sources						
Name	Code					
Federal Revenue	4000020	876,404	1,025,130	*****	*****	*****
Total Funding		876,404	1,025,130	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		876,404	1,025,130	*****	*****	*****

The FY03 Budgeted amount in Regular Salaries, Personal Services Matching, & Professional Fees & Services exceeds Authorized Levels due to transfers approved through the Miscellaneous Federal Grant (MFG) process.
 Budgeted positions include 1 position authorized through the MFG process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind - Federal Operations
 Appropriation Code 077
 Fund Name School for the Blind School Federal
 Fund Code FEC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	617,518	15	18,486	1	636,004	16	634,191	15	18,985	1	653,177	16
Extra Help	5010001	0	0	15,000	5	15,000	5	0	0	15,000	5	15,000	5
Personal Serv Match	5010003	173,410	0	7,110	0	180,520	0	176,731	0	7,210	0	183,941	0
Operating Expenses	5020002	110,350	0	50,700	0	161,050	0	110,350	0	50,700	0	161,050	0
Travel-Conferences	5050009	20,882	0	32,500	0	53,382	0	20,882	0	32,500	0	53,382	0
Capital Outlay	5120011	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
Prof. Fees & Serv.	5060010	4,632	0	111,800	0	116,432	0	4,632	0	111,800	0	116,432	0
Grand Total		926,792	15	335,596	6	1,262,389	21	946,786	15	336,195	6	1,282,981	21

Funding Sources													
Name	Code												
Federal Revenue	4000020	926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****
Total Funding		926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		926,792	*****	335,596	*****	1,262,389	*****	946,786	*****	336,195	*****	1,282,981	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind - Federal Operations
 Appropriation Code 077
 Fund Name School for the Blind Federal
 Fund Code FEC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	636,004	16	653,177	16	0	0	0	0
Extra Help	5010001	15,000	5	15,000	5	0	0	0	0
Personal Serv Match	5010003	180,520	0	183,941	0	0	0	0	0
Operating Expenses	5020002	161,050	0	161,050	0	0	0	0	0
Travel-Conferences	5050009	53,382	0	53,382	0	0	0	0	0
Capital Outlay	5120011	100,000	0	100,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	116,432	0	116,432	0	0	0	0	0
Grand Total		1,262,389	21	1,282,981	21	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,262,389	*****	1,282,981	*****	0	*****	0	*****
Total Funding		1,262,389	*****	1,282,981	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,262,389	*****	1,282,981	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Blind School-Federal Operations
 Appropriation Code 077
 Fund Name School for the Blind-Federal
 Fund Code FEC

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	876,404	1,025,130	16	926,792	15	946,786	15	926,792	15	946,786	15	0	0	0	0
1	ASB requests a portion of salary and matching authorization for a Grade 19 Teacher F/T Sensory Impaired III position serving both blind and deaf students. This position is currently authorized through the Miscellaneous Federal Grant (MFG) process.	C01	351435 Area Svcs/Pre-School	0	0	0	24,408	1	25,007	1	24,408	1	25,007	1	0	0	0	0
		C01	Total	0	0	0	24,408	1	25,007	1	24,408	1	25,007	1	0	0	0	0
2	ASB is requesting Capital Outlay for purchase of office equipment items in excess of \$2,500.	C02	351435 Area Svcs/Pre-School	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0
		C02	351439 6B Passthrough	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0
		C02	Total	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
3	Additional appropriation and funding (\$25,000 in Operating Expenses, \$20,000 in Travel, & \$100,000 in Professional Fees) is requested to support numerous small and mid-sized federal grants received by ASB for various purposes and would serve to greatly minimize the number of MFG's submitted for executive/legislative review.	C03	351460 Improv Ed 6B	0	0	0	145,000	0	145,000	0	145,000	0	145,000	0	0	0	0	0
		C03	Total	0	0	0	145,000	0	145,000	0	145,000	0	145,000	0	0	0	0	0
4	Additional Operating Expenses, Conference Fees & Travel, and Professional Fees & Services is requested and reflects the consolidation of federal App. 2DJ within this appropriation.	C04	351460 Improv Ed 6B	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		C04	Total	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
5	Extra Help and associated matching costs are requested to meet anticipated student service and administrative demands.	C05	351460 Improv Ed 6B	0	0	0	16,188	0	16,188	0	16,188	0	16,188	0	0	0	0	0
		C05	Total	0	0	0	16,188	0	16,188	0	16,188	0	16,188	0	0	0	0	0
6	ASB requests additional authority and funding for Professional Fees & Services to cover the costs of Occupational Therapy, Physical Therapy, Speech & medical contracts for ASB students.	C06	351439 6B Passthrough	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		C06	Total	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		Grand Total	Total	876,404	1,025,130	16	1,262,389	16	1,282,981	16	1,262,389	16	1,282,981	16	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The School for the Blind (ASB) utilizes this appropriation to purchase braille and large print textbooks for visually impaired students attending public schools. In addition to Base Level, Change Levels requested in appropriation and funding total \$12,762 each year and reflect the annual anticipated costs of providing these materials. This request would also serve to restore the FY03 Authorized Level each year for this appropriation. This appropriation is funded from General Revenue.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Blind	Name: Braille Textbooks	Name: School for the Blind		
Code: 510	Code: 086	Code: ESA		22

