

# SCHOOL FOR THE DEAF

## Enabling Laws

Act 194 of 2014  
A.C.A. §21-5-101; and A.C.A. §21-5-301 - 320

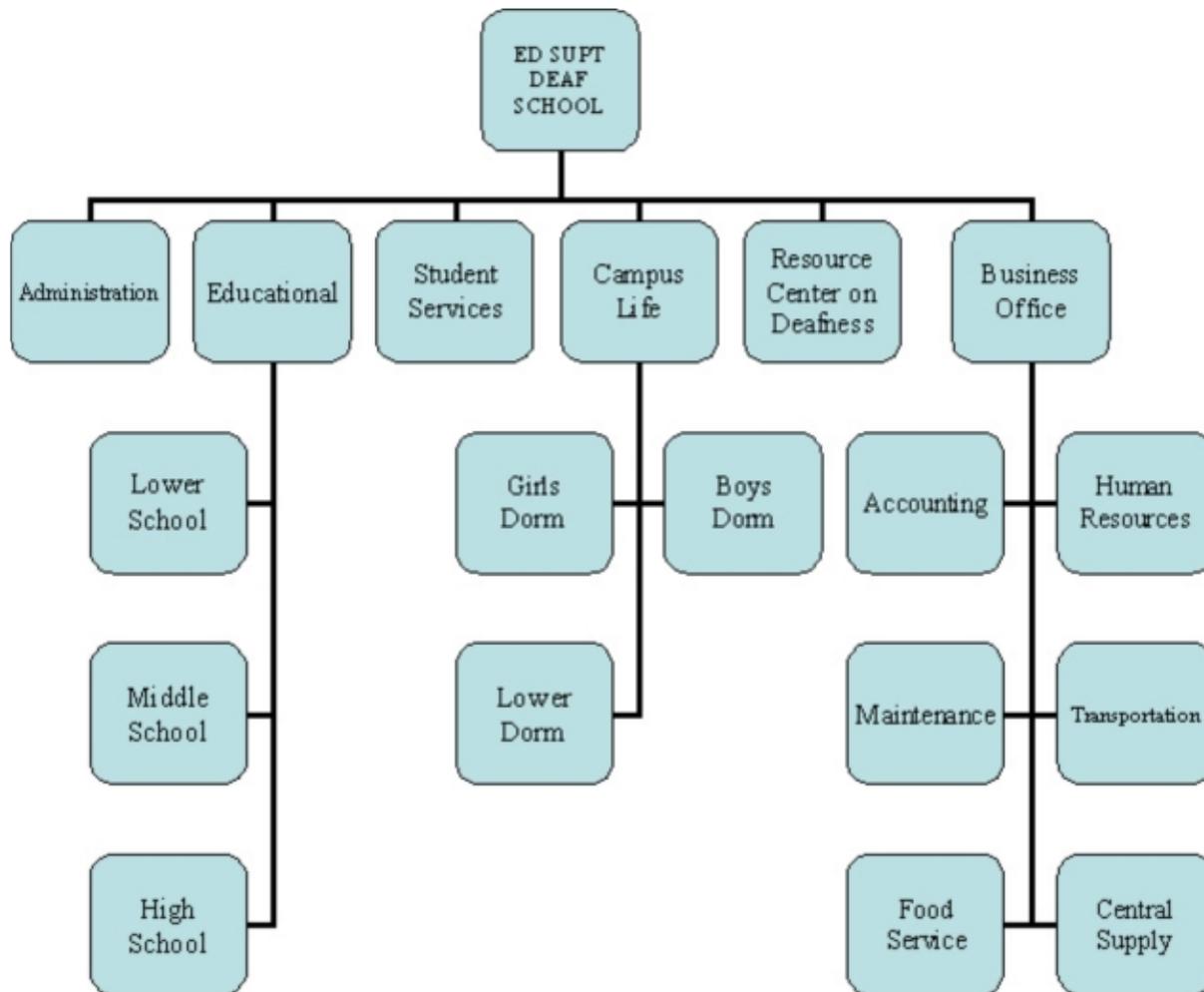
## History and Organization

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, Advanced Ed, the parent organization of 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 Career 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 that are deaf and hard of hearing throughout the State through partnerships with agencies such as Department of Career 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 for 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. Restoration of Operating Expenses, Special Maintenance, and Capital Outlay to Authorized Level is also requested.

