

# SCHOOL FOR THE BLIND

## Enabling Laws

Act 639 of 2003  
Arkansas Code 6-43-201 - 223

## History and Organization

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

In 1859 the Arkansas Institute for the Education of the Blind was incorporated by Act 97. In 1866 Act 10 provided for the acquisition of a site and buildings to house the institution at Arkadelphia in Clark County. Act of 50 of 1868 provided for the move of the Institute to Little Rock. It occupied facilities at 18th and Center Street until 1939 when it moved to its current location at 2600 West Markham Street. The present campus comprises 40.4 acres and the facilities consist of fifteen buildings. The Reorganization Act 38, of 1971, transferred the powers, duties, and functions of the Arkansas School for the Blind, together with those of the Board of Trustees, to the Department of Education.

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

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

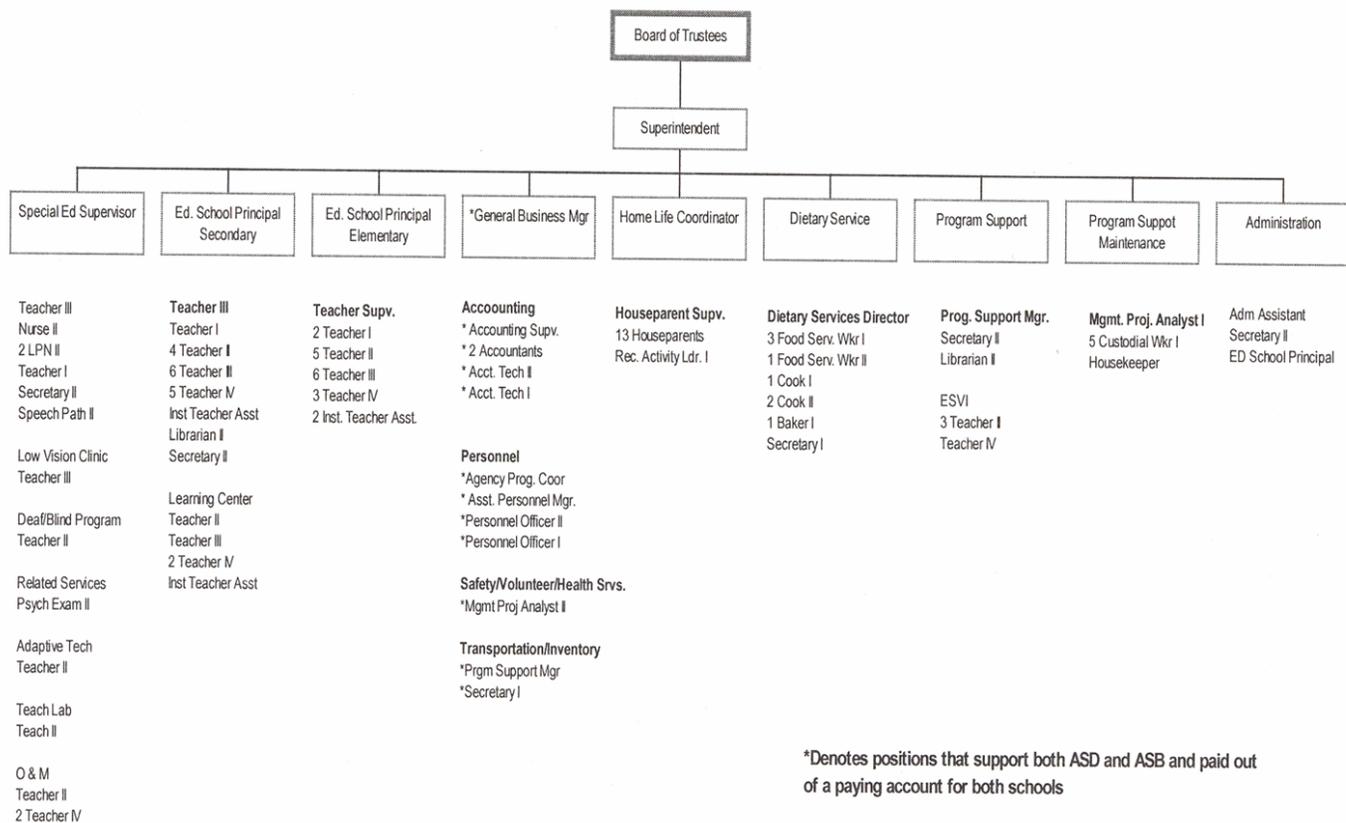
The academic and vocational divisions give the students the necessary skills and background to continue their education at the post secondary or college levels, or enter directly into the work world. An average of eight students graduate from the school each year and approximately one-third continues their education at a higher level.

