

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

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 ratio of student population at each school.

Priority requests include a request for restoration to current level in salary and matching, maintenance and operation, capital outlay, deferred maintenance and summer projects. Small increases in maintenance and operation, professional fees, and larger increases in salary and match were requested.

The largest portion of our priority request is for salary and match for restoration of 11 positions lost to budget restraints, salary increases for teachers, payment of extra curricular activities, and lump-sum leave purchases of retirees, and for payment of staff using American Sign Language (ASL) as authorized under Act 1461. Restoration of 11 positions will provide ASD with much needed flexibility in providing educational services to our students. Act 1641 of 2001 provided authorization (no funding) for teacher salary increases at ASD. Governor Huckabee strongly supported giving all the teachers in Arkansas a \$3,000.00 raise over a two-year period. ASD managed to give \$1,000.00 this year, but budget restraints prevented giving the additional \$2,000.00. Our request includes giving the balance of \$2,000.00 to our teachers. Our request also includes pay to staff for extra duties of teaching Adult Ed. classes, coaching, sponsoring a club or organization and interpreting services. Our appropriation act permits us to pay up to an additional \$3,000.00 to staff for providing these services. Act 1461 authorized the payment of up to 10% additional salary for any state employee required to learn a foreign language or use American Sign Language (ASL). Additional funds have been requested to compensate ASD staff using ASL to fulfill their job duties.

Another large portion of our priority request is for restoration of capital outlay to current status. Request for those items under \$2,500.00 will placed in operating expense. 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

AGENCY Arkansas School for the Deaf	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 55
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

for new and replacement equipment in various departments, classrooms, and dormitories on campus.

Restoration of deferred maintenance to current status was requested to help continue the maintenance of 21 buildings whose age range from 25 years old to 70 years old. Restoration of summer projects was also requested to help with the cost of providing a summer school program. Additional maintenance and operation funds were requested to cover increased cost in transportation, security, board stipends, and computer replacement.

All federal program's priority requests are similar to the state salary and matching request. One additional position was requested for a position currently on an MFG. Restoration 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 restoration of capital outlay to be used in the food service department for replacement of worn out equipment. Deferred maintenance authority has been to cover payment of installation of safety window screens primarily funded through ADEM.

AGENCY Arkansas School for the Deaf	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 56
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
DEPARTMENT OF EDUCATION
ARKANSAS SCHOOL FOR THE DEAF
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Recommendations

None

None

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0513 SCHOOL FOR THE DEAF

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	38	102	140	81%
BLACK EMPLOYEES	12	21	33	19%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			33	19%
DATE	08/05/2002		TOTAL MINORITIES	
			173	100%
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: Arkansas School for the Deaf

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
1370000	\$63,695.75	Checking	Pulaski Bank & Trust	Arkansas Code 19-4-801 establishes that the agency can use these funds for operating expenses.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				NONE
				REVENUE RECEIPTS CYCLE:
				National School Lunch reimbursements are collected throughout the year, as well as some royalties and interests.
				FUND BALANCE UTILIZATION:
				Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses. They are used as needed for food and other miscellaneous items.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

STATE AGENCY PUBLICATIONS

Fiscal Year 2003

A.C.A. §25-1-204

AGENCY: 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
NO PUBLICATIONS				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04		2004-05		2003-04		2004-05	
						Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.
056	School F/T Deaf-State Operations	8,016,638		7,831,265	171	9,258,637	182	9,457,051	182	8,908,351	182	9,074,243	182
058	School F/T Deaf-Federal	976,148		1,459,005	19	1,676,604	20	1,699,489	20	1,676,604	20	1,699,489	20
752	Teacher Salary Increases	0		0	0	85,037	0	169,894	0	0	0	0	0
A10	School F/T Deaf Cash (Appropriations Not Requested)	101,709		395,136	0	420,136	0	420,136	0	420,136	0	420,136	0
1AZ	ADE Resource Grant	16,683		0	0	0	0	0	0	0	0	0	0
329	Class Size Reduction	18,582		0	0	0	0	0	0	0	0	0	0
333	SLIVER Grant	2,856		0	0	0	0	0	0	0	0	0	0
968	Technology Grant	67,259		0	0	0	0	0	0	0	0	0	0
Grand Total		9,199,876		9,685,406	190	11,440,413	202	11,746,571	202	11,005,091	202	11,193,868	202

Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Name	Code												
Fund Balance	4000005	292,566	5.5	324,841	5.6	300,000	4.3	300,000	4.2	300,000	4.6	300,000	4.5
General Revenue	4000010	8,016,638	82.1	7,831,265	76.8	9,343,674	78.2	9,626,946	78.5	8,647,943	76.8	8,807,437	77.0
Federal Revenue	4000020	1,081,528	11.0	1,459,005	14.0	1,676,603	14.0	1,699,489	13.9	1,676,604	14.9	1,699,489	14.9
Cash Funds	4000045	133,984	1.4	370,295	3.6	420,136	3.5	420,136	3.4	420,136	3.7	420,136	3.6
Total Funding		9,524,716	100.0	9,985,406	100.0	11,740,413	100.0	12,046,571	100.0	11,044,683	100.0	11,227,062	100.0
Excess Appro/(Funding)		(324,841)		(300,000)		(300,000)		(300,000)		(39,592)		(33,194)	
Grand Total		9,199,875		9,685,406		11,440,413		11,746,571		11,005,091		11,193,868	

For the purposes of preparing the biennial budget request for this agency, actual/budgeted levels for App. 056 (State Operations) include transfers from the legislatively authorized paying account (App. 1HK). The FY04 ending fund balance reflected in the Executive Recommendation column is the result of a combination of excess appropriation and fund balances.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. This appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement.