Restoration of authority and funding, as well as a minimal increase of less than 6%, 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 also 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 for items beyond repair, obsolete, or too expensive to maintain.

An increase of \$15,000 in FY2015-2016 and \$20,000 in FY2016-2017 authority and funding is requested in **SCPI/ASL**. ASD is requesting that all staff become fluent in American Sign Language. Employees are encouraged to take a proficiency test in this area. Upon passage of this test, employees are granted a percentage increase of between 2.5% and 10% of their base pay. The number of employees passing this test has been increasing in recent years, so additional authority and funding is necessary to cover these increased costs.

An increase of \$15,000 in authority and funding is needed for each year of the biennium in **Miscellaneous Activities**. ASD offers a Summer Enrichment Program (Summer School) each year in June. As the number of students attending increases, an increase in the number of staff, as well as the classification of staff, have increased. Therefore, an increase in authority and funding is necessary to fund the cost of these additional staff.

## **SHARED SERVICES**

The DFA- Offices of Accounting, Budget and Personnel Management conducted a study of the shared services agreement between the Arkansas School for the Blind and the Arkansas School for the Deaf due to concerns related to the adequacy of the facility maintenance, transportation, security and personnel services being provided to the School for the Blind under the special language authority required by Section 12 of Act 194 of 2014.

The conclusions were:

- 1) The School for the Deaf has not been providing for adequate maintenance, transportation, and security expenses for the School for the Blind.
- 2) The School for the Deaf returns unused general revenues on average in excess of \$700,000 per year, while facility needs of both schools are neglected.
- 3) Shared services employees report only to School for the Deaf administrators, and can be unresponsive to the needs of the School for the Blind.
- 4) The 2013-2015 Executive Recommendation that the Board of Trustees consider discontinuing the shared services fund transfer from the School for the Blind to the School for the Deaf was not addressed by the Board.
- 5) Management has demonstrated an inability to work together to resolve these issues.

It was the determination of the Board upon review of numerous financial documents that the shared services between the Arkansas School for the Blind and the Arkansas School for the Deaf be terminated so that each school could be cared for adequately.

The Board, working in conjunction with the DFA- Offices of Budget and Personnel Management, made the the following determination as to the reallocation of positions, appropriation, and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind:

- Transfer of 9 positions from ASD to ASB.
- Transfer of \$259,171 from ASD to ASB in Operating Expenses to cover transportation, security, and maintenance costs.
- Transfer of \$65,000 in Special Maintenance.
- Deletion of all Special Language pertaining to shared services.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE DEAF  
FOR THE YEAR ENDED JUNE 30, 2012

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Findings

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The Agency did not tag or uniquely identify all equipment items adequately and did not maintain a current equipment listing. In a sample of 20 items, the Agency was unable to locate one item, and an additional four items were not properly tagged. Without proper identification of assets and the lack of current equipment listing, the ability to track and maintain a record of the Agency's capital assets in accordance with the State's Financial Guide R1-19-1503 has been jeopardized and could lead to misappropriation of assets.

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Recommendations

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Provide training to employees on capital asset policies and procedures. In addition, we recommend a full inventory be completed to determine that all equipment records are accurate and each item has a unique, identifiable number attached.

Agency Response:

The Arkansas School for the Deaf acknowledges the Capital Asset Finding contained in our Compliance Assessment Report for the period ended June 30, 2012. The following information is submitted to show our plan to correct this deficiency.

- The school completed a physical inventory of all capital assets during the summer of 2013. This was a long, arduous project and was ongoing for approximately one and a half years. During this project, we found many items that, for whatever reason, did not have a unique identification or tag number. In these cases, where we could identify the number that had previously been assigned to it, the number was handwritten with a permanent marker to properly identify them. In those cases where we could not identify a previously issued identification number, a new number was assigned and these items will need to be added to our equipment listing.
- When the school initiated this complete physical inventory, it was determined that we needed an individual assigned to this project on a full time basis. This position was initially established as a temporary position; however, it was subsequently converted to a full time, permanent position, due to the sheer magnitude of the duties required to properly account for the multitude of capital assets owned by both schools. In addition, other employees were tasked to assist with this project on a part time basis.
- The school is now in the process of reconciling our manual physical inventory with our capital asset listing in AASIS. This is anticipated to be another long-term, labor intensive project.
- The school is in the process of obtaining suitable AASIS navigation training and also materials management training for our full time