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
Agency Code 510
Appropriation Name Braille Textbooks
Appropriation Code 086
Fund Name School for the Blind State Operations
Fund Code ESA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05	Pos.	
Braille Textbooks	124,919	112,238	0	125,000	0	112,238	0	12,762	0	125,000	0	112,238	0	12,762	0	125,000	0	125,000	0	125,000	0
Grand Total	124,919	112,238	0	125,000	0	112,238	0	12,762	0	125,000	0	112,238	0	12,762	0	125,000	0	125,000	0	125,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	Pos.	
General Revenue	124,919	112,238	*****	*****	*****	112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****	125,000	*****	125,000	*****
Total Funding	124,919	112,238	*****	*****	*****	112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****	125,000	*****	125,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	124,919	112,238	*****	*****	*****	112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****	125,000	*****	125,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Braille Textbooks
 Appropriation Code 086
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Braille Textbooks	5900046	124,919	112,238	0	125,000	0
Grand Total		124,919	112,238	0	125,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	124,919	112,238	*****	*****	*****
Total Funding		124,919	112,238	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		124,919	112,238	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Braille Textbooks
 Appropriation Code 086
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Braille Textbooks	5900046	112,238	0	12,762	0	125,000	0	112,238	0	12,762	0	125,000	0
Grand Total		112,238	0	12,762	0	125,000	0	112,238	0	12,762	0	125,000	0

Funding Sources Name Code													
General Revenue	4000010	112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****
Total Funding		112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		112,238	*****	12,762	*****	125,000	*****	112,238	*****	12,762	*****	125,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Braille Textbooks
 Appropriation Code 086
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Braille Textbooks	5900046	125,000	0	125,000	0	0	0	0	0
Grand Total		125,000	0	125,000	0	0	0	0	0

Funding Sources Name Code									
General Revenue	4000010	125,000	*****	125,000	*****	0	*****	0	*****
Total Funding		125,000	*****	125,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		125,000	*****	125,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Braille Textbooks
 Appropriation Code 086
 Fund Name School for the Blind State Operations
 Fund Code ESA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation		Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	124,919	112,238	0	112,238	0	112,238	0	112,238	0	112,238	0	0	0	0	0
1	Restoration of the current authorized level for Braille Textbooks is requested to refurbish braille and large print textbooks for visually impaired students enrolled at ASB and students functioning in public schools.	C01	351400 Textbooks 086	0	0	0	12,762	0	12,762	0	12,762	0	12,762	0	0	0	0	0
		C01	Total	0	0	0	12,762	0	12,762	0	12,762	0	12,762	0	0	0	0	0
		Grand Total	Total	124,919	112,238	0	125,000	0	125,000	0	125,000	0	125,000	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Blind (ASB) requests appropriation for the Medicaid Provider Program. This program is federally funded from the Arkansas Medicaid Program. 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 in the amount of approximately 31% are required and are paid to the State Department of Education from General Revenue.

