

SCHOOL FOR THE DEAF

Enabling Laws

Act 170 of 2012
A.C.A. §21-5-101; and A.C.A. §21-5-301 - 320

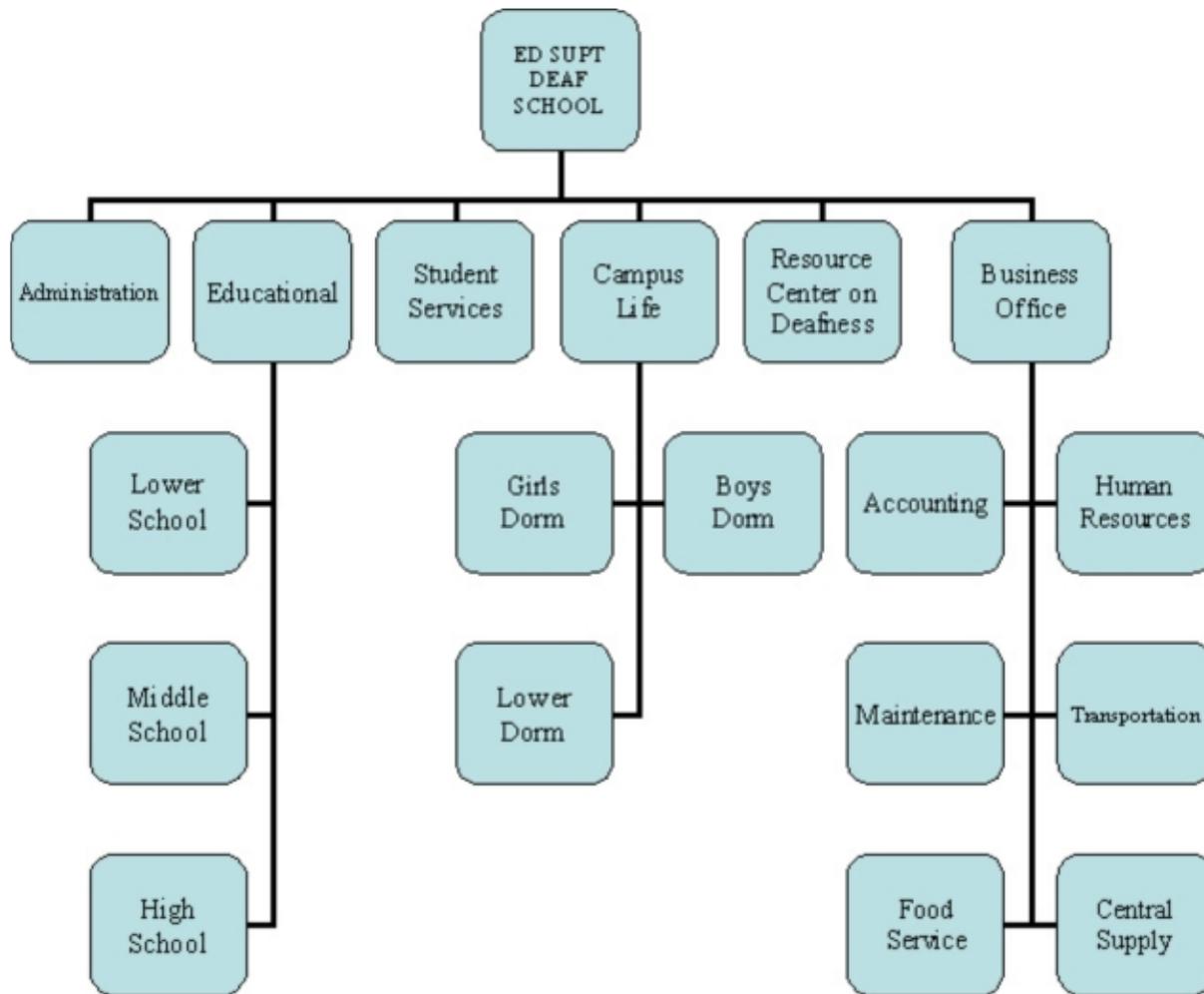
History and Organization

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 Deaf. This responsibility is set forth in A.C.A. §6-43-101 and §6-43-102 (Title 6 of the Arkansas Code of 1987). The Board has approved the following mission statement for the Arkansas School for the Deaf (ASD): "Working Together to Create Learning Opportunities for Academic Excellence and Personal Independence." Approximately 500 individuals receive education, services and training through the various programs offered by ASD.

