

**ARKANSAS BUDGET SYSTEM
AGENCY BUDGET COMMENTARY
1999 - 2001**

The Arkansas School for the Deaf (ASD) provides a variety of educational programs within the state's prescribed continuum of services for students from 0 through the age of 21 years. The regular on-campus programming provides academic and vocational training, independent living training, residential living and extra curricular activities. Daily transportation is provided through local school districts for non-residential students. Arkansas School for the Deaf provides weekly statewide transportation for residential students of both the School for the Deaf and the School for the Blind to and from home each weekend. This is one of many efforts to make the program less restrictive to students and families.

The Arkansas School for the Deaf operates under the direction of the Department of Education. The agency's authorized appropriation for fiscal year 1998-99 is \$9,292,436.00; \$7,992,765.00 in general revenues, \$1,099,535.00 in federal funds, and \$200,136.00 in cash funds.

Our agency's budget priority request for the 1999-01 biennium for general revenue represents an increase over base level of 06% the first year (99-00) and 05% the second year (00-01). Our priority request for several federal appropriations reflect a 22% increase over base level for both years of the biennium. Most of this increase is due to the availability of additional funding in our Medicaid provider program. Our cash priority request reflects a 67% increase over base level for each year of the biennium. The largest portion of this request is restoring equipment authority.

PRIORITIES

Approximately 80% of our general revenue priority request for each year of the biennium is included in four areas; capital outlay, deferred maintenance, SCPI, and maintenance and operation. The largest portion of our request is for capital outlay. Our state technology plan supports purchases of computers and other equipment for our teachers to use as educational tools in providing our students the best education possible. The balance of the capital outlay request is for new and replacement equipment in various departments, classrooms, and dormitories on campus.

Another large portion of our priority request for each year of the biennium is for deferred maintenance. These funds are for maintenance and upkeep of the ASD

facilities (20 buildings and 52 acres). The newest building on campus was constructed in 1975-77.

To communicate with our deaf children requires sign language skills. Positions (teachers, aides dorm staff, nurses, etc.) that have direct daily contact with our students must perform at a higher competency level than others. Because of this need, we require all staff to reach a signing communication proficiency level (SCPI) within three years of their hire date. Anyone who has taken a sign class will tell you that learning to manually communicate at a high level of proficiency is much more difficult to learn than any foreign language. Requiring a worker to reach a SCPI level serves as a hiring deterrent. A secretary working for ASD is paid the same as a secretary working for any other State agency, but we require them to learn manual communication skills. We feel the need to offer an incentive to encourage staff to devote the necessary time and effort to reach their SCPI level. We propose a 2.5% one-time incentive pay to those who reach their signing level.

Additional maintenance and operation funds were requested to cover inflationary increases in weekend transportation cost, security, and other similar expenditures. The balance of our request (20%) covers small increase in: salary for reclassification and upgrade request, extra help, overtime conference fees and travel, professional fees, student work study program, and additional salary for providing a summer school program.

Approximately 84% of our federal programs priority request for each year of the biennium is for anticipated funding increases in our Medicaid provider program. Requested increases will cover contract services for physical therapy, occupational therapy, and physician services. The balance of our federal priority request is primarily for equipment replacement in our area services, chapter I, deaf/blind, and Medicaid programs.

Priority request for cash appropriation for each year of the biennium is for capital outlay, maintenance and operation, professional fees and conference fee and travel. These increases are necessary to provide authority for small private grants and donations given to ASD.

<p>AGENCY</p> <p style="text-align: center;">Arkansas School for the Deaf</p>	<p>DIRECTOR </p> <p style="text-align: center;">Dr. Peter J. Seiler, Superintendent</p>	<p>AGENCY PROGRAM COMMENTARY</p> <p style="text-align: center;">BR21</p>	<p>PAGE</p> <p style="text-align: center;">23</p>
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DEPARTMENT OF EDUCATION
 ARKANSAS SCHOOL FOR THE DEAF
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1997