In addition to Base Level, Change levels of \$50,000 each year are requested for Capital Outlay for replacement and upgrading of equipment items in excess of \$2,500 for vocational education and other designated areas. This request serves to restore the FY03 Authorized Level for Capital Outlay for each year of the 2003-05 biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Blind Code: 510	Name: Medicaid Provider - Federal Code: 1TC	Name: School for the Blind - Medicaid Federal Code: FEC		28

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Medicaid Provider-Federal
 Appropriation Code 1TC
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02	2002-03	2002-03			2003-04					2004-05					Executive							
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Extra Help	4,754	10,000	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Personal Serv Match	360	1,989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Operating Expenses	2,704	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0
Travel-Conferences	0	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Capital Outlay	13,096	50,000	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Prof. Fees & Serv.	0	85,000	0	85,000	0	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0	85,000	0	85,000	0	85,000	0
Grand Total	20,914	171,989	4	180,000	0	110,000	0	50,000	0	180,000	0	110,000	0	50,000	0	180,000	0	180,000	0	180,000	0	180,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	2004-05	Pos.
Federal Revenue	20,914	171,989	*****	*****	*****	110,000	*****	50,000	*****	180,000	*****	110,000	*****	50,000	*****	180,000	*****	180,000	*****	180,000	*****	180,000	*****
Total Funding	20,914	171,989	*****	*****	*****	110,000	*****	50,000	*****	180,000	*****	110,000	*****	50,000	*****	180,000	*****	180,000	*****	180,000	*****	180,000	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	20,914	171,989	*****	*****	*****	110,000	*****	50,000	*****	180,000	*****	110,000	*****	50,000	*****	180,000	*****	180,000	*****	180,000	*****	180,000	*****

Actual/Budgeted amounts may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Medicaid Provider-Federal
 Appropriation Code 1TC
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Extra Help	5010001	4,754	10,000	4	0	0
Personal Serv Match	5010003	360	1,989	0	0	0
Operating Expenses	5020002	2,704	20,000	0	20,000	0
Travel-Conferences	5050009	0	5,000	0	5,000	0
Capital Outlay	5120011	13,096	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	0	85,000	0	85,000	0
Grand Total		20,914	171,989	4	160,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	20,914	171,989	*****	*****	*****
Total Funding		20,914	171,989	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		20,914	171,989	*****	*****	*****

Actual/Budgeted amounts may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Medicaid Provider-Federal
 Appropriation Code 1TC
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Extra Help	5010001	0	0	0	0	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Travel-Conferences	5050009	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Capital Outlay	5120011	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	85,000	0	0	0	85,000	0	85,000	0	0	0	85,000	0
Grand Total		110,000	0	50,000	0	160,000	0	110,000	0	50,000	0	160,000	0

Funding Sources													
Name	Code												
Federal Revenue	4000020	110,000	*****	50,000	*****	160,000	*****	110,000	*****	50,000	*****	160,000	*****
Total Funding		110,000	*****	50,000	*****	160,000	*****	110,000	*****	50,000	*****	160,000	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		110,000	*****	50,000	*****	160,000	*****	110,000	*****	50,000	*****	160,000	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Medicaid Provider-Federal
 Appropriation Code 1TC
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Extra Help	5010001	0	0	0	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	20,000	0	20,000	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0
Capital Outlay	5120011	50,000	0	50,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	85,000	0	85,000	0	0	0	0	0
Grand Total		160,000	0	160,000	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	160,000	*****	160,000	*****	0	*****	0	*****
Total Funding		160,000	*****	160,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		160,000	*****	160,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Medicaid Provider-Federal
 Appropriation Code 1TC
 Fund Name School for the Blind-Federal
 Fund Code FEC

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation			
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	20,914	171,989	0	110,000	0	110,000	0	110,000	0	0	0
1	ASB is requesting restoration of authority of the current authorized level for Capital Outlay for equipment items in excess of \$2,500.	C01	351418 Medicaid Prov Prog	0	0	0	50,000	0	50,000	0	50,000	0	0	0
		C01	Total	0	0	0	50,000	0	50,000	0	50,000	0	0	0
		Grand Total	Total	20,914	171,989	0	160,000	0	160,000	0	160,000	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Blind (ASB) administers the federally funded Direct Instruction program, which is used to enhance reading and math skills of Kindergarten through Grade 12 students. Funds are received from the State Department of Education.