Change Level requests for ASD total \$1,210,694 for FY04 and \$1,249,615 for FY05. These are detailed as follows:

- ASD requests restoration of 11 currently authorized teaching, maintenance, & clerical positions not budgeted for FY03 due to funding restraints implemented during the 2001-03 biennium. According to ASD, in the event the economy improves, the agency wants the flexibility authorization of these positions provides to offer the best educational experience possible for ASD students. This request totals \$271,745 for FY04 and \$278,085 for FY05 for salary and associated matching costs.
- A reclassification of a Grade 21 Agency Program Coordinator to a Grade 22 ASB/ASD Personnel Manager position to more accurately reflect job duties. A Career Ladder Incentive Program (CLIP) request would upgrade a Grade 12 Accounting Technician I to a Grade 15 Accounting Technician II position. Costs associated with these requests total \$5,686 for FY04 and \$5,840 for FY05.
- A total of \$71,862 for FY04 and \$72,222 for FY05 is requested for Extra Salaries and associated matching costs to provide compensation to staff for provision of extra duties such as teaching Adult Education classes, coaching, club/organization sponsorship, and interpretative services. Special allowances for the performance of these duties by employees is currently authorized for ASD in Section 7 of Act 191 of 2001. This request also includes anticipated lump sum payments to retirees for

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Deaf	Name: State Operations	Name: School for the Deaf	BUDGET REQUEST	62
Code: 513	Code: 056	Code: EVA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

vacation and sick leave balances.

- For Sign Language Communication Proficiency Interview (SCPI) Payments, ASD requests Change Levels of \$199,916 for FY04 and \$231,984 for FY05 to provide salary and associated matching compensation to employees required to use American Sign Language (ASL) in the performance of their job duties as authorized by Section 5 (G) of Act 1461 of 2001.
- For Operating Expenses, ASD requests Change Levels of \$170,000 each year as detailed below:
 - \$85,000 each year for Board Stipend pay, inflationary increases in utility, security & student transportation costs, and purchases of various office equipment items costing less than \$2,500;
 - In the area of information technology, ASB requests \$85,000 each year for purchase of computers, software, and related items costing less than \$2,500 per item.
- For Capital Outlay, \$10,000 for FY04 only is requested in the area of information technology for the purchase of a new email server. In addition, \$55,000 for FY04 and \$65,000 for FY05 is requested for equipment in excess of \$2,500 used in a residential facility, specifically in the food service, vocational, and residential maintenance areas.
- For the Summer Projects line item, Change Levels of \$70,000 each year are requested to support the Board's decision to broaden the length of the summer program to 4 weeks and will be used to compensate teachers, houseparents, food service staff, etc. and other costs associated with the provision of summer activities for deaf and hard of hearing students.
- Change Levels of \$20,000 each year are requested for Professional Fees & Services to support anticipated costs for Occupational Therapy, Physical Therapy, Speech Therapy, and Doctor's Contracts for medical services for students.
- Change Levels of \$336,485 each year are requested for Special Maintenance. This would serve to restore the FY03 Authorized Level of \$400,000 and would meet anticipated costs associated with upkeep and maintenance of campus buildings and improve functionality of buildings for students and staff.

The Executive Recommendation provides for salary and associated matching appropriation to support requested regular salary positions. A title change of the Agency Program Coordinator position to an ASB/ASD Personnel Manager is recommended. Requested appropriation for the Operating Expenses, Capital Outlay, and Special Maintenance line items are also recommended. For the Sign Language Communication Proficiency Interview Payments line item, Change Levels of \$15,000 each year in appropriation only is provided to restore the FY03 Authorized Level of \$25,000 each year. In addition, General Revenue funding of \$600,000 above Base Level is recommended for each year of the 2003-05 biennium.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Deaf	Name: State Operations	Name: School for the Deaf	BUDGET REQUEST	63
Code: 513	Code: 056	Code: EVA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf - State Operations
 Appropriation Code 056
 Fund Name School for the Deaf State Operations
 Fund Code EVA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03 Pos.	2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	4,673,106	4,602,438	171	5,133,484	182	4,932,101	171	200,777	11	5,132,878	182	5,065,268	171	206,198	11	5,271,466	182	5,129,950	182	5,268,459	182
Extra Help	48,983	50,000	40	50,000	40	50,000	40	0	0	50,000	40	50,000	40	0	0	50,000	40	50,000	40	50,000	40
Personal Serv Match	1,388,925	1,466,507	0	1,561,227	0	1,553,521	0	88,516	0	1,642,037	0	1,579,848	0	89,947	0	1,669,796	0	1,629,596	0	1,656,979	0
Overtime	6,096	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Operating Expenses	1,368,537	1,281,305	0	1,296,305	0	1,281,305	0	170,000	0	1,451,305	0	1,281,305	0	170,000	0	1,451,305	0	1,451,305	0	1,451,305	0
Travel-Conferences	24,492	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Capital Outlay	64,815	0	0	150,000	0	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000	0	65,000	0	65,000	0
Extra Salaries	0	0	0	0	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	0	0
Prof. Fees & Serv.	66,658	100,000	0	120,000	0	100,000	0	20,000	0	120,000	0	100,000	0	20,000	0	120,000	0	100,000	0	100,000	0
Special Maintenance	372,186	63,515	0	400,000	0	63,515	0	336,485	0	400,000	0	63,515	0	336,485	0	400,000	0	400,000	0	400,000	0
Vocational Workstudy	2,840	7,500	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0	7,500	0	7,500	0
SCPI Test Level Payments	0	10,000	0	25,000	0	10,000	0	199,916	0	209,916	0	10,000	0	231,984	0	241,984	0	25,000	0	25,000	0
Summer Projects	0	0	0	20,000	0	0	0	70,000	0	70,000	0	0	0	70,000	0	70,000	0	0	0	0	0
Grand Total	8,016,638	7,831,265	211	8,813,516	222	8,047,943	211	1,210,694	11	9,258,637	222	8,207,437	211	1,249,615	11	9,457,051	222	8,908,351	222	9,074,243	222

