

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1993 - 1995**

The Arkansas School for the Deaf (ASD) is fully accredited by the Arkansas Department of Education, the North Central Association and the Conference of Educational Administrators Serving the Deaf. It provides a variety of educational programs within the state's prescribed continuum of services for students through the age of 21.

The Parent/Infant Department, an early intervention program, provides training to families and children from 0-5 and technical assistance to pre-schools around the state.

The Arkansas School for the Deaf coordinates a statewide program, Area Services for the Hearing Impaired, which identifies and provides services to hearing impaired students in public schools.

Other services provided by the school are: Audiological services, physical therapy, psychological services, health services, community based instruction, life skills training, nutritional meals, and special training for children with learning disabilities and those who are deaf/blind.

The school has a 1994-1995 operating budget of \$7,453,980 which is composed of 84% general revenue, 14% federal funds and 2% cash funds.

GENERAL REVENUE PRIORITY REQUEST

Priority request for FY 96 totals \$639,951 and the request for FY 97 totals \$767,557. Increases to base level salaries and matching comprise most of our request. Other requests include two new positions: (1)

Social Worker, (1) Painter, authorized during the last biennium but unfunded, and state assumption of an Institutional Assistant Librarian position from our federally funded Chapter I (89-313) Program. Additional funds are also needed in Extra Help, M & O, Overtime, and Capital Outlay. Funding to cover various upgrades and reclassifications are also a part of this request.

CASH AND FEDERAL PRIORITY REQUEST

Priority request for FY 96 totals \$225,941 and for FY 97 totals \$234,573. Increases to base level salaries and matching comprise most of our request. Other requests include M & O, Capital Outlay, Professional Fees and a small amount to cover reclassification requests.

<u>AGENCY</u>	Department of Education - Arkansas School for the Deaf	<u>DIRECTOR</u>	Theda Gatlin	<u>AGENCY PROGRAM COMMENTARY BR21</u>	<u>PAGE</u> 206
		<i>Theda Gatlin</i>			

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

	<u>Fund Types</u>		<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>Fiduciary</u>	<u>General Fixed Assets</u>	<u>General Long- Term Debt</u>	
Assets	\$ 452,635.52	\$ 172,804.53	\$ 7,160,555.85	\$ 157,018.67	\$ 7,943,014.57
Liabilities	2,141.27	38,634.12		157,018.67	197,794.06
Fund Equity	450,494.25	134,170.41	7,160,555.85		7,745,220.51
Revenues	6,708,661.26	163,524.81			6,872,186.07
Expenditures	6,330,030.77	150,813.16			6,480,843.93
Other Financing Sources (Uses)	(2,243,150.66)	78.46			(2,243,072.20)

Findings

None

Recommendations

None

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

AGENCY TITLE 513 - EDUC-SCHOOL FOR DEAF

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>31</u>	<u>114</u>	<u>145</u>	<u>80%</u>
BLACK EMPLOYEES	<u>11</u>	<u>25</u>	<u>36</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>1%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>37</u>	<u>20%</u>
DATE			TOTAL MINORITIES	<u>20%</u>
			<u>182</u>	<u>100%</u>
			TOTAL EMPLOYEES	

J. Linda Gath

AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

SUMMARY

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

AGENCY: ARKANSAS SCHOOL FOR THE DEAF

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A10 – Deaf – Cash</u>				
Capital Outlay	0	\$30,000	\$30,000	The agency only found a need to utilize \$4,678 of the appropriation authorized in FY94. The total amount is budgeted for FY95.
<u>APPROPRIATION: 032 – Area Services for Low Incidence Handicapped</u>				
Capital Outlay	0	\$12,428	\$18,607	The appropriation was not needed in FY94, but was budgeted in FY95.
<u>APPROPRIATION: 056 – State Operations</u>				
Personal Services, Capital Outlay, and Deferred Maintenance	2	\$127,475	\$183,523	The agency was able to utilize virtually all the appropriation for Capital Outlay and Deferred Maintenance in FY94 and the total amount for these line items is budgeted in FY95. The positions were authorized without funding, as were the other increases, and as a result of this the agency was unable to fill them.