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

and evaluation. The school also provides training opportunities for parents of visually impaired children, age 0-3 years and provides a pre-school program for visually impaired children 3-5 years old, as well as students K-12.

Individual education plans for every student are written yearly and monitored, so those programs are designed to meet their educational level. This is in compliance with the Arkansas Department of Education rules and regulations.

The Arkansas School for the Blind coordinates a statewide program that identifies and provides services to visually impaired students in public schools. This program is operated and funded by ASB. A staff specialist provides itinerant services and technical assistance to the public school teachers who have visually impaired students. ASB also provides all large print and Braille textbooks and instructional materials for visually impaired students attending public school.



## Agency Commentary

The Arkansas School for the Blind (ASB) provides a variety of educational programs within the state's prescribed continuum of services for vision-impaired students from 0 to 21 years. The regular on-campus programming includes academic and vocational training, independent living training, residential living and extra curricular activities. Daily transportation is provided through local school districts for non-residential students. The Arkansas School for the Deaf (ASD) provides weekly statewide transportation for 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 use of a Board approved paying account, permitting the pooling of funds from each agency based on a ration of student population at each school.

Change Level requests for ASB include some restoration of current authority in salary and match and full restoration of capital outlay. Small increase requests were made in extra help, maintenance and operation, professional fees, Braille Textbooks, and Vocational Work Study. Other requests include the establishment of a new line item entitled "Miscellaneous Activities". Change Levels in this new line item reflect increases for Extra-Curricular Pay and Shift Differential Pay for eligible employees. An increase in Summer Projects is requested to accommodate a three-week summer school program. Special Language request addresses teacher salary increases with additional funding as a transfer from the Educational Adequacy Fund.

Arkansas Code 6-17-2403 (b) established minimum pay for teachers within our state. In an effort to remain competitive with public schools, ASB has requested in special language that comparable minimum salaries be established for their teachers. Since the Educational Adequacy Fund was established to help cover the increased cost of salary increases in our public schools, ASB is requesting funds to be transferred from this account into the ASB account to cover requested salary increases.

ASB is requesting restoration of four (4) positions, a Secretary II position and three (3) Houseparent II positions currently authorized but not budgeted because of budget restraints. ASB needs these positions restored to be able to maintain normal operations and cover potential increased enrollment.

ASB also requests to 1) restore \$50,000 in Capital Outlay for each year of the biennium. This amount of Capital Outlay authorized in the current biennium is needed to replace equipment that is beyond repair, obsolete, or too expensive to maintain. 2) increase the Summer Projects line item to accommodate a three-week summer school program. ASB is committed to providing at least a three week summer school program and there is not sufficient authority and funding available to continue providing these services.

In addition, agency appropriation language provides for extra curricular payments to staff for working additional hours as coaches, club sponsors, interpreters, teaching night classes, etc. Funding for these payments has previously come from salary savings, which are no longer available.

The Classification and Compensation Act provides for payment of shift differential pay to those employees working after 2 P.M. and before 8:00 A.M. Due to the fact that AASIS does not acknowledge the additional pay as part of the employee's regular salary, it was not included in Base Level. The Agency Request is to create a new line item entitled "Miscellaneous Activities" and incorporate the Change Level requests in funding and appropriation for Extra-Curricular Pay and Shift Differential pay within this commitment item.

Minor increases for each year of the biennium in Extra Help, Operating Expenses, Professional Fees, Braille Textbooks, & Vocational Work Study are needed to cover the cost of substitute teachers and other critical staff out sick or on vacation. Increases are needed in maintenance and operation to cover new and replacement technology purchases of computers, printers, software, etc. used as

educational tools for vision impaired students. Professional fees increases are needed to cover increased cost in doctors, occupational and physical therapy contracts. ASB is responsible for providing braille textbooks to public schools within Arkansas. Increases are needed to cover escalating production cost of converting textbooks into braille. Increases in the Vocational Work Study program are needed to cover increases in student hours worked. In addition, increases for each year of the biennium are requested to cover the cost of clip reclasses for two positions.

Change Level requests directed to federal programs include those similarly requested on the state side for teacher salary increases. Requests also include additional authority for each year of the biennium for our Deaf/Blind Program currently authorized under through the Miscellaneous Federal Grant (MFG) process. Finally a small increase in authority for maintenance and operation is needed for each year of the biennium to cover small educational purchases and technology purchases of computers, printers, etc.