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	8,016,638	7,831,265	*****	*****	*****	8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****	8,647,943	*****	8,807,437	*****
Total Funding	8,016,638	7,831,265	*****	*****	*****	8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****	8,647,943	*****	8,807,437	*****
Excesses Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	260,408	*****	266,806	*****
Grand Total	8,016,638	7,831,265	*****	*****	*****	8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****	8,908,351	*****	9,074,243	*****

Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the expenditure/budgeted levels associated with the legislatively authorized paying account are reflected within this appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf - State Operations
 Appropriation Code 056
 Fund Name School for the Deaf State Operations
 Fund Code EVA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	4,673,106	4,802,438	171	5,133,484	182
Extra Help	5010001	48,983	50,000	40	50,000	40
Personal Serv Match	5010003	1,388,925	1,466,507	0	1,561,227	0
Overtime	5010006	6,096	25,000	0	25,000	0
Operating Expenses	5020002	1,368,537	1,281,305	0	1,296,305	0
Travel-Conferences	5050009	24,492	25,000	0	25,000	0
Capital Outlay	5120011	64,815	0	0	150,000	0
Extra Salaries	5010008	0	0	0	0	0
Prof. Fees & Serv.	5060010	66,658	100,000	0	120,000	0
Special Maintenance	5120032	372,186	63,515	0	400,000	0
Vocational Workstudy	5900046	2,840	7,500	0	7,500	0
SCPI Test Level Payments	5900047	0	10,000	0	25,000	0
Summer Projects	5900048	0	0	0	20,000	0
Grand Total		8,016,638	7,831,265	211	8,813,516	222

Funding Sources						
Name	Code					
General Revenue	4000010	8,016,638	7,831,265	*****	*****	*****
Total Funding		8,016,638	7,831,265	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		8,016,638	7,831,265	*****	*****	*****

Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the expenditure/budgeted levels associated with the legislatively authorized paying account are reflected within this appropriation.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf - State Operations
 Appropriation Code 056
 Fund Name School for the Deaf State Operations
 Fund Code EVA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	4,932,101	171	200,777	11	5,132,878	182	5,065,268	171	206,198	11	5,271,466	182
Extra Help	5010001	50,000	40	0	0	50,000	40	50,000	40	0	0	50,000	40
Personal Serv Match	5010003	1,553,521	0	88,516	0	1,642,037	0	1,579,848	0	89,947	0	1,669,796	0
Overtime	5010006	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Operating Expenses	5020002	1,281,305	0	170,000	0	1,451,305	0	1,281,305	0	170,000	0	1,451,305	0
Travel-Conferences	5050009	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Capital Outlay	5120011	0	0	65,000	0	65,000	0	0	0	65,000	0	65,000	0
Extra Salaries	5010008	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0
Prof. Fees & Serv.	5060010	100,000	0	20,000	0	120,000	0	100,000	0	20,000	0	120,000	0
Special Maintenance	5120032	63,515	0	336,485	0	400,000	0	63,515	0	336,485	0	400,000	0
Vocational Workstudy	5900046	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500	0
SCPI Test Level Payments	5900047	10,000	0	199,916	0	209,916	0	10,000	0	231,984	0	241,984	0
Summer Projects	5900048	0	0	70,000	0	70,000	0	0	0	70,000	0	70,000	0
Grand Total		8,047,943	211	1,210,694	11	9,258,637	222	8,207,437	211	1,249,615	11	9,457,051	222

