

ARKANSAS BUDGET STATE
AGENCY BUDGET COMMENTARY
2001 – 2003

The Arkansas School for the Deaf (ASD) provides a variety of educational programs within the state's prescribed continuum of services for deaf and hard of hearing students from 0 through the age of 21 years. The regular on-campus programming includes academic and vocational training, independent living training, residential living and extra curricular activities. Daily transportation is provided through local school districts for non-residential students. By law, the 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. Arkansas School for the Deaf also provides maintenance and security services for the Arkansas School for the Blind. Joint services for Business, Accounting and Personnel are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on a ration of student population at each school.

PRIORITIES

Priority requests for ASD include some small increases in Extra Help, Overtime, and Professional Fees and Services and larger increases in Salary and Matching, Capital Outlay, Deferred Maintenance and Maintenance and Operation.

The largest portion of our priority request is for Salary and Matching for three new positions, for upgrades for educational staff and for the establishment of a CLIP group for houseparent positions. ASD is requesting three new positions: two Teachers for the Sensory Impaired and a Curriculum Specialist. The two Teaching positions are needed to cover the increase in enrollment of students. We have experienced a growth rate of 17% over a five-year span. The Curriculum Specialist position is needed to help coordinate the transition and the integrity of the curriculum between the three schools (Lower, Middle, and Upper).

Another large portion of our Salary priority request is for position upgrades, primarily for the educational staff. We are experiencing a turnover of

of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. Our request is supported by Governor Huckabee's intention to raise salaries of teachers in Arkansas.

The last portion of our salary request is to establish a CLIP group for Houseparent positions. ASD is proposing to add two classified titles, Houseparent II and III to reflect the changing roles of dormitory staff from caretakers to instructional support staff.

Another large portion of our priority 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.

Additional deferred maintenance funds were requested to help continue the never-ending task of maintaining 21 buildings whose age range from 25 years old to 70 years old. Additional maintenance and operation funds were requested to cover inflationary increases in weekend transportation, primarily due to gasoline increases, and increasing the number of guards on our security services contract.

All federal programs priority request are seminar to the State salary and matching request for educational staff upgrades. ASD is requesting additional authority to cover the many small educational grants the school receives each year. Replacement of capital outlay authority in each of the federal programs is also being requested.

Priority request for cash appropriation for each year of the biennium is for capital outlay, to be used primarily in the Food Service Department for replacement of worn out equipment due to age and use.

AGENCY Arkansas School for the Deaf	DIRECTOR  Dr. Peter J. Seller, Superintendent	AGENCY PROGRAM COMMENTARY	PAGE 61
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DEPARTMENT OF EDUCATION
 ARKANSAS SCHOOL FOR THE DEAF
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1999

Assets									
Assets				Liabilities			Total Equity		
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 896,918	\$ 8,511,387	\$ 214,257	\$ 9,622,562	\$ 80,892	\$ 140,900	\$ 221,792	\$ 9,400,770		

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 7,695,609	\$ 855,342	\$ 0	\$ 219,591	\$ 8,770,542	\$ 6,298,285	\$ 1,556	\$ 192,219	\$ 2,501,962	\$ 8,994,022	\$ (440,051)

Findings	Recommendations
None	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>38</u>	<u>109</u>	<u>147</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 08/05/00			<u>37</u>	<u>20%</u>
DATE			TOTAL MINORITIES	
			<u>184</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000**

AGENCY: ARKANSAS SCHOOL FOR THE DEAF

AGENCY #: 513

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
1306014	\$ 23,195.82	Checking	Pulaski-Auxiliary Account	A.C.A. 15-4-311, 15-4-318 and Exempt items A.C.A. 19-11-203, 19-11-205, 19-11-214 School Lunch funds are restricted to the purchase of cafeteria items and foodstuffs because of Child Nutrition Guidelines.
1306022	\$ 8,927.41	Checking	Pulaski-Lunch Account	
26519	\$ 72,821.29	C.D.	Bank of Little Rock	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: None
26520	\$ 73,094.28	C.D.	Bank of Little Rock	
00703	\$ 36,087.97	C.D.	Central Bank & Trust	REVENUE RECEIPTS CYCLE: Funds are deposited throughout the year from interest accrued on Certificates of Deposits, Federal Meal Reimbursements, Meal Sales,. Small Federal Grants handled through Cash Accounts rather than MFGs, donations, etc.
1000004233	\$ 34,498.61	C.D.	Pulaski Bank	
1000005334	\$ 28,732.94	C.D.	Pulaski Bank	
				FUND BALANCE UTILIZATION: Funds are collected on an irregular basis throughout the year in most cases. The Meal Reimbursements are regular but only for 9 to 10 months per year. Foodstuffs, Kitchen supplies, and Kitchen equipment are purchased from these funds. Grant fund expenditures follow the grant guidelines. Other expenditures are not on a regular basis since those funds are not deposited on a regular basis.