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

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 057 – Federal Vocational Education</u>				
Capital Outlay	0	\$17,000	\$17,000	The agency utilized \$9,601 of the increase in FY94 and budgeted the total amount for FY95.
Capital Outlay and Conference Fees and Travel	0	\$10,500	\$12,789	Insufficient funding prevented the agency from utilizing this appropriation. The total amount was budgeted in FY95 in anticipation of adequate federal funds.
<u>APPROPRIATION: 1AW – Medicaid Provider – Federal</u>				
Capital Outlay	0	\$37,000	\$37,000	The agency was able to utilize \$33,718 of the appropriation in FY94 and the total amount is budgeted for FY95.

SUMMARY

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

AGENCY: ARKANSAS SCHOOL FOR THE DEAF

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 1CJ - Deaf/Blind</u>				
Personal Services and supporting Maintenance and Operations. This program had previously been authorized by a Miscellaneous Federal Grant.	2	\$111,125	\$113,825	The agency was able to fill the two positions but little of the M&O appropriation was utilized. Total expenditures for FY94 totalled \$80,304. The entire amount, with the exception of \$600 in Salaries, is budgeted for FY95.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE School for the Deaf		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A10	Deaf - Cash	\$96,693	0	\$158,136	0	\$170,136	0	\$170,136	0	\$170,136	0	\$170,136	0
032	Area Serv. Handicapped	594,590	14	698,858	14	740,372	14	754,089	14	706,858	14	706,858	14
056	State Operations	6,035,618	167	6,268,777	168	6,866,543	171	6,994,149	171	6,403,368	171	6,431,742	171
057	Federal Vocational Education	9,601	0	17,000	0	10,000	0	0	0	10,000	0	0	0
058	Federal Operations	82,480	3	147,286	3	123,212	2	125,244	2	120,346	2	120,346	2
1AW	Medicaid Provider - Federal	48,319	0	68,000	0	85,000	0	85,000	0	85,000	0	85,000	0
1CJ	Deaf/Blind	82,114	2	113,225	2	170,109	4	172,993	4	166,623	4	167,503	4
TOTALS		\$6,949,415	186	\$7,471,282	187	\$8,165,372	191	\$8,301,611	191	\$7,662,331	191	\$7,681,585	191
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$205,950	2.9%	\$224,451	2.9%	\$161,465	1.9%	\$161,465	1.9%	\$161,465	2.1%	\$161,465	2.1%
General Revenues		6,035,618	84.1%	6,065,009	79.5%	6,866,543	82.5%	6,994,149	82.6%	6,333,777	81.7%	6,359,777	81.7%
Special Revenues													
Federal Funds		817,104	11.4%	1,044,369	13.7%	1,128,693	13.6%	1,137,326	13.5%	1,088,827	14.0%	1,079,707	13.9%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		115,194	1.6%	95,150	1.2%	170,136	2.0%	170,136	2.0%	170,136	2.2%	170,136	2.2%
Merit Adjustment				203,768	2.7%								
Total Funding		7,173,866	100.0%	7,632,747	100.0%	8,326,837	100.0%	8,463,076	100.0%	7,754,205	100.0%	7,771,085	100.0%
Excess Appro./ (Funding)		(224,451)		(161,465)		(161,465)		(161,465)		(91,874)		(89,500)	
TOTAL		\$6,949,415		\$7,471,282		\$8,165,372		\$8,301,611		\$7,662,331		\$7,681,585	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Education										BR 40			
School for the Deaf					Theda Gatlin, Interim Superintendent								

*Excess funding in Executive Recommendation is a combination of unfunded appropriation and fund balances.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting base level in the amount of \$128,136 for each year of the biennium in this cash fund appropriation. USDA Breakfast and School Lunch reimbursement provides most of the funding for this appropriation. Included in the request is appropriation for Operating Expenses, Conference Fees and Travel, and Professional Fees and Services.