Funding Sources													
Name	Code												
General Revenue	4000010	8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****
Total Funding		8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		8,047,943	*****	1,210,694	*****	9,258,637	*****	8,207,437	*****	1,249,615	*****	9,457,051	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf - State Operations
 Appropriation Code 056
 Fund Name School for the Deaf State Operations
 Fund Code EVA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	5,129,950	182	5,268,459	182	0	0	0	0
Extra Help	5010001	50,000	40	50,000	40	0	0	0	0
Personal Serv Match	5010003	1,629,596	0	1,656,979	0	0	0	0	0
Overtime	5010006	25,000	0	25,000	0	0	0	0	0
Operating Expenses	5020002	1,451,305	0	1,451,305	0	0	0	0	0
Travel-Conferences	5050009	25,000	0	25,000	0	0	0	0	0
Capital Outlay	5120011	65,000	0	65,000	0	0	0	0	0
Extra Salaries	5010008	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
Special Maintenance	5120032	400,000	0	400,000	0	0	0	0	0
Vocational Workstudy	5900046	7,500	0	7,500	0	0	0	0	0
SCPI Test Level Payments	5900047	25,000	0	25,000	0	0	0	0	0
Summer Projects	5900048	0	0	0	0	0	0	0	0
Grand Total		8,908,351	222	9,074,243	222	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	8,647,943	*****	8,807,437	*****	0	*****	0	*****
Total Funding		8,647,943	*****	8,807,437	*****	0	*****	0	*****
Excess Appro/(Funding)		260,408	*****	266,806	*****	0	*****	0	*****
Grand Total		8,908,351	*****	9,074,243	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf State Operations
 Appropriation Code 056
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				8,016,638		7,831,265	171	8,047,943	171	8,207,437	171	8,047,943	171	8,207,437	171	0	0	0	0	
1	Restoration of 11 positions are requested in order to provide ASD with positions to provide needed flexibility in the event the economy improves and funding is made available during the 2003-05 biennium. These are positions that are currently authorized but were unbudgeted for FY03 due to recent implementation of funding cuts.	C01		353201	Mgmt Admin GR	0	0	0	24,699	1	25,277	1	24,699	1	25,277	1	0	0	0	0
		C01		353226	Lower Dorm GR	0	0	0	18,487	1	18,895	1	18,487	1	18,895	1	0	0	0	0
		C01		353237	Lower School GR	0	0	0	36,545	1	37,442	1	36,545	1	37,442	1	0	0	0	0
		C01		353238	Middle School GR	0	0	0	41,014	1	42,031	1	41,014	1	42,031	1	0	0	0	0
		C01		353250	Voc Admin GR	0	0	0	24,699	1	25,277	1	24,699	1	25,277	1	0	0	0	0
		C01		353270	Student Adm GR	0	0	0	22,187	1	22,694	1	22,187	1	22,694	1	0	0	0	0
		C01		353281	Maint ASD GR	0	0	0	41,542	2	42,481	2	41,542	2	42,481	2	0	0	0	0
		C01		353282	Maint ASD GR	0	0	0	40,385	2	41,293	2	40,385	2	41,293	2	0	0	0	0
		C01		353290	Transp Adm GR	0	0	0	22,187	1	22,694	1	22,187	1	22,694	1	0	0	0	0
		C01		Total		0	0	0	271,745	11	278,085	11	271,745	11	278,085	11	0	0	0	0
2	Appropriation & funding for partial support of anticipated costs for the Summer Projects line item is requested as the Board has expanded the summer program for ASD to 4 weeks.	C02		353201	Mgmt Admin GR	0	0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0
		C02		Total		0	0	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0
3	ASD is requesting additional appropriation and funding to support salary and match to compensate employees required to use American Sign Language in the performance of their job duties as authorized by Section 5 (G) of Act 1461 of 2001.	C03		353201	Mgmt Admin GR	0	0	0	199,916	0	231,984	0	15,000	0	15,000	0	0	0	0	0
		C03		Total		0	0	0	199,916	0	231,984	0	15,000	0	15,000	0	0	0	0	0
4	Increases are requested for Operating Expenses to cover costs for Board stipends, office equipment under \$2,500, equipment maintenance, utility & security costs, and inflationary costs associated with student transportation services.	C04		353201	Mgmt Admin GR	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0
		C04		353281	Maint ASD GR	0	0	0	40,000	0	40,000	0	40,000	0	40,000	0	0	0	0	0
		C04		353291	Charter Svc ASD GR	0	0	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0
		C04		Total		0	0	0	85,000	0	85,000	0	85,000	0	85,000	0	0	0	0	0
5	ASD is requesting Extra Salaries & matching to help support additional pay to staff providing duties such as coaching, teaching adult ed classes, interpretative services, etc. as authorized by special language. In addition, this request will also go to support the cost of lump sum pay to retirees for vacation and sick leave balances.	C05		353201	Mgmt Admin GR	0	0	0	71,862	0	72,222	0	0	0	0	0	0	0	0	0
		C05		Total		0	0	0	71,862	0	72,222	0	0	0	0	0	0	0	0	0
6	ASD is requesting appropriation & funding for equipment items not currently budgeted due to funding restraints. Serving the deaf and hard of hearing population in a residential facility requires purchases of equipment, especially in food service, vocational, and maintenance areas, of items in excess of \$2,500.	C06		353210	Food Serv GR	0	0	0	10,000	0	15,000	0	10,000	0	15,000	0	0	0	0	0
		C06		353257	Voc Mtl Shop GR	0	0	0	30,000	0	35,000	0	30,000	0	35,000	0	0	0	0	0
		C06		353281	Maint ASD GR	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0
		C06		Total		0	0	0	55,000	0	65,000	0	55,000	0	65,000	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf State Operations
 Appropriation Code 056
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
7	Professional Fees totaling \$20,000 each year is requested for Occupational Therapy, Physical Therapy, Speech & Doctor's contracts. Restoration of the current authorized level for Deferred Maintenance is also requested to meet upkeep and facility maintenance costs necessary to keep buildings functional for students and staff.	C07	353215 Health Serv GR	0	0	0	20,000	0	20,000	0	0	0	0	0	0	0	0	
		C07	353281 Maint ASD GR	0	0	0	336,485	0	336,485	0	336,485	0	336,485	0	0	0	0	0
		C07	Total	0	0	0	356,485	0	356,485	0	336,485	0	336,485	0	0	0	0	0
8	Appropriation and funding totaling \$85,000 each year is requested for Operating Expenses for computer and peripheral equipment purchases of less than \$2,500. These costs are based on a 4-year rotation of computer equipment. Capital Outlay is also requesting \$10,000 for FY04 only for the purchase of a new email server.	C08 Technology	353203 Info Svc GR	0	0	0	95,000	0	85,000	0	95,000	0	85,000	0	0	0	0	0
		C08 Technology	Total	0	0	0	95,000	0	85,000	0	95,000	0	85,000	0	0	0	0	0
9	Salary & matching increases associated with the Career Ladder Incentive Program (CLIP) to move a Grade 12 Accounting Technician I to a Grade 15 Accounting Technician II position.	C09 CLIP	353210 Food Serv GR	0	0	0	2,178	0	2,237	0	2,178	0	2,237	0	0	0	0	0
		C09 CLIP	Total	0	0	0	2,178	0	2,237	0	2,178	0	2,237	0	0	0	0	0
10	Salary & matching increases is requested to reclass a Grade 21 Agency Program Coordinator to a Grade 22 ASB/ASD Personnel Manager.	C10 Reclass	353201 Mgmt Admin GR	0	0	0	3,508	0	3,603	0	0	0	0	0	0	0	0	0
		C10 Reclass	Total	0	0	0	3,508	0	3,603	0	0	0	0	0	0	0	0	0
Grand Total				8,016,638	7,831,265	171	9,258,637	182	9,457,051	182	8,908,351	182	9,074,243	182	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Funding for this appropriation is received from the State Department of Education Area Services Deaf/Blind Title VI-B Passthrough and Medicaid reimbursements and assists in providing for the administrative needs of the agency.