Assets										Liabilities				Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-Term	Total		Total Equity					
\$ 1,103,861	\$ 8,142,609	\$ 196,032	\$ 9,442,502	\$ 72,519	\$ 157,907	\$ 230,426			\$ 9,212,076					
Revenues										Expenditures				Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)				
\$ 7,338,273	\$ 1,106,319	\$ 4,620	\$ 216,157	\$ 8,665,369	\$ 6,329,956	\$ 1,000	\$ 584,768	\$ 1,634,336	\$ 8,550,060	\$ (82,876)				

Findings

None

Recommendations

None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 513 - EDUC-SCHOOL FOR DEAF

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>36</u>	<u>100</u>	<u>136</u>	<u>76%</u>
BLACK EMPLOYEES	<u>12</u>	<u>29</u>	<u>41</u>	<u>23%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>3</u>	<u>3</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/08/98			44	24%
DATE			TOTAL MINORITIES	
			180	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Arkansas School for the Deaf (513)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
137 Auxiliary School Lunch	62,124.36 18,474.17 132,542.97 57,515.01 32,629.28 <hr/> 303,285.79	Checking Checking Ⓞ Ⓞ Ⓞ	Pulaski Bank & Trust, IR Pulaski Bank & Trust, IR Bank of Little Rock Pulaski Bank & Trust, IR Central Bank & Trust, IR	Lunch Account--Federal School Lunch and Breakfast Reimbursements and meal ticket sales--must be utilized for School Meals Program. All other accounts--no restrictions.
ACCOUNT INFORMATION				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				None
ACCOUNT INFORMATION				REVENUE RECEIPTS CYCLE:
				NA
ACCOUNT INFORMATION				FUND BALANCE UTILIZATION: Some funds are collected on a regular basis (USDA food reimbursement and rent) throughout the year. These funds are projected and used for on-going expenditures of our agency. Other funds are collected on an irregular basis (donations, memorials) and cannot be accurately projected. These funds are not used for on-going expenditures, but rather for one-time expenditures such as capital purchases.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
ACCOUNT INFORMATION				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
ACCOUNT INFORMATION				REVENUE RECEIPTS CYCLE:
ACCOUNT INFORMATION				FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas School for the Deaf		1997-99 Expenditures				1999-01 Biennium Request				1999-01 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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A10	Cash Operations	\$109,085	0	\$200,136	0	\$275,136	0	\$275,136	0	\$275,136	0	\$275,136	0
032	Area Servs. Low Incidence Handicapped	546,776	12	715,460	12	751,401	12	766,938	12	756,841	12	772,527	12
056	State Operations	6,961,916	182	7,612,830	177	8,305,118	177	8,409,137	177	8,300,774	177	8,465,490	177
058	Federal Operations	46,155	2	101,937	2	104,834	2	106,599	2	104,834	2	106,599	2
1AW	Medicaid Provider - Federal	78,328	0	88,000	0	245,000	0	245,000	0	245,000	0	245,000	0
1CJ	Deaf/Blind	79,459	4	156,799	4	160,238	4	163,317	4	160,238	4	163,317	4
<u>Appropriations Not Requested</u>													
1DJ	Goals 2000 - Federal	28,164	18										
1KY	ASC Goals 2000	15,529	0										
TOTALS		\$7,865,412	218	\$8,875,162	195	\$9,841,727	195	\$9,966,127	195	\$9,842,823	195	\$10,028,069	195
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$220,062	2.7%	\$303,509	3.3%	\$201,864	2.0%	\$201,864	2.0%	\$201,864	2.1%	\$201,864	2.0%
General Revenues		6,961,916	85.2%	7,612,830	83.9%	8,291,985	82.7%	8,395,638	82.7%	8,014,048	82.1%	8,222,134	82.3%
Special Revenues													
Federal Funds		794,411	9.7%	1,062,196	11.7%	1,261,473	12.6%	1,281,854	12.6%	1,266,913	13.0%	1,287,443	12.9%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		192,532	2.4%	98,491	1.1%	275,136	2.7%	275,136	2.7%	275,136	2.8%	275,136	2.8%
Other													
Total Funding		8,168,921	100.0%	9,077,026	100.0%	10,030,458	100.0%	10,154,492	100.0%	9,757,961	100.0%	9,986,577	100.0%
Excess Appro./ (Funding)		(303,509)		(201,864)		(188,731)		(188,365)		84,862		41,492	
TOTAL		\$7,865,412		\$8,875,162		\$9,841,727		\$9,966,127		\$9,842,823		\$10,028,069	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Arkansas School for the Deaf				Pete Seiler					BR 40				

* Excess appropriation amounts in the 1999-01 biennium are due to reclasses and requests for unfunded appropriation for flexibility purposes.