In 1850, the first class for deaf students was offered in the City of Clarksville. In 1868, Governor Powell Clayton recommended in his message to the General Assembly that a School for the Deaf, supported inadequately at the time by private subscriptions and funds given by the City of Little Rock, be taken over as a State Institution. Two tracts of land were donated to the Institute. One tract is now part of the site of the present location of the State Capitol. The other tract, which is the Capitol grounds owned by the School for the Deaf, was sold in 1871 to raise funds for the construction of a building for girls. The General Assembly approved Act 36 on July 17, 1868 giving the school the title of "The Arkansas Deaf Mute Institution". Act 462 of 1923 changed the name of the Institution to the "Arkansas School for the Deaf".

The Arkansas Department of Education, the North Central Association, and the Conference of Educational Administrators Serving the Deaf accredit the Arkansas School for the Deaf (ASD). The Arkansas School for the Deaf (ASD) operates under the direction and rules and regulations of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students birth through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. Other services provided by the school are: audiological services, physical therapy, occupational therapy, tutoring, speech-language therapy, psychological services, health services, nutritional meals, and special training for children with additional disabilities. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend.

ASD functions as the Statewide Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center. The Arkansas School for the Deaf coordinates a statewide program which provides early intervention services to families and consultation services for students in early intervention programs. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth for children birth to five who are deaf/hard of hearing. The ASD early intervention program provides training to the families of these children through on-campus services and home visits by parent advisors throughout the State. ASD is committed to providing these services which are free and available to all families in Arkansas.



Agency Commentary

The Arkansas School for the Deaf (ASD) operates under the direction of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students from birth through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. ASD functions as the

Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, Arkansas Children's Hospital, Centers for Youth and Family Services, and the Little Rock Adult Education Center. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both ASD and the Arkansas School for the Blind (ASB) to and from home each weekend. ASD also provides maintenance and security services for ASB. Joint services for business, accounting, human resources, and capital equipment accountability 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.

Change Level requests for each year of the biennium include small increases in regular salaries and matching. In addition, ASD is requesting that two positions be upgraded and re-titled for both years of the biennium. Restoration of Operating Expenses, Special Maintenance, Miscellaneous Activities, and Capital Outlay to Authorized Level is also requested.

Restoration of authority and funding is needed for each year of the biennium in **Operating Expenses** to help cover inflationary increases primarily caused by higher fuel cost and supplies. Unfortunately, higher prices are being passed on to us by vendors providing maintenance, supplies, and other necessary services to ASD. Restoration of **Special Maintenance** to Authorized Level is requested for each year of the biennium to permit ASD to continue the never ending battle of preventive maintenance on 20 buildings, of which one is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 to 80 years of age range. Restoration of **Capital Outlay** to Authorized Level is requested for each year of the biennium to permit the purchase of new or replacement equipment items beyond repair, obsolete, or too expensive to maintain.

Change Level requests for Federal Programs consist of restoration of **Capital Outlay** to Authorized Levels each year of the biennium.

Audit Findings

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

Findings	Recommendations
None	None

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

None

Employment Summary

	Male	Female	Total	%
White Employees	26	65	91	64 %
Black Employees	16	31	47	33 %
Other Racial Minorities	3	2	5	3 %
Total Minorities			52	36 %
Total Employees			143	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1370000	\$314,995	Checking, Investments	Centennial Bank, Little Rock, AR, State Treasury

Statutory/Other Restrictions on use:

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

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

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

Fund Balance Utilization:

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

Publications

A.C.A. 25-1-204

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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	10,174,514	148	10,945,353	168	11,407,326	168	10,891,555	165	11,154,938	165	11,151,328	165	10,896,396	165	11,159,779	165	11,156,169	165
058 School for the Deaf-Federal Operations	442,496	4	952,299	5	956,145	5	827,235	5	956,735	5	956,735	5	827,235	5	956,735	5	956,735	5
A10 School for the Deaf-Cash Operations	131,385	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0	442,136	0
Total	10,748,395	152	12,339,788	173	12,805,607	173	12,160,926	170	12,553,809	170	12,550,199	170	12,165,767	170	12,558,650	170	12,555,040	170