Priority requests for the biennium total \$42,000 each year. The request for Operating Expenses, \$7,000 each year, is made to cover the anticipated increases for food and supplies. The request for Professional Fees and Services, \$5,000 each year, is for interpreting services. The Capital Outlay request of \$30,000 each year will provide authorization at the current level and the agency plans to replace equipment as needed, primarily in the food service department.

The Executive Recommendation provides for agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Deaf - Cash Code: A10	Name: Deaf School - Cash Code: 137	BR20	213

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95 AUTHORIZED APPRO	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
			95-96							96-97	95-96	96-97	
OPERATING EXPENSES	88,223	120,136	120,136	120,136	7,000	127,136	120,136	7,000	127,136	127,136	127,136		
CONF FEES & TRAVEL	3,792	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	0	3,000	3,000	3,000	5,000	8,000	3,000	5,000	8,000	8,000	8,000		
CAPITAL OUTLAY	4,678	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000	30,000		
TOTAL	96,693	158,136	158,136	128,136	42,000	170,136	128,136	42,000	170,136	170,136	170,136		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	205,950	224,451	*****	161,465		161,465	161,465		161,465	161,465	161,465		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	115,194	95,150	*****	128,136	42,000	170,136	128,136	42,000	170,136	170,136	170,136		
OTHER			*****										
TOTAL FUNDING	321,144	319,601	*****	289,601	42,000	331,601	289,601	42,000	331,601	331,601	331,601		
EXCESS APPRO/ (FUNDING)	(224,451)	(161,465)	*****	(161,465)		(161,465)	(161,465)		(161,465)	(161,465)	(161,465)		
TOTAL	96,693	158,136	*****	128,136	42,000	170,136	128,136	42,000	170,136	170,136	170,136		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO A10 DEAF -- CASH
 FUND 137 DEAF SCHOOL CASH(513)

APPROPRIATION SUMMARY

BR 215

214

ARKANSAS BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96	FY 1996 - 97	EXECUTIVE		LEGISLATIVE							
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		137	513 A10	B	96,693 0	158,136 0	128,136 0	128,136 0	128,136	128,136								
001		137	513 A10	P01		0 0	42,000 0	42,000 0	42,000	42,000								
<p>In each year of the biennium, increases in cash authority are requested to cover cost increases in supplies, food, interpreting services and purchases of equipment. USDA Breakfast and School Lunch reimbursement provides the majority of funds for this account. Most expenditures are in the food service area.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO A10 DEAF -- CASH
 FUND 137 DEAF SCHOOL CASH(513)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting base level in the amount of \$686,858 for each year of the biennium in this federal appropriation. Included in the request are 14 Regular Salary positions and associated operating costs. These Area Services funds are received from the State Department of Education.

Priority requests for the biennium total \$53,514 the first year and \$67,231 the second year. In addition to position reclassification and payplan costs, \$8,000 is requested each year for Operating Expenses to provide travel reimbursement for the employees in this program who travel the state providing assistance to public schools in educating hearing impaired children. Capital Outlay in the amount of \$12,000 each year is also requested to replace equipment as needed.

The Executive Recommendation provides for the Agency Request for the appropriation for Operating Expenses and Capital Outlay. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Area Svcs. for Low Incid. Handicapped Code: 032	Name: Deaf School Fund- Federal Code: FEB	BR20	216

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
REGULAR SALARIES	410,550	436,595	418,779	436,595	17,791	454,386	436,595	29,151	465,746	436,595	436,595		
NUMBER OF POSITIONS	14	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	118,924	123,205	123,205	123,205	15,723	138,928	123,205	18,080	141,285	123,205	123,205		
OPERATING EXPENSES	57,317	102,818	102,818	102,818	8,000	110,818	102,818	8,000	110,818	110,818	110,818		
CONF FEES & TRAVEL	5,131	18,240	18,240	18,240	0	18,240	18,240	0	18,240	18,240	18,240		
PROF FEES & SERVICES	2,668	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
CAPITAL OUTLAY	0	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000	12,000		
TOTAL	594,590	698,858	681,042	686,858	53,514	740,372	686,858	67,231	754,089	706,858	706,858		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	594,590	698,858	*****	686,858	53,514	740,372	686,858	67,231	754,089	706,858	706,858		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	594,590	698,858	*****	686,858	53,514	740,372	686,858	67,231	754,089	706,858	706,858		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	594,590	698,858	*****	686,858	53,514	740,372	686,858	67,231	754,089	706,858	706,858		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 032 AREA SERVICES FOR LOW INCIDENCE HANDICAPPED