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level in the amount of \$165,136 for each year of the biennium in this cash fund appropriation. This appropriation supplements General Revenue and is used for needs associated with the cafeteria as well as any other institutional services necessary for the students. 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.

Change level requests for the biennium total \$110,000 each year. The request for Capital Outlay, \$50,000 each year, is needed for food service equipment replacement. The request for Professional Fees & Services is utilized for interpreters. Operating Expenses is requested to purchase groceries and Conference Fees & Travel is for staff development as required by the USDA for food service workers.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf	Name: Deaf- Cash Operations	Name: Deaf School - Cash	BR20	28
Code: 513	Code: A10	Code: 137		

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
OPERATING EXPENSES	93,281	127,136	127,136	127,136	20,000	147,136	127,136	20,000	147,136	147,136	147,136		
CONF FEES & TRAVEL	5,158	5,000	5,000	5,000	20,000	25,000	5,000	20,000	25,000	25,000	25,000		
PROF FEES & SERVICES	870	8,000	8,000	8,000	20,000	28,000	8,000	20,000	28,000	28,000	28,000		
CAPITAL OUTLAY	9,776	35,000	35,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DEFERRED MAINTENANCE	0	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
TOTAL	109,085	200,136	200,136	165,136	110,000	275,136	165,136	110,000	275,136	275,136	275,136		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	220,062	303,509	*****	201,864		201,864	201,864		201,864	201,864	201,864		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	192,532	98,491	*****	165,136	110,000	275,136	165,136	110,000	275,136	275,136	275,136		
OTHER			*****										
TOTAL FUNDING	412,594	402,000	*****	367,000	110,000	477,000	367,000	110,000	477,000	477,000	477,000		
EXCESS APPRO/ (FUNDING)	(303,509)	(201,864)	*****	(201,864)		(201,864)	(201,864)		(201,864)	(201,864)	(201,864)		
TOTAL	109,085	200,136	*****	165,136	110,000	275,136	165,136	110,000	275,136	275,136	275,136		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level which includes a cost of living increase of 2.8% increase each year over the FY99 salary levels and related Personal Services Matching costs. This federal appropriation includes 12 Regular Salary positions and associated operating costs. These Area Services funds are received from the State Department of Education and are used to identify and provide services to hearing impaired students in public schools. No state matching funds are required for this appropriation.

Change Level requests include restoration of Capital Outlay for equipment replacement. Professional Fees & Services utilized for interpreters, and Conference Fees & Travel for staff development. Career Ladder Incentive Program requests for various teacher classifications are also requested.

The Executive Recommendation provides for Agency Request as well as the reclassification of various positions utilized by the agency.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf Code 513	Name: Area Services for the Low Incidence Handicapped Code: 032	Name: Deaf School Fund- Federal Code: FEB	BR20	31