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: AR School for the Deaf AGENCY # 513

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
<i>Sign of the Times</i>			200 each Fall & Spring	To provide information to educational interpreters & school personnel concerning issues of educational interpreters.
<i>EAR Mail</i>			1,100 each Fall & Spring	To provide information to school personnel concerning issues of education for students who are deaf and hard of hearing.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE School for the Deaf		1999-01 Expenditures				2001-03 Biennium Request				2001-03 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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
A10	Cash Operations	\$148,554	0	\$275,136	0	\$300,136	0	\$275,136	0	\$300,136	0	\$275,136	0
032	Area Services	\$623,083	12	785,521	12	\$919,377	12	935,570	12	803,231	12	819,005	12
056	State Operations	\$6,982,297	171	8,082,411	182	\$8,887,950	185	9,064,788	185	8,642,785	182	8,813,516	182
058	Federal Operations	\$93,086	4	214,822	4	\$221,691	4	224,415	4	215,774	4	218,339	4
1AW	Medicaid Provider - Federal	\$83,522	0	293,000	0	\$288,061	0	288,061	0	288,061	0	288,061	0
1CJ	Deaf/Blind	\$142,382	4	146,833	3	\$153,714	3	156,462	3	151,062	3	153,744	3
<u>Appropriations Not Requested</u>													
1HK	Paying Account	\$548,783											
1KY	ASD Goals 2000 - Federal	\$6,343											
903	Sliver Grant - Federal	\$7,263											
914	Vocational Grant - Federal	\$41,642											
918	Class Size Reduction Grant - Federal	\$3,424											
TOTALS		\$8,680,379	191	\$9,797,723	201	\$10,770,929	204	\$10,944,432	204	\$10,401,049	201	\$10,567,801	201
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		301,288	3.4%	277,316	2.8%	137,180	1.3%	55,044	0.5%	137,180	1.4%	55,044	0.5%
General Revenues		7,531,080	84.0%	8,079,042	81.3%	8,861,350	82.0%	9,043,054	82.8%	8,275,576	82.0%	8,435,801	82.8%
Special Revenues													
Federal Funds		1,000,745	11.2%	1,440,176	14.5%	1,582,843	14.7%	1,604,508	14.7%	1,458,128	14.5%	1,479,149	14.5%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		124,582	1.4%	135,000	1.4%	218,000	2.0%	220,092	2.0%	218,000	2.1%	220,092	2.2%
Merit Adjustment Funds				3,369									
Total Funding		8,957,695	100.0%	9,934,903	100.0%	10,799,373	100.0%	10,922,698	100.0%	10,088,884	100.0%	10,190,086	100.0%
Excess Appro./ (Funding)		(277,316)		(137,180)		(28,444)		21,734		312,165		377,715	
TOTAL		\$8,680,379		\$9,797,723		\$10,770,929		\$10,944,432		\$10,401,049		\$10,567,801	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
School for the Deaf				Peter Seiler					BR 40				

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level in the amount of \$225,136 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, Professional Fees and Services and Deferred Maintenance.

Change Level requests are \$75,000 the first year and \$50,000 the second year for Capital Outlay. In addition to computer replacement, some food service equipment may be replaced if needed.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education School for the Deaf Code: 513	APPROPRIATION Name: Deaf- Cash Operations Code: A10	CASH FUND Name: Deaf School - Cash Code: 137	ANALYSIS OF BUDGET REQUEST BR20	PAGE 67
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
OPERATING EXPENSES	131,593	147,136	147,136	147,136	0	147,136	147,136	0	147,136	147,136	147,136		
CONF FEES & TRAVEL	1,249	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
PROF FEES & SERVICES	0	28,000	28,000	28,000	0	28,000	28,000	0	28,000	28,000	28,000		
CAPITAL OUTLAY	15,712	50,000	50,000	0	75,000	75,000	0	50,000	50,000	75,000	50,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
DEFERRED MAINTENANCE	0	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
TOTAL	148,554	275,136	275,136	225,136	75,000	300,136	225,136	50,000	275,136	300,136	275,136		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	301,280	277,316	*****	137,180		137,180	55,044		55,044	137,180	55,044		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	124,582	135,000	*****	143,000	75,000	218,000	170,092	50,000	220,092	218,000	220,092		
OTHER			*****										
TOTAL FUNDING	425,870	412,316	*****	280,180	75,000	355,180	225,136	50,000	275,136	355,180	275,136		
EXCESS APPRO/ (FUNDING)	(277,316)	(137,180)	*****	(55,044)		(55,044)			(55,044)				
TOTAL	148,554	275,136	*****	225,136	75,000	300,136	225,136	50,000	275,136	300,136	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 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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		137	513 A10	B	148,554	275,136	225,136 0			225,136 0			225,136	225,136				
001		137	513 A10 150 CASH FUNDS	C08			54,500 0			15,000 0			54,500	15,000				
					<p>ASD is requesting cash authority for each year of the biennium for Capital Outlay, Character 11. This is necessary to permit purchases for new and replacement technology equipment in various departments within the organization. This request supports the agency technology plan which includes a four-year rotation of computers, 25% each year. Funding is primarily from: USDA reimbursement, memorials, bequests, and earned interest.</p>													
002		137	513 A10 150 CASH FUNDS	C01			20,500 0			35,000 0			20,500	35,000				
					<p>ASD is requesting cash authority for each year of the biennium for Capital Outlay, Character 11. This authority is necessary to permit purchases, primarily in our food service department for worn out equipment such as: stoves, ovens, freezers, walk-in cooler and serving line equipment. Other agency needs include: educational equipment, shop machinery, office and household equipment and HVAC equipment.</p>													

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level with a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching 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. 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. Since this change was effected, the health services have been separated and each school is now responsible for the health care of the students enrolled in their school. The Board considered the benefits realized by the students before making this change.

In addition to requests for three new positions (Curriculum Specialist and two Teacher positions), 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 for the 0-2 program; 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; and Professional Fees & Services for interpreters, physical therapy and occupational therapy. 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 \$69,600 each year.