ASB requests that this program be consolidated with the primary Federal Operations appropriation (App. 077). Consequently, negative Change Levels are requested for all Maintenance & Operation line items. The request to consolidate is made as a result of a desire by ASB to streamline accounting and other administrative functions associated with the operations of the agency's federal programs. Consistent with this request, a portion of the request made for App. 077 reflects the transfer of Base Level for this appropriation.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Blind	Name: Direct Instruction -Federal	Name: School for the Blind - Dir. Inst. - Federal	BUDGET REQUEST	34
Code: 510	Code: 2DJ	Code: FEC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Direct Instruction-Federal
 Appropriation Code 20J
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Operating Expenses	16,957	25,700	0	25,700	0	25,700	0	(25,700)	0	0	0	25,700	0	(25,700)	0	0	0	0	0	0	0	0
Travel-Conferences	26,092	12,500	0	12,500	0	12,500	0	(12,500)	0	0	0	12,500	0	(12,500)	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	9,266	11,800	0	11,800	0	11,800	0	(11,800)	0	0	0	11,800	0	(11,800)	0	0	0	0	0	0	0	0
Grand Total	52,316	50,000	0	50,000	0	50,000	0	(50,000)	0	0	0	50,000	0	(50,000)	0	0	0	0	0	0	0	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	2004-05	
Federal Revenue	52,316	50,000	*****	*****	*****	50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****	0	*****	0	*****	0
Total Funding	52,316	50,000	*****	*****	*****	50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****	0	*****	0	*****	0
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	52,316	50,000	*****	*****	*****	50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****	0	*****	0	*****	0

Actual/Budgeted amounts may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Direct Instruction-Federal
 Appropriation Code 2DJ
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	16,957	25,700	0	25,700	0
Travel-Conferences	5050009	26,092	12,500	0	12,500	0
Prof. Fees & Serv.	5060010	9,266	11,800	0	11,800	0
Grand Total		52,316	50,000	0	50,000	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	52,316	50,000	*****	*****	*****
Total Funding		52,316	50,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		52,316	50,000	*****	*****	*****

Actual/Budgeted amounts may exceed Authorized Levels due to transfers approved through the Miscellaneous Federal Grant process.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
Agency Code 510
Appropriation Name Direct Instruction-Federal
Appropriation Code 2DJ
Fund Name School for the Blind-Federal
Fund Code FEC

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	25,700	0	(25,700)	0	0	0	25,700	0	(25,700)	0	0	0
Travel-Conferences	5050009	12,500	0	(12,500)	0	0	0	12,500	0	(12,500)	0	0	0
Prof. Fees & Serv.	5060010	11,800	0	(11,800)	0	0	0	11,800	0	(11,800)	0	0	0
Grand Total		50,000	0	(50,000)	0	0	0	50,000	0	(50,000)	0	0	0

Funding Sources Name Code													
Federal Revenue	4000020	50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****
Total Funding		50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		50,000	*****	(50,000)	*****	0	*****	50,000	*****	(50,000)	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Direct Instruction-Federal
 Appropriation Code 2DJ
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Operating Expenses	5020002	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: SCHOOL FOR THE BLIND
 Agency Code: 510
 Appropriation Name: Direct Instruction-Federal
 Appropriation Code: 2DJ
 Fund Name: School for the Blind - Federal
 Fund Code: FEC

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
		BL. Base Level	Total	52,316	50,000 0	50,000 0	50,000 0	0 0	0 0	0 0	0 0
1	ASB is requesting a negative change level request and reflects the requested consolidation of this appropriation within the 077 Federal appropriation.	C01	351401 Fed Dir Instruction	0	0 0	(50,000) 0	(50,000) 0	0 0	0 0	0 0	0 0
		C01	Total	0	0 0	(50,000) 0	(50,000) 0	0 0	0 0	0 0	0 0
		Grand Total	Total	52,316	50,000 0	0 0	0 0	0 0	0 0	0 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Blind (ASB) is authorized through Act 1641 of 2001 to provide salary increases to teachers in special settings that may not otherwise have been eligible to receive the authorized \$3,000 extraordinary salary increase for the 2001-03 biennium. Due to funding shortfalls, ASB was able in FY02 to provide their teachers with only a \$1,000 increase. The agency is requesting additional funding and appropriation totaling \$71,952 for FY04 and \$143,886 for FY05. This request is for a \$2,000 teacher pay increase, which represents the balance of the proposed increase not funded during the 2001-03 biennium.