ASD is requesting Change Levels totaling \$272,787 for FY04 and \$273,365 for FY05. Specifically, these are as follows:

- Restoration of a Grade 13 Secretary II position not budgeted for FY03 due to budget restraints. This position is requested to provide needed clerical support flexibility. Salary and matching costs total \$24,699 for FY04 and \$25,277 for FY05.
- In an effort to support anticipated receipt of recurring grants such as Carl Perkins, Class Size Reduction, etc., ASD requests \$36,388 each year for Operating Expenses, \$10,000 each year for Conference Fees & Travel, \$72,200 each year for Professional Fees & Services, and \$50,000 each year for Capital Outlay. The additional authority requested would also serve to greatly minimize the number of small and mid-sized Miscellaneous Federal Grants submitted by ASD for executive/legislative review.
- Restoration of the FY03 Authorized Level of \$79,500 for Capital Outlay is requested each year to support the purchase of equipment items in excess of \$2,500 in such areas as vocational education, building & grounds maintenance, and food service.

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: School F/T Deaf - Federal Operations	Name: School F/T Deaf - Federal		70
Code: 513	Code: 058	Code: FEB		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Federal Operations
 Appropriation Code 058
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03 Pos.	2003-04				2004-05						2003-04		Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	599,768	671,716	19	693,043	20	689,853	19	17,817	1	707,670	20	708,479	19	18,299	1	726,778	20	707,670	20	726,777	20
Extra Help	12,694	40,000	5	40,000	5	40,000	5	0	0	40,000	5	40,000	5	0	0	40,000	5	40,000	5	40,000	5
Personal Serv Match	173,682	197,157	0	195,974	0	203,332	0	6,882	0	210,214	0	207,014	0	6,978	0	213,992	0	210,214	0	213,992	0
Operating Expenses	59,242	204,521	0	204,521	0	204,521	0	36,388	0	240,909	0	204,521	0	36,388	0	240,909	0	240,909	0	240,909	0
Travel-Conferences	10,099	52,111	0	52,111	0	52,111	0	10,000	0	62,111	0	52,111	0	10,000	0	62,111	0	62,111	0	62,111	0
Capital Outlay	48,218	79,500	0	79,500	0	0	0	129,500	0	129,500	0	0	0	129,500	0	129,500	0	129,500	0	129,500	0
Prof. Fees & Serv.	72,445	214,000	0	214,000	0	214,000	0	72,200	0	286,200	0	214,000	0	72,200	0	286,200	0	286,200	0	286,200	0
Grand Total	976,148	1,459,005	24	1,479,149	25	1,403,816	24	272,787	1	1,676,604	25	1,426,125	24	273,365	1	1,699,489	25	1,676,604	25	1,699,489	25

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	976,148	1,459,005	*****	*****	*****	1,403,816	*****	272,787	*****	1,676,603	*****	1,426,125	*****	273,365	*****	1,699,489	*****	1,676,604	*****	1,699,489	*****
Total Funding	976,148	1,459,005	*****	*****	*****	1,403,816	*****	272,787	*****	1,676,603	*****	1,426,125	*****	273,365	*****	1,699,489	*****	1,676,604	*****	1,699,489	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	1	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	976,148	1,459,005	*****	*****	*****	1,403,816	*****	272,787	*****	1,676,604	*****	1,426,125	*****	273,365	*****	1,699,489	*****	1,676,604	*****	1,699,489	*****