The Executive Recommendation provides for the Agency Request for appropriation with two exceptions: the new positions were not recommended and some requests for reclass/upgrade of positions differ from the request. No additional funding is recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf	Name: State Operations	Name: School for the Deaf	BR20	70
Code: 513	Code: 056	Code: EVA		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	3,796,312	4,805,048	5,035,918	4,992,081	209,686	5,201,767	5,121,866	215,136	5,337,002	5,003,409	5,133,484		
NUMBER OF POSITIONS	171	182	182	182	3	185	182	3	185	182	182		
EXTRA HELP	45,981	46,029	46,029	46,029	3,971	50,000	46,029	3,971	50,000	50,000	50,000		
NUMBER OF POSITIONS	23	34	34	34	0	34	34	0	34	34	34		
PERSONAL SERV MATCHING	1,255,718	1,497,629	1,599,965	1,530,361	52,017	1,582,378	1,555,935	53,046	1,608,981	1,535,571	1,561,227		
OVERTIME	7,785	17,500	17,500	17,500	7,500	25,000	17,500	7,500	25,000	25,000	25,000		
OPERATING EXPENSES	1,223,560	1,228,305	1,228,305	1,228,305	53,000	1,281,305	1,228,305	68,000	1,296,305	1,281,305	1,296,305		
CONF FEES & TRAVEL	24,978	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
PROF FEES & SERVICES	81,974	80,000	80,000	80,000	40,000	120,000	80,000	40,000	120,000	120,000	120,000		
CAPITAL OUTLAY	149,912	0	150,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
DEFERRED MAINTENANCE	394,121	330,400	400,000	330,400	69,600	400,000	330,400	69,600	400,000	400,000	400,000		
VOCATIONAL ED - STUDENT W	1,956	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
SCPI TEST LEVEL PAYMENTS	0	25,000	50,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
SUMMER SCHOOL INSTRUCTORS	0	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
TOTAL	6,982,297	8,082,411	8,660,217	8,302,176	585,774	8,887,950	8,457,535	607,253	9,064,788	8,642,785	8,813,516		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	6,982,297	8,079,042	*****	8,275,576	585,774	8,861,350	8,435,801	607,253	9,043,054	8,275,576	8,435,801		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment		3,369	*****										
TOTAL FUNDING	6,982,297	8,082,411	*****	8,275,576	585,774	8,861,350	8,435,801	607,253	9,043,054	8,275,576	8,435,801		
EXCESS APPRO/ (FUNDING)			*****	26,688		26,688	21,734		21,734	367,209	377,715		
TOTAL	6,982,297	8,082,411	*****	8,302,176	585,774	8,887,950	8,457,535	607,253	9,064,788	8,642,785	8,813,516		

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

APPROPRIATION SUMMARY

BR 215

FUND EVA SCHOOL FOR THE DEAF (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	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE				
															2001-02	2002-03	2001-02	2002-03	
000		EVA	513 056	B	6,982,297 171	8,082,411 182	8,302,176 182		8,457,535 182				8,316,932 182		8,472,663 182				
001		EVA	513 056 010 ADMINISTRATION	C08			115,950 0		108,430 0				115,950		108,430				
<p>ASD is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11 and for M & O, Character 02. This request is necessary to help purchase new and replacement technology software and equipment (computers, printers, servers, computer supplies, software, etc.) in various departments within the agency. This request supports the agency technology plan, which includes a four-year rotation of computers, at 25% each year.</p>																			
002		EVA	513 056 050 GENERAL EDUCATION	C11			92,055 0		94,441 0										
<p>ASD is requesting authority and funding in Salary, Character 00 and Matching, Character 03 for upgrades of several positions (Principals, Teacher for the Sensory Impaired Supervisor, Evaluation/Admissions Manager, Houseparent Supervisors, Institutional Teacher Assistant, Teachers for the Sensory Impaired I, II, III, IV, Vocational Instructor I, II, III, IV) within its organization. These upgrades are necessary to remain competitive with public schools. We have been experiencing increased turnover of educational staff and the primary reason given for leaving has been higher pay that another school can offer. Request for upgrade of Houseparent Supervisors was made to coincide with the agencies attempt to establish a career ladder of Houseparent I, II, III 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