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

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS SCHOOL FOR THE BLIND  
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	17	45	62	73 %
Black Employees	8	15	23	27 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			23	27%
Total Employees			85	100 %

## Cash Fund Balance Description as of June 30, 2004

Fund Account	Balance	Type	Location
1140100	\$1,082,408	Checking	Regions Bank-Little Rock

**Statutory/Other Restrictions on use:**

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

**Statutory Provisions for Fees, Fines, Penalties:**

NONE

**Revenue Receipts Cycle:**

National School Lunch reimbursements are collected throughout the year, as well as 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.

**Publications**

**A.C.A 25-1-204**

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
NON-APPLICABLE	0	N	N	0	N/A

## Department Appropriation / Program Summary

Appropriation / Program		Historical Data						Agency Request and Executive Recommendation							
		2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076	School for the Blind-St Oprs	4,627,160	95	4,844,201	96	5,135,340	100	5,369,853	100	5,289,365	100	5,482,171	100	5,401,641	100
077	School for the Blind-Federal Oprs	619,796	19	682,848	6	1,282,981	16	731,929	7	729,818	7	738,586	7	736,447	7
086	Braille Textbooks	125,000	0	125,000	0	125,000	0	140,000	0	140,000	0	140,000	0	140,000	0
1TC	Medicaid Provider - Federal	56,572	0	160,000	0	160,000	0	195,000	0	195,000	0	195,000	0	195,000	0
A19	School for the Blind-Cash Oprs	98,892	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0
<b>Total</b>		<b>5,527,420</b>	<b>114</b>	<b>6,236,557</b>	<b>102</b>	<b>7,127,829</b>	<b>116</b>	<b>6,861,290</b>	<b>107</b>	<b>6,778,691</b>	<b>107</b>	<b>6,980,265</b>	<b>107</b>	<b>6,897,596</b>	<b>107</b>

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,089,356	16.5	1,082,408	14.8			1,043,482	13.2	1,043,482	13.7	1,043,482	13.5
General Revenue	4000010	4,752,160	71.9	4,851,356	66.1			5,509,853	69.7	5,233,762	68.6	5,622,171	69.0
Federal Revenue	4000020	676,368	10.2	842,848	11.5			926,929	11.7	924,818	12.1	933,586	12.0
Cash Fund	4000045	91,944	1.4	385,582	5.3			424,508	5.4	424,508	5.6	424,508	5.5
Merit Adjustment Fund	4000055	0	0.0	155,377	2.1			0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	0	0.0	17,298	0.2			0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>6,609,828</b>	<b>100.0</b>	<b>7,334,869</b>	<b>100.0</b>			<b>7,904,772</b>	<b>100.0</b>	<b>7,626,570</b>	<b>100.0</b>	<b>8,023,747</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,082,408)		(1,098,312)				(1,043,482)		(847,879)		(1,043,482)	
<b>Grand Total</b>		<b>5,527,420</b>		<b>6,236,557</b>				<b>6,861,290</b>		<b>6,778,691</b>		<b>6,980,265</b>	

1.) Miscellaneous Activities reflects requests for Extra-Curricular and Shift Differential Pay. 2.) Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the legislatively authorized paying account are reflected within this appropriation. 3.) Excess funding of \$54,830 in FY05 is the difference between ASD's proportionate fund share of the paying account (\$192,395) & budgeted authority transferred (\$137,565).

## **Analysis of Budget Request**

**Appropriation / Program:** 076 - School for the Blind-St Oprs

**Funding Sources:** ESA-School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of General Revenue, Cash, and Federal Funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extra curricular activities. All costs associated with this appropriation are funded with stabilized General Revenue and provides the majority of support for the school.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for ninety-six (96) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both ASB and the School for the Deaf through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation authorized by the General Assembly provides for the use of the shared services arrangement. Budgeted Levels may exceed Authorized Levels in some line items due to the fact that a portion of the legislatively authorized paying account are reflected within this appropriation. It is important to note that excess funding of \$54,830 in FY05 reflects the difference between ASB's proportionate fund share of the paying account (\$192,395) and budgeted authority transferred (\$137,565). Transfers are based on a student ratio factor between the two schools.