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	352,664	3.2	314,995	2.6			3,248	0.0	3,248	0.0	3,248	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	10,152,128	91.8	10,457,470	84.7			10,766,120	91.0	11,029,503	90.2	10,766,120	90.8	10,770,961	91.0	11,034,344	90.2	10,770,961	90.8
Federal Revenue	4000020	442,496	4.0	952,299	7.7			827,235	7.0	956,735	7.8	956,735	8.1	827,235	7.0	956,735	7.8	956,735	8.1
Cash Fund	4000045	93,716	0.8	130,389	1.1			112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9	112,000	0.9
Merit Adjustment Fund	4000055	0	0.0	190,316	1.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Daycare Lease Payments	4000183	22,386	0.2	22,386	0.2			22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2	22,386	0.2
Inter-agency Fund Transfer	4000316	0	0.0	275,181	2.2			103,049	0.9	103,049	0.8	0	0.0	103,049	0.9	103,049	0.8	0	0.0
Total Funds		11,063,390	100.0	12,343,036	100.0			11,834,038	100.0	12,226,921	100.0	11,860,489	100.0	11,835,631	100.0	12,228,514	100.0	11,862,082	100.0
Excess Appropriation/(Funding)		(314,995)		(3,248)				326,888		326,888		689,710		330,136		330,136		692,958	
Grand Total		10,748,395		12,339,788				12,160,926		12,553,809		12,550,199		12,165,767		12,558,650		12,555,040	

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
176	142	35	177	-1	19.32 %	170	144	27	171	-1	15.29 %	170	144	27	171	-1	15.29 %

Budgeted Number of Positions exceeds the Authorized Number due to a transfer of positions from the Arkansas School for the Blind to the shared paying account between the School for the Blind and the School for the Deaf.

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for hearing impaired of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon.

Joint services for such administrative functions as 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. Legislation approved by the General Assembly provides for the use of the shared services arrangement. The primary source of funding for this appropriation is general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The agency Base Level request for appropriation and general revenue funding is \$10,891,555 in FY14 and \$10,896,396 in FY15.

The agency Change Level request for appropriation and general revenue funding is \$263,383 each year of the biennium and reflects the following:

- ASD requests the reclassification of two (2) positions totaling \$3,610 in Regular Salaries and Personal Services Matching each year of the biennium. Reclassification of both positions is being requested due to the increased amount and differentiation of workloads, and are as follows:
 - Reclass of ASD/ASB Business Manager (C126) position to Agency Human Resources Manager (C123)
 - Reclass of Personnel Manager (C121) to Agency Human Resources Manager (C123)
- For Operating Expenses, \$19,773 each year is requested to primarily support inflationary increases caused by high fuel prices.
- \$65,000 each year is requested to restore Capital Outlay to the FY2013 authorized amount to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- \$175,000 each year is requested to restore Authorized Level for Special Maintenance in order to provide support for preventive maintenance on twenty (20) campus buildings.

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

- \$19,773 in appropriation only for Operating Expenses.
- \$65,000 in appropriation only for Capital Outlay.
- \$175,000 in appropriation only for Special Maintenance.

Additionally, the Executive Recommendation provides that the Board of Trustees for the Arkansas School for the Blind and Arkansas School for the Deaf consider discontinuing the annual fund transfer from the Arkansas School for the Blind to the Arkansas School for the Deaf.

Appropriation Summary

Appropriation: 056 - School for the Deaf-State Operations

Funding Sources: EVA - State Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,451,411	6,060,537	6,185,043	5,926,651	5,929,286	5,926,651	5,930,551	5,933,186	5,930,551
#Positions		148	168	168	165	165	165	165	165	165
Extra Help	5010001	98,399	100,000	100,000	99,325	99,325	99,325	99,325	99,325	99,325
#Extra Help		19	52	52	51	51	51	51	51	51
Personal Services Matching	5010003	2,018,210	2,141,699	2,183,478	2,272,462	2,273,437	2,272,462	2,273,403	2,274,378	2,273,403
Overtime	5010006	2,350	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,790,321	1,789,117	1,801,305	1,789,117	1,808,890	1,808,890	1,789,117	1,808,890	1,808,890
Conference & Travel Expenses	5050009	19,391	21,500	25,000	21,500	21,500	21,500	21,500	21,500	21,500
Professional Fees	5060010	99,382	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	48,500	50,000	65,000	0	65,000	65,000	0	65,000	65,000
Special Maintenance	5120032	276,623	275,000	450,000	275,000	450,000	450,000	275,000	450,000	450,000
Vocational Workstudy	5900046	707	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	259,253	265,000	265,000	265,000	265,000	265,000	265,000	265,000	265,000
Miscellaneous Activities	5900048	109,967	110,000	200,000	110,000	110,000	110,000	110,000	110,000	110,000
Total		10,174,514	10,945,353	11,407,326	10,891,555	11,154,938	11,151,328	10,896,396	11,159,779	11,156,169
Funding Sources										
General Revenue	4000010	10,152,128	10,457,470		10,766,120	11,029,503	10,766,120	10,770,961	11,034,344	10,770,961
Merit Adjustment Fund	4000055	0	190,316		0	0	0	0	0	0
Daycare Lease Payments	4000183	22,386	22,386		22,386	22,386	22,386	22,386	22,386	22,386
Inter-agency Fund Transfer	4000316	0	275,181		103,049	103,049	0	103,049	103,049	0
Total Funding		10,174,514	10,945,353		10,891,555	11,154,938	10,788,506	10,896,396	11,159,779	10,793,347
Excess Appropriation/(Funding)		0	0		0	0	362,822	0	0	362,822
Grand Total		10,174,514	10,945,353		10,891,555	11,154,938	11,151,328	10,896,396	11,159,779	11,156,169