The Executive Recommendation provides for Base Level only as teachers at the School for the Blind are part of the State Classification & Compensation Plan.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Blind	Name: School for the Blind - Teacher Salary Increases	Name: School for the Blind	BUDGET REQUEST	40
Code: 510	Code: 747	Code: ESA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Teacher Salary Increases
 Appropriation Code 747
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character Name	Expenditures					Agency Request												Recommendations				
	2001-02		2002-03		2002-03	2003-04						2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Grants/Aid	0	0	0	207,360	0	0	0	71,952	0	71,952	0	0	0	0	0	143,886	0	143,886	0	0	0	0
Grand Total	0	0	0	207,360	0	0	0	71,952	0	71,952	0	0	0	0	0	143,886	0	143,886	0	0	0	0

Funding Sources Name	2001-02 Actual	2001-02 Budget	2001-02 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	0	0	*****	*****	*****	0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****	0	*****	0	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Teacher Salary Increases
 Appropriation Code 747
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	207,360	0
Grand Total		0	0	0	207,360	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Teacher Salary Increases
 Appropriation Code 747
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	0	0	71,952	0	71,952	0	0	0	143,886	0	143,886	0
Grand Total		0	0	71,952	0	71,952	0	0	0	143,886	0	143,886	0

Funding Sources Name Code													
General Revenue	4000010	0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****
Total Funding		0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	71,952	*****	71,952	*****	0	*****	143,886	*****	143,886	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Teacher Salary Increases
 Appropriation Code 747
 Fund Name School for the Blind State Operations
 Fund Code ESA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources Name Code									
General Revenue	4000010	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Teacher Salary Increases
 Appropriation Code 747
 Fund Name School for the Blind State Operations
 Fund Code ESA

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
1	Act 1641 gives authority for an additional \$3,000 in salary increases to Teachers for the Blind & Visually Impaired at ASB. Due to funding restraints, only a portion of this request was implemented. This request would provide teachers with an additional \$2,000 (\$1,000 for each year of the biennium).	C01	351560 Teacher Salary Increases	0	0 0	71,952 0	143,886 0	0 0	0 0	0 0	0 0
		C01	Total	0	0 0	71,952 0	143,886 0	0 0	0 0	0 0	0 0
			Grand Total	Total	0	0 0	71,952 0	143,886 0	0 0	0 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for the provision of required services for the blind and visually impaired student population. Cash funds are primarily received through legacy donations and from United States Department of Agriculture (USDA) Reimbursements. In addition to Base Level, Change Levels totaling \$50,000 each year are requested in the Capital Outlay line item. This request would serve to restore the FY03 Authorized Level for Capital Outlay and provide the authority for equipment purchases in the areas of food service and maintenance.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Education Arkansas School for the Blind Code: 510	Name: School F/T Blind – Cash - Operations Code: A19	Name: School F/T Blind - Cash Code: 114		46

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind Cash Operations
 Appropriation Code A19
 Fund Name School for the Blind Cash
 Fund Code 114

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		Pos.	2003-04				2004-05						Executive						
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Operating Expenses	54,240	186,508	0	186,508	0	186,508	0	0	0	0	186,508	0	186,508	0	0	0	186,508	0	186,508	0	186,508	0
Travel-Conferences	13,000	13,000	0	13,000	0	13,000	0	0	0	0	13,000	0	13,000	0	0	0	13,000	0	13,000	0	13,000	0
Capital Outlay	14,074	50,000	0	50,000	0	0	0	50,000	0	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
Prof. Fees & Serv.	0	100,000	0	100,000	0	100,000	0	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0
Special Maintenance	0	75,000	0	75,000	0	75,000	0	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	75,000	0
Grand Total	81,314	424,508	0	424,508	0	374,508	0	50,000	0	0	424,508	0	374,508	0	50,000	0	424,508	0	424,508	0	424,508	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	Total	2003-04	2004-05
Fund Balance	1,081,016	1,093,703	905,000	0	905,000	905,000	0
Cash Funds	94,001	235,805	374,508	50,000	424,508	374,508	50,000
Total Funding	1,175,017	1,329,508	1,279,508	50,000	1,329,508	1,279,508	50,000
Excess Appro(Funding)	(1,093,703)	(905,000)	(905,000)	0	(905,000)	(905,000)	0
Grand Total	81,314	424,508	374,508	50,000	424,508	374,508	50,000

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind Cash Operations
 Appropriation Code A19
 Fund Name School for the Blind Cash
 Fund Code 114