Change Level requests for ASB total \$336,091 for FY06 and \$339,194 for FY07 detailed as follows:

- ASB requests restoration of four (4) full-time current authorized positions (three (3) Grade 15 Houseparent II positions and a Grade 13 Secretary II position). These requests total \$113,801 for FY06 and \$116,808 for FY07 for salary and associated matching costs. According to the agency, these positions are needed to maintain normal operations and meet needs related to potential increases in student enrollment.
- Career Ladder Incentive Program (CLIP) reclassifications for four (4) positions: Grade 18 Accountant, Grade 13 Institutional Teacher Assistant, and two (2) Grade 15 Houseparent II positions. Reclassifications of seven (7) positions to new job titles are also requested. Costs total \$5,119 for FY06 and \$5,215 for FY07 for salary and associated matching costs.
- ASB requests additional Extra Help and associated matching costs of \$12,171 each year to support increased costs in such critical service areas as substitute teachers, dorm staff, food services, nursing care, etc.
- In the area of technology and consistent with the agency's technology plan, \$25,000 in Change Levels is requested each year for Operating Expenses to support additional costs associated with the replacement of computers, printers, copy machines, computer software in service support areas crucial to the enhancement of student achievement.
- In the area of Professional Fees & Services, an additional \$35,000 each year is requested to

support increased costs anticipated for student occupational, physical, and speech therapy services.

- Change Levels of \$5,000 each year are requested for the Vocational Work Study Program to accommodate increased hours students are anticipated to spend in vocational/educational pursuits.
- A total of \$50,000 each year is requested for Capital Outlay to restore the FY05 Authorized Level and enable the agency to purchase equipment in service delivery areas such as vocational education, food service, library holdings, and maintenance and janitorial services.
- A total of \$55,000 each year is requested for Summer Projects to accommodate a three-week summer school program. The Base and Change Levels total \$75,000 (\$25,000/week).
- The new Miscellaneous Activities commitment item contains Change Levels totaling \$35,000 each year as detailed for the following areas:
  - Extra Curricular Pay: In order to provide payments to applicable employees performing duties such as coaching one or more sports or teaching adult education classes on weekends or evenings, etc., ASB is requesting Change Levels of \$25,000 each year. According to ASB, funding for this activity has come from salary savings, which they anticipate will no longer be available for the new biennium.
  - Shift Differential Pay: In order to provide compensation for applicable employees such as houseparent or maintenance personnel working after 2 P.M. and before 8 A.M., ASB is requesting Change Levels of \$10,000 each year. According to ASB, funding for this activity has come from salary savings, which they anticipate will no longer be available for the new biennium.

Finally, special language that would provide a plan for special rates of compensation for teachers and other educational staff is requested by the ASB. According to the language, minimum compensation levels shall be based on comparable public school salaries. ASB contends that such a compensation plan is needed to stay competitive and enable the agency to recruit and maintain qualified personnel.

The Executive Recommendation provides for a procedure for the agency to request salary adjustments to maintain equity between their teachers and those of the Arkansas Public School System. Funding for any minimum compensation provided pursuant to this special language, to the extent required and supported by general revenue, shall be provided by a transfer from the Merit Adjustment Fund in amounts determined by the CFO of the State. Accordingly, the agency will first make available any general revenue generated from agency salary savings.

The Executive Recommendation provides for salary and associated matching appropriation to support requested regular salary positions and all but one of the position reclassifications (Grade 13 Institutional Teacher Assistant to a Grade 15 Institutional Teacher Assistant II). Requested appropriation for Operating Expenses, Professional Fees and Services, and the Summer Projects line items are also recommended. Capital Outlay is recommended at \$25,000 each year. Appropriation and funding for the new Miscellaneous Activities line item is not recommended. All other line items are recommended at Base Level for each year.

In addition, General Revenue funding of \$60,000 above Base Level is recommended for each year of the 2005-07 biennium.