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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
003		EVA	513 056 060 VOCATIONAL	C11			15,382 0					15,785 0						
<p>ASD is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teacher for the Sensory Impaired I, II, III, and IV and Vocational Instructors I, II, III and IV classifications at ASD. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has shared his plans for salaries of teachers as a priority item for the biennium 2001--2003 budget cycle. The teachers at ASD are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASD are underpaid when compared to those of the neighboring public schools. Teachers at ASD must acquire deaf certification in addition to a regular teaching certificate.</p>																		
004		EVA	513 056 040 DORM AND RECREATIONAL	C09			29,380 0					30,110 0						
<p>ASD is requesting authority and funding in Salary and Matching for each year of the biennium to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASD is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.</p>																		
005		EVA	513 056 040 DORM AND RECREATIONAL	C11			7,186 0					7,374 0						
<p>ASD is requesting authority and funding in Salary and Matching for each year of the biennium to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASD is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. There is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program. If approved, the new Career Ladder Group of Houseparent I, II, III would continue to be supervised by Houseparent Supervisors. This request reflects upgrades for the Houseparent Supervisors to keep them in line with the established grades of Houseparent I, II, and III.</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		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST			REQUEST		2001-02	2002-03	2001-02	2002-03			
006		EVA	513 056 050 GENERAL EDUCATION	C09			8,362 0					8,574 0						
<p>ASD is requesting authority and funding in Salary and Matching for each year of the biennium to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASD is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. There is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.</p>																		
007		EVA	513 056 070 STUDENT SERVICES	C11			3,053 0					3,132 0						
<p>ASD is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade requests for Eval/Admissions/Mgr. of Student Services and Teacher for the Sensory Impaired I, II, III, and IV. The Admissions Manager is also responsible for; the admission of deaf and hard of hearing students to the School, supervising the schools Psychologist, Audiologist, and Social Worker, managing the deaf/blind program. This position is intertwined with the education of the deaf and should function at the same grade level as a Principal. Teacher upgrades are needed to stay competitive with public schools. This request coincides with Governor Huckabee's plan to raise salaries of public school teachers. Teachers at ASD must acquire deaf certification in addition to a regular teaching certificate.</p>																		
008		EVA	513 056 010 ADMINISTRATION	C10			3,123 0					3,202 0						
<p>ASD is requesting additional authority and funding for each year of the biennium for Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of reclassifying a position to a Campus life Coordinator, which is at a higher-grade level. The Evaluation/Admissions Manager previously performed the duties of the Campus Life Coordinator. The responsibilities of supervising the dormitories and handling admissions have become too much for one person to handle. The person handling these jobs was working six and seven days a week. This created a burden on the staff working under this person because these staff had to assume yet other duties in addition to their regular duties. This led to outstanding staff looking for employment elsewhere.</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		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
009		EVA	513 056 010 ADMINISTRATION	C01			37,778 1	38,682 1										
<p>ASD is requesting authority and funding in Salary, Character 00 and Matching, Character 03 to hire a Curriculum Specialist, for each year of the biennium. ASD, like any other school in Arkansas is required to establish curriculum for each class or subject taught at the school. Because ASD serves deaf and hard of hearing children from the Arkansas public school districts, the teachers and educational administrators must adapt state-required core curriculum to accommodate the unique learning styles impacted by deafness. At present, there is no coordination of the curriculum at ASD. Each school unit at the School is left to determine its own educational and instructional strategies at the present grade level of that school unit; i.e., elementary school. Effort is being made to provide transition from one grade to another but is sporadic and not cohesive. There is no coordination of the statewide testing program with the curriculum. Because the entire school serves disabled children (deaf and hard of hearing), there is a need to coordinate the curriculum to the IEP (Individualized Education Plan).</p>																		
010		EVA	513 056 050 GENERAL EDUCATION	C01			63,602 2	65,100 2										
<p>ASD is requesting additional authority and funding for both years of the biennium in Salary, Character 00 and Matching, Character 03 for two additional Teacher for the Sensory Impaired positions. Since the spring of 1995 when we had an enrollment of approximately 195 students on the campus, there has been a steady growth to the spring of 2000 when we showed an enrollment of 234 students on campus. We anticipate that this increase in enrollment will continue. There is no additional or vacant Teacher for the Sensory Impaired positions. These two positions would serve as buffer positions; only being filled if the growth rate continues as expected.</p>																		
011		EVA	513 056 080 GROUNDS & BUILDING MNTC	C05			69,600 0	69,600 0						69,600	69,600			
<p>ASD is requesting additional authority and funding for each year of the biennium for Deferred Maintenance, Character 32. Because of budget cuts we were not able to include funding for all of deferred maintenance in base level. We are requesting the amount reduced from base level to be restored. This would give us adequate funds to take care of 21 buildings and 52 acres. The buildings on our campus range in age from 25 years to 70 years. Continued maintenance and/or replacement of such things as: roofs, waterproofing exterior brick, plumbing, electricity, etc. is imperative to keeping our buildings in adequate shape for housing and educational facilities.</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		2001 - 03 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST							2001-02	2002-03	2001-02	2002-03
012		EVA	513 056 030 HEALTH SERVICE	C03			40,000 0	40,000 0							40,000	40,000		