APPROPRIATION SUMMARY

BR 215

217

FUND FEB DEAF SCHOOL FUND FEDERAL(513)

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

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
100		FEB	513 032	B	594,590 14	698,858 14	686,858 14				686,858 14			686,858 14				
100		FEB	513 032 SALARY/MATCHING COST FOR BASE POSITIONS	P13			33,514 0				47,230 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
01		FEB	513 032	P01		0 0	20,000 0				20,000 0			20,000 0				
Additional federal authority is requested for both years of the biennium for our Area Services Outreach Program. Funds will be used in providing travel reimbursement for employees in this program who serve the entire state providing assistance to public schools in educating hearing impaired children and for replenishment of equipment used by the fourteen employees in this program.																		

EPT 014 DEPARTMENT OF EDUCATION
 GY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 PPRO 032 AREA SERVICES FOR LOW INCIDENCE HANDICAPPED
 UNID FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
 ANALYSIS OF BUDGET REQUEST
 1995 - 1997

The Arkansas School for the Deaf is requesting base level in the amount of \$6,223,777 for each year of the biennium in this General Revenue appropriation. Included in the request are 168 Regular Salary positions, 18 Extra Help positions, and associated operating costs.

Priority requests for the biennium are \$642,766 and \$770,372. The request includes three positions (Journeyman Painter, Social Worker, and an Institutional Assistant Librarian) which are currently authorized but due to inadequate funding these positions could not be budgeted. The painter is needed to care for the 21 buildings on campus and the Social Worker is needed to work with the children and their families to identify and help with social and emotional problems.

The Institutional Assistant Librarian is currently authorized for use with federal Chapter I funds, but funding from this source has been reduced and the agency is requesting state assumption of this position. There are three separate libraries on campus, one each for the lower, middle and upper schools, and this position plays a vital role in assisting the Librarian.

Capital Outlay is requested in the amount of \$105,000 each year for equipment replacement in classrooms, dorms, and administrative offices.

Operating Expenses in the amount of \$66,500 each year are requested for costs associated with utilities, transportation, security services, and travel costs for the Pre-School Program. It is anticipated that utility costs will increase by a minimum of \$21,000 each year as a result of the installation of a dehumidification system installed in the gymnasium. The contract for weekend transportation of students will have to be negotiated and has on the average increased 4% each year. Currently, one guard patrols both the Deaf and Blind Schools. Together these schools have 36 buildings on 92 acres and recent increases in crime show the need for an additional guard.

Additional Extra Help, \$27,500 each year, is requested for the home visits the school provides statewide in the Pre-School Program. Recent rulings by the IRS dictate that employees must be used for these visits instead of independent contractors.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: State Operations Code: 056	Name: School for the Deaf Code: EVA	BR20	219

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Professional Fees and Services has been reduced by \$35,000 to allow for the request for Extra Help and to provide \$7,500 for Travel for these employees (included in the request for Operating Expenses above).

Overtime is requested to be established in the amount of \$12,500 each year to comply with recent OPM rulings indicating that some positions are no longer exempt from being paid overtime. This is sometimes necessary during inclement weather when employees must work an extra shift because other employees are unable to get to work. Emergency situations in the maintenance area may arise at the end of the day making it necessary to pay these employees overtime.