## Appropriation / Program Summary

**Appropriation / Program:** 076 School for the Blind-St Oprs  
**Funding Sources:** ESA-School for the Blind

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,763,819	2,853,901	3,084,254	2,964,432	3,049,518	3,047,115	3,054,161	3,141,797	3,139,370
<b>#Positions</b>	<b>95</b>	<b>96</b>	<b>100</b>	<b>96</b>	<b>100</b>	<b>100</b>	<b>96</b>	<b>100</b>	<b>100</b>
Extra Help 5010001	13,214	15,000	15,000	15,000	25,000	15,000	15,000	25,000	15,000
<b>#Extra Help</b>	<b>7</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching 5010003	842,030	925,943	951,571	1,019,815	1,055,820	1,052,735	1,039,301	1,075,859	1,072,756
Overtime 5010006	7,110	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses 5020002	648,831	652,500	652,500	652,500	677,500	677,500	652,500	677,500	677,500
Travel-Conference Fees 5050009	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees and Services 5060010	64,991	65,000	65,000	65,000	100,000	100,000	65,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	24,955	14,842	50,000	0	50,000	25,000	0	50,000	25,000
Special Maintenance 5120032	215,195	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Vocational Workstudy 5900046	10,000	10,000	10,000	10,000	15,000	10,000	10,000	15,000	10,000
Miscellaneous Activities 5900047	0	0	0	0	35,000	0	0	35,000	0
Summer Projects 5900048	20,000	20,000	20,000	20,000	75,000	75,000	20,000	75,000	75,000
<b>Total</b>	<b>4,627,160</b>	<b>4,844,201</b>	<b>5,135,340</b>	<b>5,033,762</b>	<b>5,369,853</b>	<b>5,289,365</b>	<b>5,142,977</b>	<b>5,482,171</b>	<b>5,401,641</b>
<b>Funding Sources</b>									
General Revenue 4000010	4,627,160	4,726,356		5,033,762	5,369,853	5,093,762	5,142,977	5,482,171	5,202,977
Merit Adjustment Fund 4000055	0	155,377		0	0	0	0	0	0
Income Tax Donations 4000283	0	17,298		0	0	0	0	0	0
<b>Total Funding</b>	<b>4,627,160</b>	<b>4,899,031</b>		<b>5,033,762</b>	<b>5,369,853</b>	<b>5,093,762</b>	<b>5,142,977</b>	<b>5,482,171</b>	<b>5,202,977</b>
Excess Appropriation/(Funding)	0	(54,830)		0	0	195,603	0	0	198,664
<b>Grand Total</b>	<b>4,627,160</b>	<b>4,844,201</b>		<b>5,033,762</b>	<b>5,369,853</b>	<b>5,289,365</b>	<b>5,142,977</b>	<b>5,482,171</b>	<b>5,401,641</b>

## Change Level by Appropriation

**Appropriation / Program:** 076-School for the Blind-St Oprs

**Funding Sources:** ESA-School for the Blind

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,033,762</b>	<b>96</b>	<b>5,033,762</b>	<b>100.0</b>	<b>5,142,977</b>	<b>96</b>	<b>5,142,977</b>	<b>100.0</b>
C01	Existing Program	218,801	4	5,252,563	104.3	221,808	4	5,364,785	104.3
C02	New Program	87,171	0	5,339,734	106.0	87,171	0	5,451,956	106.0
C08	Technology	25,000	0	5,364,734	106.5	25,000	0	5,476,956	106.4
C09	CLIP Reclass	5,119	0	5,369,853	106.6	5,215	0	5,482,171	106.6
C10	Reclass	0	0	5,369,853	106.6	0	0	5,482,171	106.6

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,033,762</b>	<b>96</b>	<b>5,033,762</b>	<b>100.0</b>	<b>5,142,977</b>	<b>96</b>	<b>5,142,977</b>	<b>100.0</b>
C01	Existing Program	193,801	4	5,227,563	103.8	196,808	4	5,339,785	103.8
C02	New Program	35,000	0	5,262,563	104.5	35,000	0	5,374,785	104.5
C08	Technology	25,000	0	5,287,563	105.0	25,000	0	5,399,785	104.9
C09	CLIP Reclass	1,802	0	5,289,365	105.0	1,856	0	5,401,641	105.0
C10	Reclass	0	0	5,289,365	105.0	0	0	5,401,641	105.0

### Justification

C01	Restoration of 4 currently authorized positions (1 Secretary and 3 Houseparents). These positions were lost because of budget restraints and are needed to cover potential increases in student population. Restoration of Capital Outlay to current authorized level is also requested for each year of the biennium to permit us to purchase equipment beyond repair, obsolete, or too expensive to maintain in areas such as: food service, library holdings, vocational, and maintenance and janitorial services. Finally, a Change Level is requested for Summer Projects to accommodate costs associated with a three-week summer school program.
C02	Additional authority and funding are needed in Professional Fees to cover increased costs in contract services for Occupational, Physical, and Speech Therapy. Increases are also needed in Extra Help to cover cost of substitute teachers, dorm staff, food service staff nurses, etc. A small increase is requested in our Vocational Work Study Program to accommodate increased work hours by students. A new line item entitled "Miscellaneous Activities" is requested which reflects Change Levels for costs associated with Extra-Curricular Pay for employees performing additional duties and Shift Differential Pay for applicable employees working after 2:00 and before 8:00 a.m. Salary savings, which are no longer available, have been the primary funding source for these services in past years.
C08	Increases are needed in Operating Expenses to cover additional cost of replacement and new technology purchases such as computers, printers, copy machines, software, etc.
C09	Additional authority and funding are needed in Salary and Match to cover the cost of Clip reclasses for two (2) positions. CLIP reclasses for two (2) additional positions are requested that involve no increases in appropriation or funding..
C10	Reclasses to new job titles are requested for seven (7) positions. This request involves no additional appropriation or funding.