<p>ASD is requesting additional authority and funding for each year of the biennium for Professional Fees and Services, Character 10. Occupational and Physical Therapy Services are federally mandated by IDEA, 94-142, if included in a students Individual Educational Plan, IEP, as being needed. In previous years we have paid for most of these services from Medicaid reimbursement funds. Reduction in Medicaid billing rates and stricter rules in eligibility of students have reduced and severely slowed the process of receiving Medicaid funds for these services. Additional authority and funding are being requested to allow us to continue providing the same Occupational and Physical Therapy services to our students.</p>																		
013		EVA	513 056 090 TRANSPORTATION	C02			21,000 0	21,000 0							21,000	21,000		
<p>ASD is requesting additional authority and funding for each year of the biennium for Maintenance and Operation, Character 02. This request is necessary to help cover the additional cost of transporting, both ASD and ASB, students to and from home each weekend. Recent price increases in gasoline have caused a 7% increase in the contractual services we have with a charter buss company to deliver our students home each weekend to locations all over the State. This request will also help cover gasoline increases for ASD's own fleet of vehicles.</p>																		
014		EVA	513 056 080 GROUNDS & BUILDING HNTC	C04			15,000 0	15,000 0							15,000	15,000		
<p>ASD is requesting additional authority and funding for each year of the biennium for Capital Outlay, Character 11. This request is necessary to replace equipment in our Maintenance Department worn out from age and use. Being an institution and having 35 buildings and 100 acres requires use of many different items of equipment. Some of the equipment to be replaced would include tractors, lawnmowers, HVAC equipment, tools, saws, and drills power tools, etc.</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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
015		EVA	513 056 080 GROUNDS & BUILDING HNTC	C02			8,000 0					15,000 0			8,000	15,000		
<p>ASD is requesting additional authority and funding for each year of the biennium in M & O, Character 02. Recent price increases in gasoline have caused a 7 % increase in the cost of transporting our students to and from home each weekend. Additional funds are also needed to help cover an increase in our security contract. We recently increased our security service for both campuses from one person to two. Recent theft of property and concern for the safety of our students at night caused this change.</p>																		
016		EVA	513 056 050 GENERAL EDUCATION	C04			10,000 0					10,000 0			10,000	10,000		
<p>ASD is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is necessary to help replace equipment in the educational program worn out due to age and use. Upgradeable and replaceable equipment include such things as: media equipment, classroom furniture, televisions and VCR's, blackboards, calculators, typewriters, copy and fax machines, other classroom and educational needs.</p>																		
017		EVA	513 056 050 GENERAL EDUCATION	C02			5,050 0					15,000 0			5,050	15,000		
<p>ASD is requesting additional authority and funding for each year of the biennium in Maintenance and Operation, Character 02. This request is necessary to help handle the increased educational materials and supplies needs of the educational program at ASD and to help with the inflationary increases of repeated purchase items such as: text books, paper, pens, pencils, erasers, desk, student chairs, other classroom material, utilities, janitorial supplies, etc. Allowances were also made for increased enrollment and additional staff.</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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
018		EVA	513 056 040 DORM AND RECREATIONAL	C04			10,000 0			10,000 0				10,000	10,000			
<p>ASD is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is needed to replace equipment in our dormitories worn out due to age and use. Upgradeable and replaceable equipment would include such things as: bedroom furniture, televisions and VCR's, recreational equipment, copy and fax machines, TTY machines, lounge furniture, etc.</p>																		
019		EVA	513 056 010 ADMINISTRATION	C04			10,000 0			10,000 0				10,000	10,000			
<p>ASD is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is necessary to replace equipment in our Administration Department worn out due to age and use. Upgradeable and replaceable equipment includes such things as: office machines, office furniture, copy and fax machines, etc.</p>																		
020		EVA	513 056 040 DORM AND RECREATIONAL	C06			8,978 0			8,978 0				8,978	8,978			
<p>ASD is requesting additional authority and funding in for each year of the biennium for Overtime, Character 06. Additional funds are needed to help cover the many recurring emergency situations. Many times during the year we will receive a last minute call that an employee is sick and we don't have time to find a substitute, so we are forced to work the previous shift person overtime. Sometimes even if proper notice is given, we can not find a substitute and are forced to work someone overtime to cover the area.</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		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
021		EVA	513 056 040 DORM AND RECREATIONAL	C07			4,275 0					4,275 0			4,275	4,275		
<p>ASD is requesting additional authority and funding for each year of the biennium for Extra Help, Character 01. Additional funds are needed in extra help to supplement cost of living increases given to all classified positions for each year of the biennium. Extra Help funds are used primary for substitute positions to fill in for regular staff, who are on vacation or sick leave or at professional development activities.</p>																		
022		EVA	513 056 040 DORM AND RECREATIONAL	C02			3,000 0					8,570 0			3,000	8,570		
<p>ASD is requesting additional authority and funding for each year of the biennium in Maintenance and Operation, Character 02. This request is necessary to help handle the increased needs of dormitory and recreational supplies and materials. Additional funds are also included to cover inflationary increases of frequently used expendable supplies.</p>																		
023		EVA	513 056 030 HEALTH SERVICE	C04			5,000 0					5,000 0			5,000	5,000		
<p>ASD is requesting authority and funding for each year of the biennium for Capital Outlay, Character 11. This request is necessary to help replace equipment in our Health Services Department worn out due to age and use. Purchases would include such things as office furniture, medical testing equipment, beds, occupational and physical therapy equipment, etc.</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
2001 - 2003**