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Federal Operations
 Appropriation Code 058
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	599,768	671,716	19	693,043	20
Extra Help	5010001	12,694	40,000	5	40,000	5
Personal Serv Match	5010003	173,682	197,157	0	195,974	0
Operating Expenses	5020002	59,242	204,521	0	204,521	0
Travel-Conferences	5050009	10,099	52,111	0	52,111	0
Capital Outlay	5120011	48,218	79,500	0	79,500	0
Prof. Fees & Serv.	5060010	72,445	214,000	0	214,000	0
Grand Total		976,148	1,459,005	24	1,479,149	25

Funding Sources						
Name	Code					
Federal Revenue	4000020	976,148	1,459,005	*****	*****	*****
Total Funding		976,148	1,459,005	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		976,148	1,459,005	*****	*****	*****

The FY03 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Federal Operations
 Appropriation Code 058
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	689,853	19	17,817	1	707,670	20	708,479	19	18,299	1	726,778	20
Extra Help	5010001	40,000	5	0	0	40,000	5	40,000	5	0	0	40,000	5
Personal Serv Match	5010003	203,332	0	6,882	0	210,214	0	207,014	0	6,978	0	213,992	0
Operating Expenses	5020002	204,521	0	36,388	0	240,909	0	204,521	0	36,388	0	240,909	0
Travel-Conferences	5050009	52,111	0	10,000	0	62,111	0	52,111	0	10,000	0	62,111	0
Capital Outlay	5120011	0	0	129,500	0	129,500	0	0	0	129,500	0	129,500	0
Prof. Fees & Serv.	5060010	214,000	0	72,200	0	286,200	0	214,000	0	72,200	0	286,200	0
Grand Total		1,403,816	24	272,787	1	1,676,604	25	1,426,125	24	273,365	1	1,699,489	25

Funding Sources Name Code													
Federal Revenue	4000020	1,403,816	*****	272,787	*****	1,676,603	*****	1,426,125	*****	273,365	*****	1,699,489	*****
Total Funding		1,403,816	*****	272,787	*****	1,676,603	*****	1,426,125	*****	273,365	*****	1,699,489	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,403,816	*****	272,787	*****	1,676,604	*****	1,426,125	*****	273,365	*****	1,699,489	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Federal Operations
 Appropriation Code 058
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	707,670	20	726,778	20	0	0	0	0
Extra Help	5010001	40,000	5	40,000	5	0	0	0	0
Personal Serv Match	5010003	210,214	0	213,992	0	0	0	0	0
Operating Expenses	5020002	240,909	0	240,909	0	0	0	0	0
Travel-Conferences	5050009	62,111	0	62,111	0	0	0	0	0
Capital Outlay	5120011	129,500	0	129,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	286,200	0	286,200	0	0	0	0	0
Grand Total		1,676,604	25	1,699,489	25	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	1,676,604	*****	1,699,489	*****	0	*****	0	*****
Total Funding		1,676,604	*****	1,699,489	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,676,604	*****	1,699,489	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE DEAF
Agency Code 513
Appropriation Name Federal Operations
Appropriation Code 058
Fund Name School for the Deaf - Federal
Fund Code FEB

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	976,148	1,459,005	19				1,403,816	19	1,426,125	19	1,403,816	19	1,426,125	19	0	0	0	0
1	Salary and matching support is requested to restore a secretarial position in order to provide ASD with needed clerical flexibility in the event the economy improves and anticipated funding support is made available during the 2003-05 biennium.	C01	354002 Grant 058 FEB0300	0	0	0				24,699	1	25,277	1	24,699	1	25,277	1	0	0	0	0
		C01	Total	0	0	0				24,699	1	25,277	1	24,699	1	25,277	1	0	0	0	0
2	Capital Outlay is requested for equipment purchases in excess of \$2,500 in the food service, vocational education, and grounds & building maintenance areas.	C02	354001 Grant 058 FEB0200	0	0	0				7,000	0	7,000	0	7,000	0	7,000	0	0	0	0	0
		C02	354002 Grant 058 FEB0300	0	0	0				15,000	0	15,000	0	15,000	0	15,000	0	0	0	0	0
		C02	354003 Grant 058 FEB0500	0	0	0				50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		C02	354004 Grant 058 FEB0600	0	0	0				7,500	0	7,500	0	7,500	0	7,500	0	0	0	0	0
		C02	Total	0	0	0				79,500	0	79,500	0	79,500	0	79,500	0	0	0	0	0
3	ASD is requesting additional appropriation for Operating Expenses, Travel, Professional Fees, and Capital Outlay to support receipt of recurring grants such as Carl Perkins, Class Size Reduction, etc. The additional authority would also serve to greatly minimize the number of small and mid-sized Miscellaneous Federal Grants submitted for executive/legislative review.	C03	354003 Grant 058 FEB0500	0	0	0				168,588	0	168,588	0	168,588	0	168,588	0	0	0	0	0
		C03	Total	0	0	0				168,588	0	168,588	0	168,588	0	168,588	0	0	0	0	0
		Grand Total	Total	976,148	1,459,005	19				1,676,604	20	1,699,489	20	1,676,604	20	1,699,489	20	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Deaf (ASD) is authorized through Act 1641 of 2001 to provide salary increases to teachers in special settings that may not otherwise have been eligible to receive the authorized \$3,000 extraordinary salary increase for the 2001-03 biennium. Due to funding shortfalls, ASD was able in FY02 to provide their teachers with only a \$1,000 increase. The agency is requesting additional funding and appropriation totaling \$85,037 for FY04 and \$169,894 for FY05. This request is for a \$2,000 teacher pay increase, which represents the balance of the proposed increase not funded during the 2001-03 biennium.