## **Analysis of Budget Request**

**Appropriation / Program:** 077 - School for the Blind-Federal Oprs

**Funding Sources:** FEC-Federal

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, Title VI-B Pass-through, Chapter V, Carl Perkins Federal Vocational Grants, and an Area Services Grant (Deaf/Blind) received through the State Department of Education.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for three (3) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

In anticipation of federal funding expected for this appropriation, ASB is requesting Change Levels totaling \$279,438 for FY06 and \$283,339 for FY07 detailed as follows:

- ASB requests restoration of Authorized Level for a Grade 19 Teacher F/T Sensory Impaired III position. This position is requested to provide ASB with flexibility to fill this position if fiscally possible. The salary and associated matching costs for this position totals \$38,574 for FY06 and \$39,616 for FY07.
- Three (3) positions currently authorized through the Miscellaneous Federal Grant (MFG) process for the Deaf/Blind-Federal Program are requested. This Program offers individualized educational programs for students identified as having dual sensory impairments. Positions requested are: a Grade 13 Institutional Teacher Assistant, a Grade 15 Houseparent II, and a Grade 20 Teacher F/T Sensory Impaired IV. Reclassification of the MFG authorized Teacher for the Sensory Impaired IV to a Grade 19 Orientation & Mobility Specialist involves a change in Job Title only. A Career Ladder Incentive Program (CLIP) reclassification of a MFG authorized Grade 13 Institutional Teacher Assistant to a Grade 15 Institutional Teacher Assistant II and a CLIP reclassification involving a change in Job Title only of a Grade 15 Houseparent II to a Grade 15 Institutional Teacher Assistant II position are also requested. Change Levels total \$106,864 for FY06 and \$109,723 for FY07 for salary and associated matching costs. In association with the request for MFG personnel, appropriation for Operating Expenses totaling \$25,000 each year, Conference Fees & Travel totaling \$3,000 each year, Professional Fees & Services totaling \$2,000 each year, and Capital Outlay totaling \$4,000 each year is requested to provide maintenance & operational support for the Deaf/Blind-Federal Program.
- ASB requests restoration of Authorized Level of \$100,000 each year for Capital Outlay to permit the purchase and replacement of equipment in student vocational and educational areas.

The Executive Recommendation provides for Agency Request with the exception of one of the requested CLIP position reclassifications (Grade 13 Institutional Teacher Assistant to a Grade 15 Institutional Teacher Assistant II).

## Appropriation / Program Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	365,578	147,580	653,176	75,465	182,339	180,606	77,728	187,807	186,050
<b>#Positions</b>	<b>19</b>	<b>6</b>	<b>16</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>7</b>
Extra Help 5010001	1,312	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching 5010003	104,478	55,404	183,941	31,162	69,726	69,348	31,655	70,915	70,533
Operating Expenses 5020002	110,379	186,050	161,050	161,050	186,050	186,050	161,050	186,050	186,050
Travel-Conference Fees 5050009	11,814	56,382	53,382	53,382	56,382	56,382	53,382	56,382	56,382
Professional Fees and Services 5060010	19,126	118,432	116,432	116,432	118,432	118,432	116,432	118,432	118,432
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	7,109	104,000	100,000	0	104,000	104,000	0	104,000	104,000
<b>Total</b>	<b>619,796</b>	<b>682,848</b>	<b>1,282,981</b>	<b>452,491</b>	<b>731,929</b>	<b>729,818</b>	<b>455,247</b>	<b>738,586</b>	<b>736,447</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	619,796	682,848		452,491	731,929	729,818	455,247	738,586	736,447
Total Funding	619,796	682,848		452,491	731,929	729,818	455,247	738,586	736,447
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	619,796	682,848		452,491	731,929	729,818	455,247	738,586	736,447

Budget exceeds Authorized Appropriation in Operating Expenses, Professional Fees & Services and Capital Outlay due to transfers from the Miscellaneous Federal Grant Holding Account.

Budget Level positions exceed Base Level due to the fact that three (3) positions budgeted for FY05 are authorized by a Miscellaneous Federal Grant.