The Executive Recommendation provides for the Agency Request for the three additional positions, Extra Help, Overtime, and Professional Fees and Services. The recommendation further provides for an additional \$40,000 the first year and \$66,500 the second year for Operating Expenses and \$45,000 each year for Capital Outlay. Funding in the amount of \$110,000 the first year and \$136,000 the second year is recommended. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: State Operations Code: 056	Name: School for the Deaf Code: EVA	BR20	220

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DEPARTMENT	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
00		EVA	513 056	B	6,035,618 167	6,268,777 168	6,223,777 168			6,223,777 168			6,223,777 168		6,223,777 168				
00		EVA	513 056 SALARY/MATCHING COST FOR BASE POSITIONS	P13			370,825 0			496,418 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																			
01		EVA	513 056	P06		0 0	2,104 0			2,104 0			2,104		2,104				
A transfer of authority is requested in both years of the biennium from Professional Fees (\$35,000.00) to Extra Help(\$27,500.00) and to M & O for travel (\$7,500.00). Additional funding is requested in Matching. This request is necessary because of Internal Revenue Service's view of (Employee or Independent Contractor) on home visit services we are providing statewide in our Pre-School Program.																			

DEPT 014 DEPARTMENT OF EDUCATION
 IGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 IPRO 056 STATE OPERATIONS
 FUND EVA SCHOOL FOR THE DEAF (513)

RANK BY APPROPRIATION
BR 264

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97			
REGULAR SALARIES	3,636,262	4,010,883	3,932,765	4,010,883	216,316	4,227,199	4,010,883	321,991	4,332,874	4,072,978	4,074,530					
NUMBER OF POSITIONS	167	168	172	168	3	171	168	3	171	171	171					
EXTRA HELP	8,193	13,529	13,529	13,529	27,500	41,029	13,529	27,500	41,029	41,029	41,029					
NUMBER OF POSITIONS	13	18	18	18	17	35	18	17	35	35	35					
PERSONAL SERV MATCHING	1,102,100	1,196,436	1,254,309	1,196,436	249,950	1,446,386	1,196,436	271,881	1,468,317	1,223,932	1,224,254					
OVERTIME	0	0	0	0	12,500	12,500	0	12,500	12,500	12,500	12,500					
OPERATING EXPENSES	829,755	832,929	832,929	832,929	66,500	899,429	832,929	66,500	899,429	872,929	899,429					
CONF FEES & TRAVEL	11,661	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000					
PROF FEES & SERVICES	90,001	75,000	75,000	75,000	-35,000	40,000	75,000	-35,000	40,000	40,000	40,000					
CAPITAL OUTLAY	44,861	45,000	45,000	0	105,000	105,000	0	105,000	105,000	45,000	45,000					
DEFERRED MAINTENANCE	74,691	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000					
CONSTRUCTION	238,094	0	0	0	0	0	0	0	0							
TOTAL	6,035,618	6,268,777	6,248,532	6,223,777	642,766	6,866,543	6,223,777	770,372	6,994,149	6,403,368	6,431,742					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	6,035,618	6,065,009	*****	6,223,777	642,766	6,866,543	6,223,777	770,372	6,994,149	6,333,777	6,359,777					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER Merit Adjst. Fund		203,768	*****													
TOTAL FUNDING	6,035,618	6,268,777	*****	6,223,777	642,766	6,866,543	6,223,777	770,372	6,994,149	6,333,777	6,359,777					
EXCESS APPRO/ (FUNDING)			*****							69,591	71,965					
TOTAL	6,035,618	6,268,777	*****	6,223,777	642,766	6,866,543	6,223,777	770,372	6,994,149	6,403,368	6,431,742					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 056 STATE OPERATIONS
 FUND EVA SCHOOL FOR THE DEAF (513)

APPROPRIATION SUMMARY

BR 215

221

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

ARKANSAS BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
002		EVA	513 056	P04		0		30,512		31,191				30,512		31,191		
						0		1		1				1		1		
<p>Additional funding is requested for both years of the biennium to cover the cost of transferring an Institutional Assistant Librarian position from our Federal Chapter I, 89-313, Program. Reduced federal funding in the program creates this request. With three separate libraries on campus, one each for lower, middle & upper schools, this position plays a vital role of assistance to our Librarian.</p>																		
003		EVA	513 056	P02		0		105,000		105,000				45,000		45,000		
						0		0		0								
<p>Funding is requested for both years of the biennium to replace equipment due to wear and tear. Being an institution and having 21 buildings and 52 acres requires many different types of equipment. Replacement items would include such things as beds, tables, desks, A/Cs, mowers, tractors, office furniture, classroom furniture, dormitory furniture, computers, typewriters, vocational equipment, health equipment, etc..</p>																		
004		EVA	513 056	P01		0		59,000		59,000				32,500		59,000		
						0		0		0								
<p>Additional funding is requested for both years of the biennium in M & O to help cover increased cost in utilities, transportation and security services. We expect utilities to increase a minimum of \$21,000.00 each year because of the installation of a dehumidification system installed in our gymnasium. Our contract for weekend transportation of students has on the average increased 4% each year the past two years. Currently, one guard patrols both the Deaf and Blind Schools; a combination of 92 acres and 36 buildings. Recent increases in thievery show the need for an additional guard.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 056 STATE OPERATIONS