The Arkansas School for the Deaf is requesting that all federal appropriations be consolidated into one appropriation to allow for flexibility. Some of these programs were expected to last for only a short time and separate appropriations were requested and approved. The agency will be able to track individual programs for reporting purposes using available coding structures. Narratives and budget reports are included so each program may be reviewed separately before any action is taken.

The Executive Recommendation provides for the consolidation of the federal appropriations for this agency.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf Code: 513	Name: Federal Operations Code: SLB	Name: Deaf School Fund - Federal Code: FEB	BR20	80

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	609,102	657,538		675,480	20,644	696,124	693,043	21,180	714,223	675,480	693,043		
NUMBER OF POSITIONS	20	19		19	0	19	19	0	19	19	19		
EXTRA HELP	28,458	40,000		0	40,000	40,000	0	40,000	40,000	40,000	40,000		
NUMBER OF POSITIONS	7	11		0	11	11	0	11	11	11	11		
PERSONAL SERV MATCHING	173,193	195,506		189,455	7,132	196,587	192,913	7,240	200,153	192,516	195,974		
OPERATING EXPENSES	55,515	204,521		204,521	0	204,521	204,521	0	204,521	204,521	204,521		
CONF FEES & TRAVEL	21,281	52,111		52,111	0	52,111	52,111	0	52,111	52,111	52,111		
PROF FEES & SERVICES	41,068	214,000		144,000	70,000	214,000	144,000	70,000	214,000	214,000	214,000		
CAPITAL OUTLAY	13,456	76,500		0	79,500	79,500	0	79,500	79,500	79,500	79,500		
CONTINGENCY	0	0		0	100,000	100,000	0	100,000	100,000	0	0		
TOTAL	942,073	1,440,176		1,265,567	317,276	1,582,843	1,286,588	317,920	1,604,508	1,458,128	1,479,149		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	942,073	1,440,176	*****	1,265,567	317,276	1,582,843	1,286,588	317,920	1,604,508	1,458,128	1,479,149		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	942,073	1,440,176	*****	1,265,567	317,276	1,582,843	1,286,588	317,920	1,604,508	1,458,128	1,479,149		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	942,073	1,440,176	*****	1,265,567	317,276	1,582,843	1,286,588	317,920	1,604,508	1,458,128	1,479,149		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO SLB ASD - HEARING IMPAIRED
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION CONSOLIDATION
 (Appropriations 032, 058, 1AW, and 1CJ
 consolidated into Appropriation SLB)

APPROPRIATION SUMMARY
 BR 215

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level which includes a pay plan increase of 2.6% each year over the FY01 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 Capital Outlay for equipment replacement and a Contingency line item for flexibility in meeting changing program needs. Upgrade requests for various teacher classifications are also requested.

The Executive Recommendation provides for Base Level plus Capital Outlay.

AGENCY Name: Department of Education School for the Deaf Code 513	APPROPRIATION Name: Area Services for the Low Incidence Handicapped Code: 032	TREASURY FUND Name: Deaf School Fund- Federal Code: FEB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 82
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	435,647	493,497	480,503	506,927	13,487	520,414	520,107	13,837	533,944	506,927	520,107		
NUMBER OF POSITIONS	12	12	12	12	0	12	12	0	12	12	12		
PERSONAL SERV MATCHING	117,415	134,206	134,206	135,486	2,659	138,145	138,080	2,728	140,808	135,486	138,080		
OPERATING EXPENSES	48,379	110,818	110,818	110,818	0	110,818	110,818	0	110,818	110,818	110,818		
CONF FEES & TRAVEL	6,367	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
PROF FEES & SERVICES	3,583	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	11,692	12,000	12,000	0	15,000	15,000	0	15,000	15,000	15,000	15,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	100,000	100,000	0	100,000	100,000	0	0		
TOTAL	623,083	785,521	772,527	788,231	131,146	919,377	804,005	131,565	935,570	803,231	819,005		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	623,083	785,521	*****	788,231	131,146	919,377	804,005	131,565	935,570	803,231	819,005		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	623,083	785,521	*****	788,231	131,146	919,377	804,005	131,565	935,570	803,231	819,005		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	623,083	785,521	*****	788,231	131,146	919,377	804,005	131,565	935,570	803,231	819,005		

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)

CURRENT APPROPRIATION
 (Consolidated into SLB)

APPROPRIATION SUMMARY

BR 215

The FY01 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 1999-01 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-----		-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		FEB	513 032	B	623,083 12	785,521 12	788,231 12			804,005 12				788,231 12	804,005 12			
001		FEB	513 032 220 TITLE VI-B OUTREACH PROGRAM	C02			100,000 0			100,000 0								
<p>ASD is requesting contingency federal authority, Character 18, for each year of the biennium in our Area Services Outreach Program. Each year, different departments at ASD makes application and receives funding from grants ranging from a low of \$2,000.00 to a high of \$50,000. In many cases by the time we receive notification of approval of the grant and then request MFG authority, it leaves a very short time to spend the money. There extended delivery dates for educational materials carried us past the time limits of the grant. Receiving this authority would speed the process and prevent us from having to do MFG's for so many small grants.</p>																		
002		FEB	513 032 220 TITLE VI-B OUTREACH PROGRAM	C11			16,146 0			16,565 0								
<p>ASD is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teacher for the Sensory Impaired I, II, III, and IV classifications at ASD. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has shared his plans for salaries of teachers as a priority item for the biennium 2001--2003 budget cycle. The teachers at ASD are considered State employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASD are underpaid when compared to those of the neighboring public schools. Teachers at ASD must acquire deaf certification in addition to regular teaching certification.</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-----		-----2001 - 03 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
003		FEB	513 032 220 TITLE VI-B OUTREACH PROGRAM	C08			15,000					0			15,000			
<p>ASD is requesting federal authority for the first year of the biennium for our Area Services Outreach Program in Capital Outlay, Character 11. This authority is necessary to purchase new and replacement technology equipment (computers, printers, servers, etc.) for the staff of 12 paid from this program and working with students on campus at ASD or in the different Co-ops around the State serving hearing impaired students in public schools. This request supports the agency technology plan, which includes a four-year rotation of computers, at 25 % each year.</p>																		
004		FEB	513 032 220 TITLE VI-B OUTREACH PROGRAM	C01			0					15,000				15,000		
<p>ASD is requesting federal authority in our Area Services Outreach Program for the second year of the biennium in Capital Outlay, Character 11. This authority is necessary to purchase various items of equipment (office furniture, fax and copy machines, audiological equipment) for the staff of 12 working out of this program. Some of the staff are located on ASD's campus, while others work out of the various Co-ops around the State.</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
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level, which includes a pay plan increase of 2.6% each year over the FY01 salary levels with related Personal Services Matching costs. Also included in the request for this federal appropriation are four 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 and \$70,000 each year for Professional Fees and Services for occupational and physical therapy. Also requested are upgrades for teacher positions.