## Change Level by Appropriation

**Appropriation / Program:** 077-School for the Blind-Federal Oprs

**Funding Sources:** FEC-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>452,491</b>	<b>3</b>	<b>452,491</b>	<b>100.0</b>	<b>455,247</b>	<b>3</b>	<b>455,247</b>	<b>100.0</b>
C01	Existing Program	138,574	1	591,065	130.6	139,616	1	594,863	130.6
C06	Restored Position	138,753	3	729,818	161.2	141,584	3	736,447	161.7
C09	CLIP Reclass	2,111	0	731,929	161.7	2,139	0	738,586	162.2
C10	Reclass	0	0	731,929	161.7	0	0	738,586	162.2

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>452,491</b>	<b>3</b>	<b>452,491</b>	<b>100.0</b>	<b>455,247</b>	<b>3</b>	<b>455,247</b>	<b>100.0</b>
C01	Existing Program	138,574	1	591,065	130.6	139,616	1	594,863	130.6
C06	Restored Position	138,753	3	729,818	161.2	141,584	3	736,447	161.7
C09	CLIP Reclass	0	0	729,818	161.2	0	0	736,447	161.7
C10	Reclass	0	0	729,818	161.2	0	0	736,447	161.7

### Justification

C01	Restoration of one teaching position not included in base level but needed for flexibility of increased services. Restoration of Capital Outlay to current authorized level is also requested for each year of the biennium to permit us to purchase equipment beyond repair, obsolete, or too expensive to maintain in areas such as: vocational, and educational services.
C06	Authorization is requested for continuing our DEAF/Blind Program, which is currently authorized under a Miscellaneous Federal Grant (MFG) and involves a request for salary and associated matching for three (3) positions as well as related M & O support for each year of the biennium
C09	Additional authority and funding are needed in Salary and Match to cover the cost of CLIP reclass for one (1) position. Also, a CLIP reclass of a Grade 15 Houseparent II to a Grade 15 Institutional Teacher Assistant II involves a change in Job Title only.
C10	A reclass of a currently authorized MFG position from a Grade 20 Teacher F/T Sensory Impaired IV to a Grade 19 Orientation & Mobility Specialist involving a change in Grade and Job Title only is requested.

## **Analysis of Budget Request**

**Appropriation / Program:** 086 - Braille Textbooks

**Funding Sources:** ESA-School for the Blind

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 \$15,000 each year and reflect the annual anticipated costs of providing these materials. This appropriation is funded from General Revenue.

The Executive Recommendation provides for Agency Request.

## **Appropriation / Program Summary**

**Appropriation / Program:** 086 Braille Textbooks  
**Funding Sources:** ESA-School for the Blind

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Braille Textbooks 5900046	125,000	125,000	125,000	125,000	140,000	140,000	125,000	140,000	140,000
<b>Total</b>	125,000	125,000	125,000	125,000	140,000	140,000	125,000	140,000	140,000
<b>Funding Sources</b>									
General Revenue 4000010	125,000	125,000		125,000	140,000	140,000	125,000	140,000	140,000
<b>Total Funding</b>	125,000	125,000		125,000	140,000	140,000	125,000	140,000	140,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	125,000	125,000		125,000	140,000	140,000	125,000	140,000	140,000

# Change Level by Appropriation

**Appropriation / Program:** 086-Braille Textbooks

**Funding Sources:** ESA-School for the Blind

## Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>100.0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>100.0</b>
C02	New Program	15,000	0	140,000	112.0	15,000	0	140,000	112.0

## Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>100.0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>100.0</b>
C02	New Program	15,000	0	140,000	112.0	15,000	0	140,000	112.0

## Justification

C02 Additional authority in Maintenance and Operation is requested for the purchase of large print and Braille Textbooks for public schools.

## **Analysis of Budget Request**

**Appropriation / Program:** 1TC - Medicaid Provider - Federal

**Funding Sources:** FEC-Federal

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

In addition to Base Level, Change Levels of \$85,000 each year of the 2005-07 biennium are requested as follows:

- \$35,000 each year for Operating Expenses to permit the purchase of necessary student educational supplies for the Medicaid Provider Program.
- \$50,000 each year to restore the Authorized Level for Capital Outlay and permit the purchase of equipment for the Library and for use in student vocational and educational areas.

The Executive Recommendation provides for Agency Request.