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE DEAF  
 FOR THE YEAR ENDED JUNE 30, 2012

Findings

Recommendations

employee assigned to this task. In addition, we will need to also complete revised capital asset policies and procedures and provide training to all staff on their responsibilities in this process.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014**

None

**Employment Summary**

	Male	Female	Total	%
White Employees	25	74	99	65 %
Black Employees	17	31	48	32 %
Other Racial Minorities	2	3	5	3 %
Total Minorities			53	35 %
Total Employees			152	100 %

**Cash Fund Balance Description as of June 30, 2014**

Fund Account	Balance	Type	Location
1370000	\$283,736	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 none

**Publications**

**A.C.A. 25-1-201 et seq.**

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
NONE	N/A	N	N	0	N/A	0	0.00

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	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	10,559,207	163	11,207,937	170	11,260,632	167	11,068,642	167	10,881,228	158	10,877,808	158	11,073,187	167	10,890,650	158	10,887,230	158
058 School for the Deaf-Federal Operations	336,304	2	859,317	3	958,655	3	729,354	3	729,354	3	729,354	3	730,091	3	730,091	3	730,091	3
A10 School for the Deaf-Cash Operations	93,115	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
<b>Total</b>	<b>10,988,626</b>	<b>165</b>	<b>12,509,390</b>	<b>173</b>	<b>12,661,423</b>	<b>170</b>	<b>12,240,132</b>	<b>170</b>	<b>12,052,718</b>	<b>161</b>	<b>12,049,298</b>	<b>161</b>	<b>12,245,414</b>	<b>170</b>	<b>12,062,877</b>	<b>161</b>	<b>12,059,457</b>	<b>161</b>

Funding Sources		%		%		%		%		%		%		%		%		%		
Fund Balance	4000005	279,706	2.5	283,736	2.3		0	0.0		0	0.0		0	0.0		0	0.0		0	0.0
General Revenue	4000010	10,127,124	89.8	10,875,424	86.9		10,959,622	92.4	10,772,208	92.2	10,253,788	91.9	10,959,622	92.4	10,777,085	92.2	10,253,788	91.9		
Federal Revenue	4000020	410,121	3.6	957,829	7.7		827,866	7.0	827,866	7.1	827,866	7.4	828,603	7.0	828,603	7.1	828,603	7.4		
Cash Fund	4000045	23,328	0.2	59,888	0.5		36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3	36,841	0.3		
Inter-agency Fund Transfer	4000316	290,078	2.6	291,017	2.3		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Other	4000370	142,005	1.3	41,496	0.3		41,496	0.3	41,496	0.4	41,496	0.4	41,496	0.3	41,496	0.4	41,496	0.4		
<b>Total Funds</b>		<b>11,272,362</b>	<b>100.0</b>	<b>12,509,390</b>	<b>100.0</b>		<b>11,865,825</b>	<b>100.0</b>	<b>11,678,411</b>	<b>100.0</b>	<b>11,159,991</b>	<b>100.0</b>	<b>11,866,562</b>	<b>100.0</b>	<b>11,684,025</b>	<b>100.0</b>	<b>11,160,728</b>	<b>100.0</b>		
Excess Appropriation/(Funding)		(283,736)		0			374,307		374,307		889,307		378,852		378,852		898,729			
<b>Grand Total</b>		<b>10,988,626</b>		<b>12,509,390</b>			<b>12,240,132</b>		<b>12,052,718</b>		<b>12,049,298</b>		<b>12,245,414</b>		<b>12,062,877</b>		<b>12,059,457</b>			

Budget Number of Positions may exceed the Authorized Number due authorized shared services agreement between ASB and ASD.

## Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
170	144	27	171	-1	15.29 %	170	154	16	170	0	9.41 %	170	151	22	173	-3	11.18 %

Budgeted Number of Positions exceeds the Authorized Number in FY13 and FY15 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 the deaf and hard of hearing students through the age of 21. 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 business, accounting, personnel, etc. are provided to both schools 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 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$11,068,642 in FY16 and \$11,073,187 in FY17 with \$10,959,622 each year in general revenue.