FUND EVA SCHOOL FOR THE DEAF (513)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
005		EVA	513 056	P05		0	15,096	0				15,096	0	15,096	15,096				
<p>Funding is requested for both years of the biennium for Overtime pay. Recent rulings from the Office of Personnel Management, OPM, indicating several of our positions are no longer exempt from paying overtime for all hours worked over 40 each week, causes us to need some overtime funds to handle emergency situations. Inclement weather frequently causes requests for workers to pull double shifts when others cannot get to work. Emergency situations in the maintenance department frequently create the need to work over on such things as gas or water leaks or power bumps.</p>																			
006		EVA	513 056	P03		0	54,379	2				55,574	2	54,379	2	55,574	2		
<p>Additional funding is requested for both years of the biennium to hire a Social Worker and a Journeyman Painter. Serving as a surrogate parent for all the students living on campus requires the services of a social worker to help with the social and emotional problems of our kids and their families. With 21 buildings on campus, a painter could start at one end and by the time he reaches the other end it would be time to start again. These positions were approved last biennium without funding.</p>																			
007		EVA	513 056	P10		0	1,179	0				1,208	0						
<p>Additional funding is requested for both years of the biennium for reclassification of several positions. Because of changes in job duties and increased work load these positions are misclassified.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 FUND 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 PPRO 056 STATE OPERATIONS
 FUND EVA SCHOOL FOR THE DEAF (513)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1995-96	1996-97	1995-96	1996-97						
					93-94	94-95												
008		EVA	513 056	P11		0		4,671 0		4,781 0								
<p>Additional funding is requested for both years of the biennium for upgrades of three (3) Houseparent Supervisors and nine (9) Maintenance Worker I employees. Currently, our Dorm Supervisors are supervising staff who are on the same grade as they are, causing an inequity. Low pay has caused frequent turnover and unacceptable work performance from our Maintenance Worker I positions.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
APPRO 056 STATE OPERATIONS
FUND EVA SCHOOL FOR THE DEAF (513)

RANK BY APPROPRIATION

BR 264

225

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting appropriation for Capital Outlay in the amount of \$10,000 for the first year of the biennium in the federal vocational appropriation. Vocational training is offered in printing and graphic arts, lay-out and design, business education, welding and carpentry, and cleaning and pressing. Funds would be used to replace equipment for these programs. This appropriation is funded with carryover funds received from the State Department of Education - Vocational Technical Division.

The Executive Recommendation is for the agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Federal Vocational Education Code: 057	Name: Deaf School Fund Code: FEB	BR20	226

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
OPERATING EXPENSES	0	0	0	0	0	0	0	0	0				
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	9,601	17,000	17,000	0	10,000	10,000	0	0	0	10,000			
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	9,601	17,000	17,000	0	10,000	10,000	0	0	0	10,000			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	9,601	17,000	*****		10,000	10,000				10,000			
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	9,601	17,000	*****		10,000	10,000				10,000			
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	9,601	17,000	*****		10,000	10,000				10,000			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 057 FEDERAL VOCATIONAL EDUCATION
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
100		FEB	513 057	B	9,601 0	17,000 0	0 0					0 0						
01		FEB	513 057	P01			0 0	10,000 0				0 0		10,000				
<p>Federal authority is requested for the first year of the biennium for our Vocational Program. Funds available are carry over from previous years. Vocational training is offered in printing and graphic arts, lay-out and design, business education, welding and carpentry, and cleaning and pressing.</p>																		

:PT 014 DEPARTMENT OF EDUCATION
 :Y 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 :PRO 057 FEDERAL VOCATIONAL EDUCATION
 :ND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting base level in the amount of \$113,346 for each year of the biennium for this federal appropriation. Included in the request are two Regular Salary positions with supporting Operating Expenses and Conference Fees and Travel. Funding for this appropriation is received from the State Department of Education Title I funds.