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	97-98	98-99	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	387,790	441,466	475,829	462,878	0	462,878	475,839	0	475,839	467,414	480,503					
NUMBER OF POSITIONS	12	12	12	12	0	12	12	0	12	12	12					
PERSONAL SERV MATCHING	99,515	126,936	130,601	130,705	0	130,705	133,281	0	133,281	131,609	134,206					
OPERATING EXPENSES	43,674	110,818	110,818	110,818	0	110,818	110,818	0	110,818	110,818	110,818					
CONF FEES & TRAVEL	4,901	18,240	18,240	18,240	6,760	25,000	18,240	6,760	25,000	25,000	25,000					
PROF FEES & SERVICES	554	6,000	6,000	6,000	4,000	10,000	6,000	4,000	10,000	10,000	10,000					
CAPITAL OUTLAY	10,342	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000	12,000					
TOTAL	546,776	715,460	753,488	728,641	22,760	751,401	744,178	22,760	766,938	756,841	772,527					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	546,776	715,460	*****	728,641	22,760	751,401	744,178	22,760	766,938	756,841	772,527					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	546,776	715,460	*****	728,641	22,760	751,401	744,178	22,760	766,938	756,841	772,527					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	546,776	715,460	*****	728,641	22,760	751,401	744,178	22,760	766,938	756,841	772,527					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 032 AREA SERVICES FOR LOW INCIDENCE HANDICAPPED
 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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
000		FEB	513 032	B	546,776 12	715,460 12	728,641 12		744,178 12					734,081 12	749,767 12			
001		FEB	513 032	C01			12,000 0		12,000 0					12,000	12,000			
<p>ASD is requesting federal authority in our Area Services Outreach Program for each year of the biennium for Capital Outlay, Character 11, \$12,000.00. This authority is necessary to cover equipment cost for the staff working at ASD and in the different Co-op's around the state.</p>																		
002		FEB	513 032	C02			10,760 0		10,760 0					10,760	10,760			
<p>ASD is requesting additional federal authority in our Area Services Outreach Program for each year of the biennium for Conf. & Travel, Character 09, \$6,760.00; Professional Fees, Character 10, \$4,000.00. Additional authority is needed in conference fees and travel because the State accepted the higher federal limits for hotel and meal allowances when traveling. Professional Fees increases are necessary to help cover the rise in use and cost of interpreting services.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
APPRO 032 AREA SERVICES FOR LOW INCIDENCE HANDICAPPED
FUND FEB DEAF SCHOOL FUND FEDERAL(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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
003		FEB	513 032	C09			0					0						

ASD is requesting additional funding for each year of the biennium for Salary, Character 00, to cover implementation of the career ladder program recommended by OPM.

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 032 AREA SERVICES FOR LOW INCIDENCE HANDICAPPED
 FUND FEB DEAF SCHOOL FUND FEDERAL (513)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level with a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs. This General Revenue appropriation includes 177 Regular Salary positions, 35 Extra Help positions, and associated operating costs. This appropriation is used to provide for all security, transportation, and maintenance needs of both the Arkansas School for the Deaf and the Arkansas School for the Blind. The 80th General Assembly combined these services and put them under the supervision of the Arkansas School for the Deaf.

The security needs of both schools include patrolling a campus measuring 92 acres with 35 buildings. There is only one security guard to provide these services. Maintenance work is necessary for these same buildings. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon.

The Board has consolidated some services in an effort to generate savings. In FY97 the business office, personnel, and health services areas were combined and put under the direction of the Arkansas School for the Deaf. Paying accounts were established to accommodate this change.

In addition to requests for the Career Ladder Incentive Program (CLIP) and position upgrade/reclasses, various maintenance and operations line items are also requested. Small increases are requested for Extra Help for home visits, Overtime due to the increased workload place on this agency resulting from the assumption of duties on behalf of the School for the Blind, Operating Expenses for transportation contracts, security contracts, and educational supplies, Conference Fees & Travel for staff development, and Professional Fees & Services for interpreters. Larger increases, \$150,000 each year, are requested for Capital Outlay to replace and upgrade equipment and implement the agency's Technology Plan. Deferred Maintenance, used for building and ground maintenance, is requested in the amount of \$100,000 each year. Three new line items are requested: Vocational Education-Student Work Payments is for a workstudy program for students at the school and is requested in the amount of \$7,500 each year; Summer School Instructors, in the amount of \$20,000 each year, is requested to pay teachers for summer classes; and SCPI Test Level Payments (Sign Language Proficiency) is requested in the amount of \$75,000 and \$20,000 respectively for employees who reach the required level of sign language.