The Agency's Change Level Requests total (\$187,414) in FY16 and (\$182,537) in FY17 and are summarized as follows:

- Regular Salaries and Personal Services Matching of (\$378,243) in FY16 and (\$378,366) in FY17 for the following:
  - \$3,420 each year in appropriation and funding for an increase in Regular Salaries and Personal Services Matching.
  - Transfer of appropriation and funding of (\$381,663) in FY16 and (\$381,786) in FY17 from the Arkansas School for the Deaf to the Arkansas School for the Blind to cover costs associated with the transfer of 9 positions.
- Operating Expenses of \$829 each year for the following:
  - \$260,000 in appropriation and funding due to inflationary increases caused primarily by higher fuel costs, as well as general increases in the cost of necessary supplies and materials.
  - (\$259,171) transfer of appropriation and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind for transportation, security, and maintenance costs.

- Capital Outlay of \$75,000 each year in appropriation and funding 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.
- Special Maintenance of \$85,000 each year for the following:
  - \$150,000 in appropriation and funding 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.
  - (\$65,000) transfer of appropriation from the Arkansas School for the Deaf to the Arkansas School for the Blind.
- SCPI/ASL of \$15,000 in FY16 and \$20,000 in FY17 in appropriation and funding due to more employees passing the proficiency test.
- Miscellaneous Activities of \$15,000 each year in appropriation and funding due to an increase in the number and classification of staff necessary for the Summer Enrichment Program.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- *Reclassification of (4) Administrative Specialist II to Administrative Specialist III.* The Executive Recommendation alternatively provides for the reclassification of ASD/ASB Business Manager (C126) to a Fiscal Support Manager (C123), Personnel Manager (C121) to a Assistant Personnel Manager (C118), ASD/ASB Transportation Services Coordinator (C119) to a Transit Operations Supervisor (C115).
- *No new general revenue funding.*

## 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,768,770	6,302,830	6,027,943	6,217,812	5,946,867	5,944,084	6,221,512	5,950,467	5,947,684
<b>#Positions</b>		<b>163</b>	<b>170</b>	<b>167</b>	<b>167</b>	<b>158</b>	<b>158</b>	<b>167</b>	<b>158</b>	<b>158</b>
Extra Help	5010001	69,760	100,525	99,325	99,325	99,325	99,325	99,325	99,325	99,325
<b>#Extra Help</b>		<b>13</b>	<b>51</b>							
Personal Services Matching	5010003	2,187,794	2,290,128	2,280,474	2,277,051	2,169,753	2,169,116	2,277,896	2,170,575	2,169,938
Overtime	5010006	5,777	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,803,268	1,665,454	1,808,890	1,665,454	1,666,283	1,666,283	1,665,454	1,666,283	1,666,283
Conference & Travel Expenses	5050009	17,441	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Professional Fees	5060010	92,075	80,000	100,000	80,000	80,000	80,000	80,000	80,000	80,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	72,889	40,000	65,000	0	75,000	75,000	0	75,000	75,000
Special Maintenance	5120032	169,408	300,000	450,000	300,000	385,000	385,000	300,000	385,000	385,000
Vocational Workstudy	5900046	2,419	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	261,348	265,000	265,000	265,000	280,000	280,000	265,000	285,000	285,000
Miscellaneous Activities	5900048	108,258	110,000	110,000	110,000	125,000	125,000	110,000	125,000	125,000
<b>Total</b>		<b>10,559,207</b>	<b>11,207,937</b>	<b>11,260,632</b>	<b>11,068,642</b>	<b>10,881,228</b>	<b>10,877,808</b>	<b>11,073,187</b>	<b>10,890,650</b>	<b>10,887,230</b>
<b>Funding Sources</b>										
General Revenue	4000010	10,127,124	10,875,424		10,959,622	10,772,208	10,253,788	10,959,622	10,777,085	10,253,788
Inter-agency Fund Transfer	4000316	290,078	291,017		0	0	0	0	0	0
Other	4000370	142,005	41,496		41,496	41,496	41,496	41,496	41,496	41,496
<b>Total Funding</b>		<b>10,559,207</b>	<b>11,207,937</b>		<b>11,001,118</b>	<b>10,813,704</b>	<b>10,295,284</b>	<b>11,001,118</b>	<b>10,818,581</b>	<b>10,295,284</b>
Excess Appropriation/(Funding)		0	0		67,524	67,524	582,524	72,069	72,069	591,946
<b>Grand Total</b>		<b>10,559,207</b>	<b>11,207,937</b>		<b>11,068,642</b>	<b>10,881,228</b>	<b>10,877,808</b>	<b>11,073,187</b>	<b>10,890,650</b>	<b>10,887,230</b>

Budget exceeds authorized positions, Regular Salaries, Extra Help and Personal Services Matching due to the authorized shared services paying account for ASB and ASD.