The Executive Recommendation provides for Agency Request with the exception of the position upgrades.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Education School for the Deaf	Name: Federal Operations	Name: Deaf School Fund - Federal	BR20	86
Code: 513	Code: 058	Code: FEB		

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REGULAR SALARIES	67,448	81,492	54,083	82,370	4,943	87,313	84,512	5,072	89,584	82,370	84,512		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	25,638	28,016	17,202	28,090	974	29,064	28,513	1,004	29,517	28,090	28,513		
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		
PROF FEES & SERVICES	0	70,000	0	0	70,000	70,000	0	70,000	70,000	70,000	70,000		
CAPITAL OUTLAY	0	7,000	7,000	0	7,000	7,000	0	7,000	7,000	7,000	7,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	93,086	214,822	106,599	138,774	82,917	221,691	141,339	83,076	224,415	215,774	218,339		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	93,086	214,822	*****	138,774	82,917	221,691	141,339	83,076	224,415	215,774	218,339		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	93,086	214,822	*****	138,774	82,917	221,691	141,339	83,076	224,415	215,774	218,339		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	93,086	214,822	*****	138,774	82,917	221,691	141,339	83,076	224,415	215,774	218,339		

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)

APPROPRIATION SUMMARY

CURRENT APPROPRIATION
 (Consolidated into SLB)

BR 215

Appropriation was established through the authority of the MFG Holding Account

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01	-----REQUEST-----		-----REQUEST-----		2001-02	2002-03	2001-02	2002-03				
000		FEB	513 058	B	93,086 4	214,822 4	138,774 4		141,339 4		138,774 4	141,339 4						
001		FEB	513 058 250 VI-B PASSTHROUGH	C11			5,917 0		6,076 0									
	<p>ASD is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teacher for the Sensory Impaired I, II, III, and IV classifications at ASD. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has shared his plans for salaries of teachers as a priority item for the biennium 2001--2003 budget cycle. The teachers at ASD are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASD are underpaid when compared to those of the neighboring public schools. Teachers at ASD must acquire deaf certification in addition to a regular teaching certificate.</p>																	
002		FEB	513 058 250 VI-B PASSTHROUGH	C08			7,000 0		0 0		7,000							
	<p>ASD is requesting federal authority in our Title VI-B Program for the first year of the biennium for Capital Outlay, Character 11. This authority is needed to purchase new and replacement technology equipment for the staff working in this program. Computers and related equipment would be the focus of our purchases. This request supports the agency technology plan, which includes a four-year rotation of computers, at 25% each year.</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 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	2001 - 03 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S						
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----		
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	2001-02	2002-03	2001-02	2002-03			
					99-00	00-01									
003		FEB	513 058 250 VI-B PASSTHROUGH	C01			70,000 0		77,000 0			70,000	77,000		

ASD is requesting federal authority in our Title VI-B Program for the second year of the biennium for Capital Outlay, Character 11. This authority is needed to purchase various items of equipment for the staff working in this program. Office furniture would be the primary focus of equipment being purchased.

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
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level in the amount of \$195,000 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 Extra Help for home visits and Capital Outlay to replace and upgrade equipment.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education School for the Deaf Code: 513	APPROPRIATION Name: Medicaid Provider - Federal Code: 1AW	TREASURY FUND Name: Deaf School Fund Code: FEB	ANALYSIS OF BUDGET REQUEST BR20	PAGE 90
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
EXTRA HELP	28,458	40,000	0	0	40,000	40,000	0	40,000	40,000	40,000	40,000	40,000	
NUMBER OF POSITIONS	7	11		0	11	11	0	11	11	11	11	11	
PERSONAL SERV MATCHING	3,026	8,000	0	0	3,061	3,061	0	3,061	3,061	3,061	3,061	3,061	
OPERATING EXPENSES	4,102	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000	
CONF FEES & TRAVEL	12,169	15,000	15,000	15,000	0	15,000	15,000	0	15,000	15,000	15,000	15,000	
PROF FEES & SERVICES	35,767	130,000	130,000	130,000	0	130,000	130,000	0	130,000	130,000	130,000	130,000	
CAPITAL OUTLAY	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000	50,000	
TOTAL	83,522	293,000	245,000	195,000	93,061	288,061	195,000	93,061	288,061	288,061	288,061	288,061	
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	83,522	293,000	*****	195,000	93,061	288,061	195,000	93,061	288,061	288,061	288,061	288,061	
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	83,522	293,000	*****	195,000	93,061	288,061	195,000	93,061	288,061	288,061	288,061	288,061	
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	83,522	293,000	*****	195,000	93,061	288,061	195,000	93,061	288,061	288,061	288,061	288,061	

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)

CURRENT APPROPRIATION
 (Consolidated into SLB)

APPROPRIATION SUMMARY
 BR 215

Appropriation was established through the authority of the MFG Holding Account

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
000		FEB	513 1AW	B	83,522	293,000	195,000	0	195,000	0				195,000	195,000			
001		FEB	513 1AW 240 MEDICAID PROVIDER PROGRAM	C08			25,000	0	15,000	0				25,000	15,000			
	<p>ASD is requesting federal authority for each year of the biennium in our Medicaid Provider Program for Capital Outlay, Character 11. This authority is needed to purchase new and replacement technology equipment within our agency. Purchases would focus on computers and printers. This request supports the agency technology plan, which includes a four-year rotation plan for replacement of computers, at 25% each year.</p>																	
002		FEB	513 1AW 240 MEDICAID PROVIDER PROGRAM	C01			68,061	0	78,061	0				68,061	78,061			
	<p>ASD is requesting federal authority for each year of the biennium in our Medicaid Provider Program for Capital Outlay, Character 11. This authority is necessary to purchase various items of equipment for different departments within our agency. Those departments include administration, food service, health service, dormitory, education, and maintenance. Purchase items would include such things as: office furniture, dormitory furniture, and HVAC equipment.</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

BR 264

**ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Arkansas School for the Deaf is requesting Base Level, which includes a pay plan increase of 2.6% each year over the FY01 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 (CLIP) request is made for Houseparents and upgrades are requested for teacher positions.