The Executive Recommendation provides for the Agency Request with two exceptions: \$30,000 of the request made in the first year for SCPI Test Level Payments was recommended in the second year in addition to the request made for that year, and various requests for reclass/upgrade of positions differs from the recommendation. Funding in the amount of \$150,000 the first year and \$200,000 the second year above the Base Level is also recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Deaf Code: 513	Name: State Operations Code: 056	Name: School for the Deaf Code: EVA	BUDGET REQUEST BR20	35

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	97-98	98-99	98-99	99-00		99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	4,084,205	4,487,447	4,760,344	4,709,979	27,690	4,737,669	4,841,052	28,470	4,870,322	4,759,066	4,892,320					
NUMBER OF POSITIONS	182	177	181	177	0	177	177	0	177	177	177					
EXTRA HELP	34,762	41,029	41,029	41,029	5,000	46,029	41,029	5,000	46,029	46,029	46,029					
NUMBER OF POSITIONS	24	35	35	35	15	50	35	15	50	35	35					
PERSONAL SERV MATCHING	1,169,031	1,382,549	1,489,587	1,511,235	6,880	1,518,115	1,537,448	7,033	1,544,481	1,522,374	1,548,836					
OVERTIME	11,674	12,500	12,500	12,500	5,000	17,500	12,500	5,000	17,500	17,500	17,500					
OPERATING EXPENSES	1,182,281	1,194,305	1,194,305	1,194,305	34,000	1,228,305	1,194,305	34,000	1,228,305	1,228,305	1,228,305					
CONF FEES & TRAVEL	19,995	20,000	20,000	20,000	5,000	25,000	20,000	5,000	25,000	25,000	25,000					
PROF FEES & SERVICES	61,480	75,000	75,000	75,000	5,000	80,000	75,000	5,000	80,000	80,000	80,000					
CAPITAL OUTLAY	99,991	100,000	100,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000					
DEFERRED MAINTENANCE	298,497	300,000	300,000	300,000	100,000	400,000	300,000	100,000	400,000	400,000	400,000					
VOCATIONAL ED - STUDENT WORK PAYMEN	0	0	0	0	7,500	7,500	0	7,500	7,500	7,500	7,500					
SCPI TEST LEVEL PAYMENTS	0	0	0	0	75,000	75,000	0	20,000	20,000	45,000	50,000					
SUMMER SCHOOL INSTRUCTORS	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000					
TOTAL	6,961,916	7,612,830	7,992,765	7,864,048	441,070	8,305,118	8,022,134	387,003	8,409,137	8,300,774	8,465,490					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	6,961,916	7,612,830	*****	7,864,048	427,937	8,291,985	8,022,134	373,504	8,395,638	8,014,048	8,222,134					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	6,961,916	7,612,830	*****	7,864,048	427,937	8,291,985	8,022,134	373,504	8,395,638	8,014,048	8,222,134					
EXCESS APPRO/ (FUNDING)			*****		13,133	13,133			13,499	13,499	286,726	243,356				
TOTAL	6,961,916	7,612,830	*****	7,864,048	441,070	8,305,118	8,022,134	387,003	8,409,137	8,300,774	8,465,490					

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
000		EVA	513 056	B	6,961,916 182	7,612,830 177	7,864,048 177		8,022,134 177				7,922,896 177	8,082,612 177				
001		EVA	513 056	C01			48,926 0		50,864 0				48,926	50,864				
<p>Capital Outlay is requested to address the needs of furniture and equipment replacement.</p>																		
002		EVA	513 056	C08			101,074 0		99,136 0				101,074	99,136				
<p>Capital Outlay is requested is address the needs of equipment replacement and upgrading as contained in the DIS Plan.</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)