## Appropriation / Program Summary

**Appropriation / Program:** 1TC Medicaid Provider - Federal  
**Funding Sources:** FEC-Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	20,000	20,000	20,000	20,000	55,000	55,000	20,000	55,000	55,000
Travel-Conference Fees 5050009	1,571	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees and Services 5060010	20,072	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	14,929	50,000	50,000	0	50,000	50,000	0	50,000	50,000
<b>Total</b>	<b>56,572</b>	<b>160,000</b>	<b>160,000</b>	<b>110,000</b>	<b>195,000</b>	<b>195,000</b>	<b>110,000</b>	<b>195,000</b>	<b>195,000</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	56,572	160,000		110,000	195,000	195,000	110,000	195,000	195,000
Total Funding	56,572	160,000		110,000	195,000	195,000	110,000	195,000	195,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>56,572</b>	<b>160,000</b>		<b>110,000</b>	<b>195,000</b>	<b>195,000</b>	<b>110,000</b>	<b>195,000</b>	<b>195,000</b>

## Change Level by Appropriation

**Appropriation / Program:** 1TC-Medicaid Provider - Federal

**Funding Sources:** FEC-Federal

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>100.0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>100.0</b>
C01	Existing Program	50,000	0	160,000	145.4	50,000	0	160,000	145.4
C02	New Program	15,000	0	175,000	159.0	15,000	0	175,000	159.0
C08	Technology	20,000	0	195,000	177.2	20,000	0	195,000	177.2

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>100.0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>100.0</b>
C01	Existing Program	50,000	0	160,000	145.4	50,000	0	160,000	145.4
C02	New Program	15,000	0	175,000	159.0	15,000	0	175,000	159.0
C08	Technology	20,000	0	195,000	177.2	20,000	0	195,000	177.2

### Justification

C01	Restoration of Capital Outlay to current authorized level is also requested for each year of the biennium to permit us to purchase new equipment for the equipment beyond repair, obsolete, or too expensive to maintain in areas such as: library holdings, vocational, and educational services.
C02	Additional authority for Maintenance and Operation is requested to purchase educational supplies needed.
C08	Additional authority for Maintenance and Operation is requested to purchase technology replacement and new materials, supplies, software, etc.

## **Analysis of Budget Request**

**Appropriation / Program:** A19 - School for the Blind-Cash Oprs

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

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received through legacy donations and from USDA Reimbursements. In addition to Base Level, Change Levels totaling \$50,000 each year of the 2005-07 biennium is requested for Capital Outlay. This request would restore the FY05 Authorized Level for Capital Outlay and provide authority for equipment purchases in the areas of food service and maintenance in excess of \$2,500.

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

## **Appropriation / Program Summary**

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

### **Historical Data**

### **Agency Request and Executive Recommendation**

<b>Commitment Item</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2004-2005</b>	<b>2005-2006</b>			<b>2006-2007</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Authorized</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>	<b>Base Level</b>	<b>Agency</b>	<b>Executive</b>
Operating Expenses 5020002	83,366	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Travel-Conference Fees 5050009	1,532	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees and Services 5060010	100	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	13,894	50,000	50,000	0	50,000	50,000	0	50,000	50,000
Special Maintenance 5120032	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Total</b>	<b>98,892</b>	<b>424,508</b>	<b>424,508</b>	<b>374,508</b>	<b>424,508</b>	<b>424,508</b>	<b>374,508</b>	<b>424,508</b>	<b>424,508</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,089,356	1,082,408		1,043,482	1,043,482	1,043,482	1,043,482	1,043,482	1,043,482
Cash Fund 4000045	91,944	385,582		374,508	424,508	424,508	374,508	424,508	424,508
<b>Total Funding</b>	<b>1,181,300</b>	<b>1,467,990</b>		<b>1,417,990</b>	<b>1,467,990</b>	<b>1,467,990</b>	<b>1,417,990</b>	<b>1,467,990</b>	<b>1,467,990</b>
Excess Appropriation/(Funding)	(1,082,408)	(1,043,482)		(1,043,482)	(1,043,482)	(1,043,482)	(1,043,482)	(1,043,482)	(1,043,482)
<b>Grand Total</b>	<b>98,892</b>	<b>424,508</b>		<b>374,508</b>	<b>424,508</b>	<b>424,508</b>	<b>374,508</b>	<b>424,508</b>	<b>424,508</b>

## Change Level by Appropriation

**Appropriation / Program:** A19-School for the Blind-Cash Oprs

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

### Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>374,508</b>	<b>0</b>	<b>374,508</b>	<b>100.0</b>	<b>374,508</b>	<b>0</b>	<b>374,508</b>	<b>100.0</b>
C01	Existing Program	50,000	0	424,508	113.3	50,000	0	424,508	113.3

### Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>374,508</b>	<b>0</b>	<b>374,508</b>	<b>100.0</b>	<b>374,508</b>	<b>0</b>	<b>374,508</b>	<b>100.0</b>
C01	Existing Program	50,000	0	424,508	113.3	50,000	0	424,508	113.3

### Justification

C01	Restoration of authority for each year of the biennium in Capital Outlay. Purchases are primarily in the Food Service Department for equipment which is beyond repair, obsolete, or too expensive to maintain.
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