Priority requests are \$7,000 each year for Capital Outlay to purchase educational supplies and testing equipment. The request also includes the deletion of one position (Institutional Assistant Librarian) due to inadequate federal funding. The agency is requesting state assumption of the position (appropriation 056).

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

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Federal Operations Code: 058	Name: Deaf School Fund- Federal Code: FEB	BR20	229

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	63,161	86,577	96,682	66,460	856	67,316	66,460	2,539	68,999	66,460	66,460		
NUMBER OF POSITIONS	3	3	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	19,319	25,395	29,318	18,572	2,010	20,582	18,572	2,359	20,931	18,572	18,572		
OPERATING EXPENSES	0	23,703	23,703	23,703	0	23,703	23,703	0	23,703	23,703	23,703		
CONF FEES & TRAVEL	0	4,611	4,611	4,611	0	4,611	4,611	0	4,611	4,611	4,611		
CAPITAL OUTLAY	0	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000	7,000		
TOTAL	82,480	147,286	161,314	113,346	9,866	123,212	113,346	11,898	125,244	120,346	120,346		
PROPOSED FUNDING SOURCES			*****										
UNDO BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	82,480	147,286	*****	113,346	9,866	123,212	113,346	11,898	125,244	120,346	120,346		
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	82,480	147,286	*****	113,346	9,866	123,212	113,346	11,898	125,244	120,346	120,346		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	82,480	147,286	*****	113,346	9,866	123,212	113,346	11,898	125,244	120,346	120,346		

DEPT 014 DEPARTMENT OF EDUCATION
 FUND 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 PROJ 050 FEDERAL OPERATIONS
 AND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	REQUEST		REQUEST		1995-96	1996-97	1995-96	1996-97				
000		FEB	513 058	B	82,480 3	147,286 3	113,346 2			113,346 2				113,346 2				
000		FEB	513 058 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,866 0			4,098 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FEB	513 058	P01		0 0	7,000 0			7,000 0				7,000	7,000			
Federal authority is requested for both years of the biennium for Equipment in our Chapter I, 89-313, Program. Purchases in this program would include educational supplies, testing equipment, etc..																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 058 FEDERAL OPERATIONS
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting base level in the amount of \$31,000 each year of the biennium in this federal appropriation funded with Medicaid dollars. Approximately 65% of the students at the school are eligible for Medicaid and these funds may be used to purchase materials and equipment needed by these children. Funds are generated through services provided to medicaid eligible children.

Priority requests are for Capital Outlay in the amount of \$37,000 each year to purchase speech monitors, audiological testing equipment, Occupational Therapy and Physical Therapy equipment, and computers. The request for Operating Expenses, \$17,000 each year, is to purchase supplies.

The Executive Recommendation provides for the agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Medicaid Provider Federal Code: 1AW	Name: Deaf School Fund Code: FEB	BR20	232

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
OPERATING EXPENSES	12,958	13,000	13,000	13,000	17,000	30,000	13,000	17,000	30,000	30,000	30,000		
CONF FEES & TRAVEL	1,643	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
PROF FEES & SERVICES	0	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
CAPITAL OUTLAY	33,718	37,000	37,000	0	37,000	37,000	0	37,000	37,000	37,000	37,000		
TOTAL	48,319	68,000	68,000	31,000	54,000	85,000	31,000	54,000	85,000	85,000	85,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	48,319	68,000	*****	31,000	54,000	85,000	31,000	54,000	85,000	85,000	85,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	48,319	68,000	*****	31,000	54,000	85,000	31,000	54,000	85,000	85,000	85,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	48,319	68,000	*****	31,000	54,000	85,000	31,000	54,000	85,000	85,000	85,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1AM MEDICAID PROVIDER - FEDERAL