## 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		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	11,068,642	167	11,068,642	100.0	11,073,187	167	11,073,187	100.0
C01	Existing Program	515,000	0	11,583,642	104.7	520,000	0	11,593,187	104.7
C04	Reallocation	(324,171)	0	11,259,471	101.7	(324,171)	0	11,269,016	101.8
C07	Agency Transfer	(381,663)	(9)	10,877,808	98.3	(381,786)	(9)	10,887,230	98.3
C10	Reclass	3,420	0	10,881,228	98.3	3,420	0	10,890,650	98.4

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	11,068,642	167	11,068,642	100.0	11,073,187	167	11,073,187	100.0
C01	Existing Program	515,000	0	11,583,642	104.7	520,000	0	11,593,187	104.7
C04	Reallocation	(324,171)	0	11,259,471	101.7	(324,171)	0	11,269,016	101.8
C07	Agency Transfer	(381,663)	(9)	10,877,808	98.3	(381,786)	(9)	10,887,230	98.3
C10	Reclass	0	0	10,877,808	98.3	0	0	10,887,230	98.3

### 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. An increase in authority and funding is needed in SCPI/ASL due to more employees passing the proficiency test. An increase in authority and funding is needed in Miscellaneous Activities due to an increase in the number and classification of staff necessary for the Summer Enrichment Program.
C04	Transfer of Operating Expenses and Special Maintenance due to the Board of Trustee request to terminate the shared services agreement.
C07	Transfer of 9 positions from the Arkansas School for the Deaf to the Arkansas School for the Blind due to the Board of Trustees request to terminate the shared services agreement.
C10	Change Level requests for each year of the biennium include small increases in regular salaries and related matching.

## **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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level and total Agency Request is \$729,354 in FY16 and \$730,091 in FY17.

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			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	57,469	88,378	138,617	88,905	88,905	88,905	89,505	89,505	89,505
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	21,971	14,500	40,000	14,500	14,500	14,500	14,500	14,500	14,500
<b>#Extra Help</b>		<b>3</b>	<b>4</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	31,213	37,719	61,318	36,729	36,729	36,729	36,866	36,866	36,866
Operating Expenses	5020002	130,142	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	33,921	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	61,588	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	0	0	0	0	0
<b>Total</b>		<b>336,304</b>	<b>859,317</b>	<b>958,655</b>	<b>729,354</b>	<b>729,354</b>	<b>729,354</b>	<b>730,091</b>	<b>730,091</b>	<b>730,091</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	336,304	859,317		729,354	729,354	729,354	730,091	730,091	730,091
Total Funding		336,304	859,317		729,354	729,354	729,354	730,091	730,091	730,091
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>336,304</b>	<b>859,317</b>		<b>729,354</b>	<b>729,354</b>	<b>729,354</b>	<b>730,091</b>	<b>730,091</b>	<b>730,091</b>

## **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 Base Level and total Agency Request is \$442,136 each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

## 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	88,169	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	4,946	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	0	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	0	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
<b>Total</b>		<b>93,115</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>
<b>Funding Sources</b>										
Fund Balance	4000005	279,706	283,736		0	0	0	0	0	0
Federal Revenue	4000020	73,817	98,512		98,512	98,512	98,512	98,512	98,512	98,512
Cash Fund	4000045	23,328	59,888		36,841	36,841	36,841	36,841	36,841	36,841
<b>Total Funding</b>		<b>376,851</b>	<b>442,136</b>		<b>135,353</b>	<b>135,353</b>	<b>135,353</b>	<b>135,353</b>	<b>135,353</b>	<b>135,353</b>
Excess Appropriation/(Funding)		(283,736)	0		306,783	306,783	306,783	306,783	306,783	306,783
<b>Grand Total</b>		<b>93,115</b>	<b>442,136</b>		<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>	<b>442,136</b>

Expenditure of appropriation is contingent upon available funding.