The Executive Recommendation provides for Base Level only as the teachers at the School for the Deaf are part of the State Classification & Compensation Plan.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Deaf	Name: School for the Deaf - Teacher Salary Increases	Name: School for the Deaf	BUDGET REQUEST	
Code: 513	Code: 752	Code: EVA		76

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Teacher Salary Increases
 Appropriation Code 752
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	0	0	0	222,720	0	0	0	85,037	0	85,037	0	0	0	169,894	0	169,894	0	0	0	0	0
Grand Total	0	0	0	222,720	0	0	0	85,037	0	85,037	0	0	0	169,894	0	169,894	0	0	0	0	0

Funding Sources Name	2001-02 Actual	2001-02 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	0	0	*****	*****	*****	0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****	0	*****	0	*****
Total Funding	0	0	*****	*****	*****	0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Teacher Salary Increases
 Appropriation Code 752
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Grants/Aid	5100004	0	0	0	222,720	0
Grand Total		0	0	0	222,720	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
Agency Code 513
Appropriation Name Teacher Salary Increases
Appropriation Code 752
Fund Name School for the Deaf-State Operations
Fund Code EVA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	0	0	85,037	0	85,037	0	0	0	169,894	0	169,894	0
Grand Total		0	0	85,037	0	85,037	0	0	0	169,894	0	169,894	0

Funding Sources													
Name	Code												
General Revenue	4000010	0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****
Total Funding		0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	85,037	*****	85,037	*****	0	*****	169,894	*****	169,894	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Teacher Salary Increases
 Appropriation Code 752
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	0	0	0	0	0	0	0	0
Grand Total		0	0	0	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Teacher Salary Increases
 Appropriation Code 752
 Fund Name School for the Deaf-State Operations
 Fund Code EVA

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request		Executive Recommendation		Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
1	Act 1641 gives authority for an additional \$3,000 in salary increases to Teachers for the Sensory Impaired at ASD. Due to funding restraints, only a portion of this request was implemented. This request would provide teachers with an additional \$2,000 (\$1,000 for each year of the biennium).	C01	353560 Teacher Salary Increases	0	0 0	85,037 0	169,894 0	0 0	0 0	0 0	0 0
		C01	Total	0	0 0	85,037 0	169,894 0	0 0	0 0	0 0	0 0
			Grand Total	Total	0	0 0	85,037 0	169,894 0	0 0	0 0	0 0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. USDA Breakfast and School Lunch reimbursement provides most of the funding for this appropriation. In addition to Base Level, Change Levels totaling \$195,000 each year are requested as follows:

- \$75,000 each year for Capital Outlay to provide authority for the purchase of equipment items used in the food services and maintenance areas;
- \$120,000 each year for Deferred Maintenance to assist with various building and grounds repairs and safety renovation work to be funded by a grant from the Arkansas Department of Emergency Management (ADEM).

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Deaf	Name: School for the Deaf- Cash Operations	Name: School F/T Deaf - Cash Operations	BUDGET REQUEST	
Code: 513	Code: A10	Code: 137		82

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf Cash
 Appropriation Code A10
 Fund Name School for the Deaf Cash
 Fund Code 137

Character Name	Expenditures					Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				2003-04		Executive		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	86,587	147,136	0	147,136	0	147,136	0	0	0	147,136	0	147,136	0	0	0	147,136	0	147,136	0	147,136	0
Travel-Conferences	5,247	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Capital Outlay	2,830	50,000	0	50,000	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0	75,000	0	75,000	0
Prof. Fees & Serv.	0	28,000	0	28,000	0	28,000	0	0	0	28,000	0	28,000	0	0	0	28,000	0	28,000	0	28,000	0
Special Maintenance	7,045	145,000	0	25,000	0	25,000	0	120,000	0	145,000	0	25,000	0	120,000	0	145,000	0	145,000	0	145,000	0
Grand Total	101,709	395,136	0	275,136	0	225,136	0	195,000	0	420,136	0	225,136	0	195,000	0	420,136	0	420,136	0	420,136	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	292,566	324,841	*****	300,000	*****	300,000	*****
Cash Funds	133,984	370,295	*****	225,136	*****	225,136	*****
Total Funding	426,550	695,136	*****	525,136	*****	525,136	*****
Excess Appro(Funding)	(324,841)	(300,000)	*****	(300,000)	*****	(300,000)	*****
Grand Total	101,709	395,136	*****	225,136	*****	225,136	*****

Actual/Budgeted Levels may exceed Authorized Level due to transfers authorized from the DFA Cash Fund Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf Cash
 Appropriation Code A10
 Fund Name School for the Deaf Cash
 Fund Code 137

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	86,587	147,136	0	147,136	0
Travel-Conferences	5050009	5,247	25,000	0	25,000	0
Capital Outlay	5120011	2,830	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	0	28,000	0	28,000	0
Special Maintenance	5120032	7,045	145,000	0	25,000	0
Grand Total		101,709	395,136	0	275,136	0

Funding Sources						
Name	Code					
Fund Balance	4000005	292,566	324,841	*****	*****	*****
Cash Funds	4000045	133,984	370,295	*****	*****	*****
Total Funding		426,550	695,136	*****	*****	*****
Excess Appro/(Funding)		(324,841)	(300,000)	*****	*****	*****
Grand Total		101,709	395,136	*****	*****	*****