APPROPRIATION SUMMARY

BR 215

FUND FEB DEAF SCHOOL FUND FEDERAL(513)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
10		FEB	513 1AH	B	48,319 0	68,000 0	31,000 0		31,000 0		31,000	31,000						
1		FEB	513 1AH	PD1			54,000 0		54,000 0		54,000	54,000						
<p>Additional federal authority is requested for both years of the biennium for our Medicaid Provider Program. Funds will be used for purchasing classroom computers, whole language books, audiological testing equipment, software, speech, physical and occupational therapy supplies and equipment.</p>																		

'T 014 DEPARTMENT OF EDUCATION
 ' 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 'RO 1AH MEDICAID PROVIDER - FEDERAL
 'D FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas School for the Deaf is requesting base level appropriation in the amount of \$106,725 for each year of the biennium for the federal Deaf/Blind program. This program is designed to meet the educational and social needs of deaf/blind children in the state. Ten children have been identified in the moderate or mild range of intellectual functioning who could benefit from this program. Federal funds are made available from the Department of Education - General Division.

Priority requests total \$63,284 and \$66,268 respectively. Due to the increase in enrollment, two additional positions (Teacher Assistant and Houseparent) are requested, \$5,500 each year for Operating Expenses to purchase educational materials and supplies, \$2,500 each year for Travel to provide workshop expenses for training, and \$10,000 each year for Capital Outlay to purchase special equipment for deaf/blind children.

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

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- School for the Deaf Code: 513	Name: Deaf/Blind Code: 1CJ	Name: Deaf School Fund Code: FEB	BR20	235

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	60,649	64,333	64,933	64,333	31,229	95,562	64,333	33,618	97,951	93,561	94,291					
NUMBER OF POSITIONS	2	2	2	2	2	4	2	2	4	4	4					
PERSONAL SERV MATCHING	18,418	18,892	18,892	18,892	14,155	33,047	18,892	14,650	33,542	31,562	31,712					
OPERATING EXPENSES	2,556	14,500	14,500	14,500	5,500	20,000	14,500	5,500	20,000	20,000	20,000					
CONF FEES & TRAVEL	491	5,000	5,000	5,000	2,500	7,500	5,000	2,500	7,500	7,500	7,500					
CONF FEES & SERVICES	0	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000					
CAPITAL OUTLAY	0	6,500	6,500	0	10,000	10,000	0	10,000	10,000	10,000	10,000					
DATA PROCESSING	0	0	0	0	0	0	0	0	0							
TOTAL	82,114	113,225	113,825	106,725	63,384	170,109	106,725	66,268	172,993	166,623	167,503					
PROPOSED FUNDING SOURCES			*****													
UND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	82,114	113,225	*****	106,725	63,384	170,109	106,725	66,268	172,993	166,623	167,503					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	82,114	113,225	*****	106,725	63,384	170,109	106,725	66,268	172,993	166,623	167,503					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	82,114	113,225	*****	106,725	63,384	170,109	106,725	66,268	172,993	166,623	167,503					

EPT 014 DEPARTMENT OF EDUCATION
 GY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 PPRO ICJ DEAF/BLIND

UND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		FEB	513 ICJ	B	82,114 2	113,225 2	106,725 2			106,725 2					106,725 2	106,725 2		
000		FEB	513 ICJ SALARY/MATCHING COST FOR BASE POSITIONS	P13			3,486 0			5,490 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FEB	513 ICJ	P01	0 0		59,898 2			60,778 2					59,898 2	60,778 2		
Additional federal authority is requested for both years of the biennium in our Deaf/Blind Program for two additional positions; an Institutional Teacher Assistant and a Houseparent. These positions are needed due to the increase in enrollment in this program. These positions will be carried on a Miscellaneous Federal Grant for the 1995 fiscal year. Additional authority is also needed for educational supplies and materials, workshop expenses for training and special equipment for Deaf/Blind children.																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO ICJ DEAF/BLIND
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION
 BR 264