Change Level by Appropriation

Appropriation: 056 - School for the Deaf-State Operations
Funding Sources: EVA - State Operations - School for the Deaf

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	10,891,555	165	10,891,555	100.0	10,896,396	165	10,896,396	100.0
C01	Existing Program	259,773	0	11,151,328	102.4	259,773	0	11,156,169	102.4
C10	Reclass	3,610	0	11,154,938	102.4	3,610	0	11,159,779	102.4

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	10,891,555	165	10,891,555	100.0	10,896,396	165	10,896,396	100.0
C01	Existing Program	259,773	0	11,151,328	102.4	259,773	0	11,156,169	102.4
C10	Reclass	0	0	11,151,328	102.4	0	0	11,156,169	102.4

Justification

C01	Restoration of authority and funding is needed in Operating Expenses to help cover inflationary increases caused primarily by higher fuel costs, as well as general increases in the cost of necessary supplies and materials. Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to purchase new and replacement items for equipment beyond repair, obsolete, or too expensive to maintain in areas such as food services, library holdings and maintenance. Restoration of authority and funding in Special maintenance is needed to help maintain a never ending battle of preventative maintenance and repairs on 20 buildings, one of which is eight years old, most of which were built in the 1970's and 1960's and three of which were built in 1931.
C10	Change Level requests for each year of the biennium include small increases in regular salaries and matching. In addition, ASD is requesting that two positions be upgraded and re-titled for both years of the biennium.

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

Funding Sources: FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The agency Base Level request for appropriation is \$827,235 each year of the biennium.

The agency Change Level request for appropriation is \$129,500 each year of the biennium to restore Capital Outlay to the FY2013 Authorized level. This will allow ASD authority to replace items that are beyond repair, obsolete, or too expensive to maintain.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	101,323	137,070	136,550	137,070	137,070	137,070	137,070	137,070	137,070
#Positions		4	5	5	5	5	5	5	5	5
Extra Help	5010001	16,223	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	44,761	56,509	60,875	60,945	60,945	60,945	60,945	60,945	60,945
Operating Expenses	5020002	184,380	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	34,116	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	61,693	286,200	286,200	286,200	286,200	286,200	286,200	286,200	286,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	129,500	129,500	0	129,500	129,500	0	129,500	129,500
Total		442,496	952,299	956,145	827,235	956,735	956,735	827,235	956,735	956,735
Funding Sources										
Federal Revenue	4000020	442,496	952,299		827,235	956,735	956,735	827,235	956,735	956,735
Total Funding		442,496	952,299		827,235	956,735	956,735	827,235	956,735	956,735
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		442,496	952,299		827,235	956,735	956,735	827,235	956,735	956,735

FY13 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during hte 2011-2013 biennium.

Change Level by Appropriation

Appropriation: 058 - School for the Deaf-Federal Operations
Funding Sources: FEB - Federal Operations - School for the Deaf

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	827,235	5	827,235	100.0	827,235	5	827,235	100.0
C01	Existing Program	129,500	0	956,735	115.7	129,500	0	956,735	115.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	827,235	5	827,235	100.0	827,235	5	827,235	100.0
C01	Existing Program	129,500	0	956,735	115.7	129,500	0	956,735	115.7

Justification

C01	Change Level requests for Federal Programs consist of restoration of Capital Outlay to Authorized Levels each year of the biennium.
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Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

The agency Base Level and total request for appropriation is \$442,136 each year of the biennium.

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

Appropriation Summary

Appropriation: A10 - School for the Deaf-Cash Operations

Funding Sources: 137 - Cash Operations - School for the Deaf

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	121,369	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	6,724	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	500	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,792	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Total		131,385	442,136							
Funding Sources										
Fund Balance	4000005	352,664	314,995		3,248	3,248	3,248	0	0	0
Cash Fund	4000045	93,716	130,389		112,000	112,000	112,000	112,000	112,000	112,000
Total Funding		446,380	445,384		115,248	115,248	115,248	112,000	112,000	112,000
Excess Appropriation/(Funding)		(314,995)	(3,248)		326,888	326,888	326,888	330,136	330,136	330,136
Grand Total		131,385	442,136		442,136	442,136	442,136	442,136	442,136	442,136