The Executive Recommendation provides for the Agency Request with the exception of the position upgrades.

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 93
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	106,007	82,549	94,285	86,183	2,214	88,397	88,424	2,271	90,695	86,183	88,424		
NUMBER OF POSITIONS	4	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	27,114	25,284	30,032	25,879	438	26,317	26,320	447	26,767	25,879	26,320		
OPERATING EXPENSES	3,034	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CONF FEES & TRAVEL	2,745	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
PROF FEES & SERVICES	1,718	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
CAPITAL OUTLAY	1,764	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
TOTAL	142,382	146,833	163,317	143,562	10,152	153,714	146,244	10,218	156,462	151,062	153,744		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	142,382	146,833	*****	143,562	10,152	153,714	146,244	10,218	156,462	151,062	153,744		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	142,382	146,833	*****	143,562	10,152	153,714	146,244	10,218	156,462	151,062	153,744		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	142,382	146,833	*****	143,562	10,152	153,714	146,244	10,218	156,462	151,062	153,744		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1CJ DEAF/BLIND

CURRENT APPROPRIATION
 (Consolidated into SLB)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		FEB	513 ICJ	D	142,382 4	146,833 3	143,562 3			146,244 3			143,562 3		146,244 3			
001		FEB	513 ICJ 230 DEAF/BLIND PROGRAM	C11			1,285 0			1,317 0								
<p>ASD is requesting additional authority and funding in our Deaf Blind Program for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is needed to cover the cost of upgrade request for Teacher for the Sensory Impaired I, II, III, and IV classifications and an Institutional Teacher Assistant position. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001--2003 budget cycle. Our teachers are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASD are underpaid when compared to those of the neighboring public schools. Teachers at ASD must acquire deaf certification in addition to having a teaching certificate.</p>																		
002		FEB	513 ICJ 230 DEAF/BLIND PROGRAM	C09			1,367 0			1,401 0								
<p>ASD is requesting authority and funding in Salary and Matching for each year of the biennium to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASD is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. There is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.</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

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		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
003		FEB	513 1CJ 230 DEAF/BLIND PROGRAM	C08			7,500					0			7,500			
<p>ASD is requesting federal authority in our Deaf Blind Program for the first year of the biennium for Capital Outlay, Character 11. This authority is needed to purchase new and replacement technology equipment for the staff working in this program. Purchases would focus on computers and printers. This request supports the agency technology plan, which includes a four-year rotation of replacement of computers, at 25% each year.</p>																		
004		FEB	513 1CJ 230 DEAF/BLIND PROGRAM	C01			0					7,500				7,500		
<p>ASD is requesting federal authority in our Deaf Blind Program for the second year of the biennium for Capital Outlay, Character, 11. This authority is necessary to purchase various items of equipment for the staff working in this program. Purchases would focus on educational equipment and office furniture.</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

BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	AUTHORIZED			CHANGE			TOTAL			EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	405,515	0	0	0	0	0	0	0	0	0	0	0	0			
NUMBER OF POSITIONS	20	0	0	0	0	0	0	0	0	0	0	0	0			
PERSONAL SERV MATCHING	137,655	0	0	0	0	0	0	0	0	0	0	0	0			
OVERTIME	5,613	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	548,783	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES	548,783		XXXXXXXXXX													
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS			XXXXXXXXXX													
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
OTHER			XXXXXXXXXX													
TOTAL FUNDING	548,783		XXXXXXXXXX													
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX													
TOTAL	548,783		XXXXXXXXXX													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 1HK SCHOOL FOR BLIND/SCHOOL FOR DEAF -- PAYING
 FUND PSD BLIND & DEAF SCHOOL PAYING-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-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
PROF FEES & SERVICES	6,343	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	6,343	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	6,343		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	6,343		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	6,343		*****										

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
OPERATING EXPENSES	1,797	0	0	0	0	0	0	0	0	0	0	0	0			
PROF FEES & SERVICES	4,428	0	0	0	0	0	0	0	0	0	0	0	0			
CAPITAL OUTLAY	1,038	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	7,263	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	7,263		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	7,263		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	7,263		*****													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 903 SLIVER GRANT -- 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-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
NO TITLE	4,210	0	0	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	37,432	0	0	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	41,642	0	0	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	41,642		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	41,642		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	41,642		*****													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 914 VOCATIONAL GRANT -- FEDERAL
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	0	0	0	0	0	0	0	0	0				
OPERATING EXPENSES	86	0	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	3,338	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	3,424	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 513 DEPARTMENT OF EDUCATION - SCHOOL FOR THE DEAF
 APPRO 918 CLASS SIZE REDUCTION GRANT -- FEDERAL
 FUND FEB DEAF SCHOOL FUND FEDERAL(513)

APPROPRIATION SUMMARY

BR 215