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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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
003		EVA	513 056	C02			100,000 0				100,000 0			100,000	100,000			
<p>ASD is requesting additional funding for each year of the biennium for Deferred Maintenance, Character 32, \$100,000.00. With the newest building on campus being built in 1975-77, it becomes difficult trying to patch and renovate instead of replace. With one roof replacement costing as much as \$60,000.00 and a boiler replacement costing upwards of \$35,000.00, it does not take long to exhaust funds.</p>																		
004		EVA	513 056	C03			75,000 0				20,000 0			45,000	50,000			
<p>ASD is requesting funding for each year of the biennium to pay for special language written to offer incentive pay to those staff who are tested and reach or exceed their Sign Communication Proficiency (SCPI) level. Special language provides for a one time, lump sum payment of 2.5% of employees salary at the time the SCPI level is reached. We are requesting \$75,000.00 the first year of the biennium to cover those employees who have already reached their level and \$20,000.00 for the second year of the biennium for future employees reaching their level.</p>																		
005		EVA	513 056	C04			44,000 0				44,000 0			44,000	44,000			
<p>ASD is requesting additional funding for each year of the biennium for M & O, Character 02, \$34,000.00; Travel and Conf. Fees, Character 09, \$5,000.00; Professional Fees, Character 10, \$5,000.00. M & O increases were needed to keep pace with projected three (3) percent inflationary increases. Additional Travel and Conf. Fees funds are needed to cover the cost of adopting the federal limits for motel and food cost. Professional Fee increases are needed to cover the additional use of interpreters.</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)

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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		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
006		EVA	513 056	C05			20,000 0	20,000 0			20,000	20,000						
<p>ASD is requesting funding for each year of the biennium for establishment of a Summer School Program, Character 48, \$20,000.00. There is a need for an extended summer school program for some of our students. Special language permits our teachers to work during the summer for additional compensation. These funds will permit us to offer an extended program for the deaf and hard of hearing children.</p>																		
007		EVA	513 056	C09			13,133 0	13,499 0										
<p>ASD is requesting additional funding for each year of the biennium for Salary, Character 00, to cover implementation of the career ladder program recommended by OPM.</p>																		
008		EVA	513 056	C10			15,532 0	15,971 0										
<p>ASD is requesting additional funding for each year of the biennium for Salary, Character 00, to cover the cost of several reclassifications vital to the school's operation. At the Board's direction, a paying account was established for payment purposes to allow the Schools for the Blind and the Deaf to share some of their staff with each other. Reclasses were necessary to compensate those staff for assuming additional responsibilities.</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
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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		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
009		EVA	513 056	C06			11,379 0					11,379 0			11,379	11,379		
<p>ASD is requesting additional funding for each year of the biennium for Extra Help, Character 01, \$5,000.00 and Overtime, Character 06, \$5,000.00. Additional extra help funds are needed to cover substitutes for the various departments at school and to help provide salary for those staff working in our 0-2 Preschool Program. Additional funding is needed in overtime to cover increased hours being worked by staff in the Paying Account providing services to both schools. Fifteen (15) additional positions are being requested to allow more flexibility.</p>																		
010		EVA	513 056	C07			7,500 0					7,500 0			7,500	7,500		
<p>ASD is requesting funding for each year of the biennium for the establishment of a Student Vocational Education Program, Character 46, \$7,500.00. Through this program, students will be taught the experience of applying for a position, interviewing with a supervisor, working for wages (\$2.00 to \$4.00 per hour), preparing and submitting time sheets, having work evaluated by a supervisor and so forth. This is in support of work readiness training.</p>																		
011		EVA	513 056	C11			4,526 0					4,654 0						
<p>ASD is requesting additional funding for each year of the biennium for Salary, Character 00. Funding is necessary to cover the cost of upgrade request.</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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level, which includes a cost of living increase of 2.8% each year over the FY99 salary levels with related Personal Services Matching costs. Also included in the request for this federal appropriation 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 1 funds and supplements General Revenue in providing for the administrative needs of the agency. The agency does not have to match these federal funds.

Change level requests are \$7,000 each year for Capital Outlay to purchase educational supplies and testing equipment.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education School for the Deaf Code: 513	APPROPRIATION Name: Federal Operations Code: 058	TREASURY FUND Name: Deaf School Fund - Federal Code: FEB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 41
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			99-00 FISCAL YEAR			00-01 FISCAL YEAR			R E C O M M E N D A T I O N S			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	35,824	50,177	50,177	52,610	0	52,610	54,083	0	54,083	52,610	54,083		
NUMBER OF POSITIONS	2	2	3	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	10,331	16,446	15,985	16,910	0	16,910	17,202	0	17,202	16,910	17,202		
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	46,155	101,937	101,476	97,834	7,000	104,834	99,599	7,000	106,599	104,834	106,599		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	46,155	101,937	*****	97,834	7,000	104,834	99,599	7,000	106,599	104,834	106,599		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	46,155	101,937	*****	97,834	7,000	104,834	99,599	7,000	106,599	104,834	106,599		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	46,155	101,937	*****	97,834	7,000	104,834	99,599	7,000	106,599	104,834	106,599		