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	54,240	186,508	0	186,508	0
Travel-Conferences	5050009	13,000	13,000	0	13,000	0
Capital Outlay	5120011	14,074	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	0	100,000	0	100,000	0
Special Maintenance	5120032	0	75,000	0	75,000	0
Grand Total		81,314	424,508	0	424,508	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,081,016	1,093,703	*****	*****	*****
Cash Funds	4000045	94,001	235,805	*****	*****	*****
Total Funding		1,175,017	1,329,508	*****	*****	*****
Excess Appro/(Funding)		(1,093,703)	(905,000)	*****	*****	*****
Grand Total		81,314	424,508	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind Cash Operations
 Appropriation Code A19
 Fund Name School for the Blind Cash
 Fund Code 114

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	186,508	0	0	0	186,508	0	186,508	0	0	0	186,508	0
Travel-Conferences	5050009	13,000	0	0	0	13,000	0	13,000	0	0	0	13,000	0
Capital Outlay	5120011	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000	0
Special Maintenance	5120032	75,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0
Grand Total		374,508	0	50,000	0	424,508	0	374,508	0	50,000	0	424,508	0

Funding Sources													
Name	Code												
Fund Balance	4000005	905,000	*****	0	*****	905,000	*****	905,000	*****	0	*****	905,000	*****
Cash Funds	4000045	374,508	*****	50,000	*****	424,508	*****	374,508	*****	50,000	*****	424,508	*****
Total Funding		1,279,508	*****	50,000	*****	1,329,508	*****	1,279,508	*****	50,000	*****	1,329,508	*****
Excess Appro/(Funding)		(905,000)	*****	0	*****	(905,000)	*****	(905,000)	*****	0	*****	(905,000)	*****
Grand Total		374,508	*****	50,000	*****	424,508	*****	374,508	*****	50,000	*****	424,508	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind Cash Operations
 Appropriation Code A19
 Fund Name School for the Blind Cash
 Fund Code 114

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	186,508	0	186,508	0	0	0	0	0
Travel-Conferences	5050009	13,000	0	13,000	0	0	0	0	0
Capital Outlay	5120011	50,000	0	50,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
Special Maintenance	5120032	75,000	0	75,000	0	0	0	0	0
Grand Total		424,508	0	424,508	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	905,000	*****	905,000	*****	0	*****	0	*****
Cash Funds	4000045	424,508	*****	424,508	*****	0	*****	0	*****
Total Funding		1,329,508	*****	1,329,508	*****	0	*****	0	*****
Excess Approl/(Funding)		(905,000)	*****	(905,000)	*****	0	*****	0	*****
Grand Total		424,508	*****	424,508	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name School for the Blind Cash Operations
 Appropriation Code A19
 Fund Name School for the Blind Cash
 Fund Code 114

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	81,314	424,508	0	374,508	0	374,508	0	374,508	0	374,508	0	0	0	0	0
1	ASB requests restoration of the current authorized level for Capital Outlay for equipment purchases in excess of \$2,500 in the maintenance and food service areas.	C01	351310 Food Service Cash	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0
		C01	351356 Maint Cash	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0
		C01	Total	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		Grand Total	Total	81,314	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Learn & Serve America
 Appropriation Code 1AM
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	3,330	0	0	0	0
Personal Serv Match	5010003	250	0	0	0	0
Operating Expenses	5020002	475	0	0	0	0
Grand Total		4,055	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	4,055	0	*****	*****	*****
Total Funding		4,055	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		4,055	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Federal Grant process for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Career Opportunites
 Appropriation Code 1AW
 Fund Name School for the Blind-Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,912	0	0	0	0
Personal Serv Match	5010003	130	0	0	0	0
Operating Expenses	5020002	8,825	0	0	0	0
Grand Total		10,868	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	10,868	0	*****	*****	*****
Total Funding		10,868	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		10,868	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Fderal Grant process for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE BLIND
 Agency Code 510
 Appropriation Name Mentoring Grant
 Appropriation Code 683
 Fund Name School for the Blind - Federal
 Fund Code FEC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	3,500	0	0	0	0
Personal Serv Match	5010003	237	0	0	0	0
Operating Expenses	5020002	2,133	0	0	0	0
Grand Total		5,870	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	5,870	0	*****	*****	*****
Total Funding		5,870	0	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		5,870	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Federal Grant process for FY02.