Actual/Budgeted Levels may exceed Authorized Level due to transfers authorized from the DFA Cash Fund Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf Cash
 Appropriation Code A10
 Fund Name School for the Deaf Cash
 Fund Code 137

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	147,136	0	0	0	147,136	0	147,136	0	0	0	147,136	0
Travel-Conferences	5050009	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Capital Outlay	5120011	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000	0
Prof. Fees & Serv.	5060010	28,000	0	0	0	28,000	0	28,000	0	0	0	28,000	0
Special Maintenance	5120032	25,000	0	120,000	0	145,000	0	25,000	0	120,000	0	145,000	0
Grand Total		225,136	0	195,000	0	420,136	0	225,136	0	195,000	0	420,136	0

Funding Sources Name Code													
Fund Balance	4000005	300,000	*****	0	*****	300,000	*****	300,000	*****	0	*****	300,000	*****
Cash Funds	4000045	225,136	*****	195,000	*****	420,136	*****	225,136	*****	195,000	*****	420,136	*****
Total Funding		525,136	*****	195,000	*****	720,136	*****	525,136	*****	195,000	*****	720,136	*****
Excess Appr/(Funding)		(300,000)	*****	0	*****	(300,000)	*****	(300,000)	*****	0	*****	(300,000)	*****
Grand Total		225,136	*****	195,000	*****	420,136	*****	225,136	*****	195,000	*****	420,136	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf Cash
 Appropriation Code A10
 Fund Name School for the Deaf Cash
 Fund Code 137

Character Name Code		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	147,136	0	147,136	0	0	0	0	0
Travel-Conferences	5050009	25,000	0	25,000	0	0	0	0	0
Capital Outlay	5120011	75,000	0	75,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	28,000	0	28,000	0	0	0	0	0
Special Maintenance	5120032	145,000	0	145,000	0	0	0	0	0
Grand Total		420,136	0	420,136	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	300,000	*****	300,000	*****	0	*****	0	*****	
Cash Funds	4000045	420,136	*****	420,136	*****	0	*****	0	*****	
Total Funding		720,136	*****	720,136	*****	0	*****	0	*****	
Excess Appro/(Funding)		(300,000)	*****	(300,000)	*****	0	*****	0	*****	
Grand Total		420,136	*****	420,136	*****	0	*****	0	*****	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name School for the Deaf Cash
 Appropriation Code A10
 Fund Name School for the Deaf Cash
 Fund Code 137

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation				
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05			
		BL Base Level	Total	101,709		395,136	0	225,136	0	225,136	0	225,136	0	225,136	0	0	0	0
1	Capital Outlay is requested for equipment purchases in excess of \$2,500 in food service, maintenance, and other areas.	C01	353310 Food Serv Cash	0		0	0	75,000	0	75,000	0	75,000	0	75,000	0	0	0	0
		C01	Total	0		0	0	75,000	0	75,000	0	75,000	0	75,000	0	0	0	0
2	ASD is requesting additional authorization for Deferred Maintenance to assist with various building and grounds repairs & safety renovation work, funded from a reimburseable grant through the Arkansas Dept. of Emergency Management (ADEM).	C02	353381 Maint ASD Cash	0		0	0	120,000	0	120,000	0	120,000	0	120,000	0	0	0	0
		C02	Total	0		0	0	120,000	0	120,000	0	120,000	0	120,000	0	0	0	0
		Grand Total	Total	101,709		395,136	0	420,136	0	420,136	0	420,136	0	420,136	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Department of Education Resource Grant
 Appropriation Code 1AZ
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character Name	Code	Expenditures				
		2001-02 Actual	2002-03 Budget		2002-03 Authorized	
				Pos.		Pos.
Operating Expenses	5020002	6,796	0	0	0	0
Prof. Fees & Serv.	5060010	9,886	0	0	0	0
Grand Total		16,683	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources							
Name	Code						
Federal Revenue	4000020	16,683	0	*****	*****	*****	*****
Total Funding		16,683	0	*****	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****	*****
Grand Total		16,683	0	*****	*****	*****	*****

This appropriation was authorized through the Miscellaneous Federal Grant process for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Class Size Reduction
 Appropriation Code 329
 Fund Name School for the Deaf-Federal
 Fund Code FEB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Travel-Conferences	5050009	8,792	0	0	0	0
Prof. Fees & Serv.	5060010	9,790	0	0	0	0
Grand Total		18,582	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	18,582	0	*****	*****	*****
Total Funding		18,582	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		18,582	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Federal Grant for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name SLIVER Grant
 Appropriation Code 333
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character Name	Code	Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Prof. Fees & Serv.	5060010	2,856	0	0	0	0
Grand Total		2,856	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	2,856	0	*****	*****	*****
Total Funding		2,856	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		2,856	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Federal Grant for FY02.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SCHOOL FOR THE DEAF
 Agency Code 513
 Appropriation Name Technology Grant
 Appropriation Code 968
 Fund Name School for the Deaf - Federal
 Fund Code FEB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	8,000	0	0	0	0
Personal Serv Match	5010003	459	0	0	0	0
Capital Outlay	5120011	58,800	0	0	0	0
Grand Total		67,259	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	67,259	0	*****	*****	*****
Total Funding		67,259	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		67,259	0	*****	*****	*****

This appropriation was authorized through a Miscellaneous Federal Grant for FY02.