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

APPROPRIATION SUMMARY

BR 215

FUND FEB DEAF SCHOOL FUND FEDERAL(513)

The FY99 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 1997-99 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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FEB	513 058	B	46,155 2	101,937 2	97,834 2		99,599 2		97,834 2		99,599 2					
001		FEB	513 058	C01			7,000 0		7,000 0		7,000		7,000					
<p>ASD is requesting federal authority in our Chapter I, 89-313 Program for each year of the biennium for Capital Outlay, Character 11. Equipment purchases in this program would be for such things as audiological testing equipment, office machines, speech development devices, and assistive devices.</p>																		

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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level in the amount of \$50,000 each year of the biennium in this federal appropriation funded with Medicaid dollars. Approximately 60% 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 eligible services provided to Medicaid eligible children. Matching funds in the amount of 25% are required.

Change level requests are for Professional Fees and Services, primarily for Occupational and Physical Therapists, Capital Outlay to replace and upgrade equipment, Conference Fees and Travel for staff development, and Operating Expenses for educational supplies.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf	Name: Medicaid Provider - Federal	Name: Deaf School Fund		44
Code: 513	Code: 1AW	Code: FEB	BR20	

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	24,547	30,000	30,000	30,000	20,000	50,000	30,000	20,000	50,000	50,000	50,000		
CONF FEES & TRAVEL	6,408	10,000	10,000	10,000	5,000	15,000	10,000	5,000	15,000	15,000	15,000		
PROF FEES & SERVICES	9,373	10,000	10,000	10,000	120,000	130,000	10,000	120,000	130,000	130,000	130,000		
CAPITAL OUTLAY	38,000	38,000	38,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
TOTAL	78,328	88,000	88,000	50,000	195,000	245,000	50,000	195,000	245,000	245,000	245,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES			#####										
SPECIAL REVENUES			#####										
FEDERAL FUNDS	78,328	88,000	#####	50,000	195,000	245,000	50,000	195,000	245,000	245,000	245,000		
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
OTHER			#####										
TOTAL FUNDING	78,328	88,000	#####	50,000	195,000	245,000	50,000	195,000	245,000	245,000	245,000		
EXCESS APPRO/ (FUNDING)			#####										
TOTAL	78,328	88,000	#####	50,000	195,000	245,000	50,000	195,000	245,000	245,000	245,000		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1AM MEDICAID PROVIDER - FEDERAL
 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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST				EXECUTIVE		LEGISLATIVE			
000		FEB	513 1AW	B	78,328	88,000	50,000	0	50,000	0					50,000	50,000		
001		FEB	513 1AW	C03			120,000	0	120,000	0					120,000	120,000		
	<p>ASD is requesting additional federal authority in our Medicaid Program for each year of the biennium for Professional fees, Character 10, \$120,000.00. This authority is needed to help cover the cost of professional services for doctors, physical therapist, occupational therapist and interpreters.</p>																	
002		FEB	513 1AW	C01			50,000	0	50,000	0					50,000	50,000		
	<p>ASD is requesting federal authority in our Medicaid Program for each year of the biennium for Capital Outlay, Character 11, \$50,000.00. This authority is needed to cover various equipment purchases on campus particularly in our speech, occupational and physical therapy programs.</p>																	

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1AW MEDICAID PROVIDER - FEDERAL
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION

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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		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
003		FEB	513 1AW	C02			25,000				25,000			25,000		25,000			

ASD is requesting additional federal authority in our Medicaid Program for each year of the biennium for M & O, Character 02, \$20,000.00 and Conf. Fees and Travel, Character 09, \$5,000.00. Additional authority is needed to handle increased funding in the Medicaid Program for provider services offering, speech, occupational, and physical therapy services.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
APPRO 1AW MEDICAID PROVIDER - FEDERAL
FUND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas School for the Deaf is requesting Base Level, which includes a cost of living increase of 2.8% each year over the FY99 salary levels and related Personal Services Matching costs. The federal Deaf/Blind program is designed to meet the educational and social needs of deaf/blind children in the state through orientation and mobility training. 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.

The Change Level request, \$7,500 each year, is for Capital Outlay to purchase testing equipment and office machines. A Career Ladder Incentive Program request with no additional appropriation is also included in the agency's Change Level request.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education School for the Deaf Code: 513	APPROPRIATION Name: Deaf/Blind Code: 1CJ	TREASURY FUND Name: Deaf School Fund Code: FEB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 48
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			99-00 FISCAL YEAR			00-01 FISCAL YEAR			R E C O M M E N D A T I O N S			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	58,787	87,471	89,301	91,716	0	91,716	94,285	0	94,285	91,716	94,285		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	19,312	30,328	28,270	29,522	0	29,522	30,032	0	30,032	29,522	30,032		
OPERATING EXPENSES	552	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CONF FEES & TRAVEL	808	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
PROF FEES & SERVICES	0	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
CAPITAL OUTLAY	0	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
TOTAL	79,459	156,799	156,571	152,738	7,500	160,238	155,817	7,500	163,317	160,238	163,317		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	79,459	156,799	*****	152,738	7,500	160,238	155,817	7,500	163,317	160,238	163,317		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	79,459	156,799	*****	152,738	7,500	160,238	155,817	7,500	163,317	160,238	163,317		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	79,459	156,799	*****	152,738	7,500	160,238	155,817	7,500	163,317	160,238	163,317		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1CJ DEAF/BLIND
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

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The FY99 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 1997-99 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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
000		FEB	513 1CJ	B	79,459 4	156,799 4	152,738 4				155,817 4				152,738 4	155,817 4		
001		FEB	513 1CJ	C01			7,500 0				7,500 0				7,500	7,500		
<p>ASD is requesting federal authority in our Deaf/Blind Program for each year of the Biennium for Capital Outlay, Character 11, \$7,500.00. This authority is needed to handle various equipment purchases in our Deaf/Blind Program.</p>																		
002		FEB	513 1CJ	C09			0 0				0 0							
<p>ASD is requesting additional funding for each year of the biennium for Salary, Character 00, to cover implementation of the career ladder program recommended by OPM.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1CJ DEAF/BLIND
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98 ACTUAL	98-99 BUDGETED	APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01	
REGULAR SALARIES	5,014	0	0	0	0	0	0	0	0	0	0	0	0	
NUMBER OF POSITIONS	18	0	0	0	0	0	0	0	0	0	0	0	0	
PERSONAL SERV HATCHING	987	0	0	0	0	0	0	0	0	0	0	0	0	
OPERATING EXPENSES	7,238	0	0	0	0	0	0	0	0	0	0	0	0	
CONF FEES & TRAVEL	674	0	0	0	0	0	0	0	0	0	0	0	0	
PROF FEES & SERVICES	10,295	0	0	0	0	0	0	0	0	0	0	0	0	
CAPITAL OUTLAY	3,956	0	0	0	0	0	0	0	0	0	0	0	0	
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM														
TOTAL	28,164	0	0	0	0	0	0	0	0	0	0	0	0	
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	28,164		*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	28,164		*****											
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	28,164		*****											

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1DJ GOALS 2000 -- FEDERAL
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
EXTRA HELP	288	0	0	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	1	0	0	0	0	0	0	0	0	0	0	0	0
PERSONAL SERV MATCHING	33	0	0	0	0	0	0	0	0	0	0	0	0
OPERATING EXPENSES	1,466	0	0	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	2,498	0	0	0	0	0	0	0	0	0	0	0	0
PROF FEES & SERVICES	7,650	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	3,594	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	15,529	0	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	15,529		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,529		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,529		*****										

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1KY ASC GOALS 2000
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215