

SCHOOL FOR THE BLIND

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	14	43	57	62 %
Black Employees	13	21	34	37 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			35	38 %
Total Employees			92	100 %

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
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Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	6,953,382	103	7,070,941	102	6,865,813	104	7,234,724	102	7,189,604	102	7,248,129	102	7,203,003	102
077 School for the Blind-Federal Operations	138,736	0	658,977	3	711,334	1	781,342	3	781,342	3	781,562	3	781,562	3
086 Braille Textbooks	178,614	0	150,000	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	57,430	0	468,083	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	36,695	0	8,080	0	200,000	0	8,080	0	8,080	0	0	0	0	0
Total	7,364,857	103	8,356,081	105	8,474,679	105	8,721,678	105	8,676,558	105	8,727,223	105	8,682,097	105

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,727,416	19.0	1,729,325	17.9	1,315,812	14.0	1,315,812	14.0	896,262	10.0	896,262	10.0
General Revenue	4000010	7,016,941	77.2	7,016,941	72.5	7,234,724	77.0	7,234,724	77.0	7,248,129	80.6	7,248,129	80.6
Federal Revenue	4000020	138,736	1.5	658,977	6.8	781,342	8.3	781,342	8.3	781,562	8.7	781,562	8.7
Cash Fund	4000045	89,478	1.0	62,650	0.6	62,650	0.7	62,650	0.7	62,650	0.7	62,650	0.7
Performance Fund	4000055	0	0.0	200,000	2.1	0	0.0	0	0.0	0	0.0	0	0.0
Gen Rev Allot Reserve	4000262	150,000	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	14,642	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(57,907)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	14,876	0.2	4,000	0.0	4,000	0.0	4,000	0.0	4,000	0.0	4,000	0.0
Total Funds		9,094,182	100.0	9,671,893	100.0	9,398,528	100.0	9,398,528	100.0	8,992,603	100.0	8,992,603	100.0
Excess Appropriation/(Funding)		(1,729,325)		(1,315,812)		(676,850)		(721,970)		(265,380)		(310,506)	
Grand Total		7,364,857		8,356,081		8,721,678		8,676,558		8,727,223		8,682,097	

FY19 Budget amount in School for the Blind - State Operations (076) exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.
 Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. The primary source of funding for this appropriation is general revenue and provides the majority of support for the school.

The Agency is requesting appropriation of \$7,234,724 in FY20 and \$7,248,129 in FY21 and general revenue funding of \$7,084,724 in FY20 and \$7,098,129 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$65,955 in Operating Expenses to Professional Fees for therapy services to be appropriately classified as Operating Expenses Technical and General Services.
- Special Maintenance appropriation increase of \$45,120 for unforeseen needs and emergency maintenance.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Vocational Workstudy - The appropriation is requested to cover expenses for the Arkansas School for the Blind Workstudy Program for students. This program provides training and work-skills to students.

The Executive Recommendation provides for the Agency Request with the exception of the \$45,120 Special Maintenance request.

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,812,480	4,133,732	3,883,039	4,125,803	4,125,803	4,128,303	4,128,303
#Positions		103	102	104	102	102	102	102
Extra Help	5010001	14,829	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		3	6	5	6	6	6	6
Personal Services Matching	5010003	1,360,754	1,440,569	1,368,103	1,449,130	1,449,130	1,460,029	1,460,029
Overtime	5010006	3,945	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,173,656	1,163,656	1,173,656	1,239,611	1,239,611	1,239,611	1,239,611
Conference & Travel Expenses	5050009	16,757	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees	5060010	99,000	99,000	99,000	33,045	33,045	33,045	33,045
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	17,827	0	0	0	0	0	0
Special Maintenance	5120032	350,000	151,969	200,000	245,120	200,000	245,126	200,000
Vocational Workstudy	5900046	4,134	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	100,000	40,000	100,000	100,000	100,000	100,000	100,000
Total		6,953,382	7,070,941	6,865,813	7,234,724	7,189,604	7,248,129	7,203,003

Funding Sources								
Fund Balance	4000005	1,136	7,692		7,692	7,692	0	0
General Revenue	4000010	6,838,327	6,866,941		7,084,724	7,084,724	7,098,129	7,098,129
Performance Fund	4000055	0	200,000		0	0	0	0
Gen Rev Allot Reserve	4000262	150,000	0		0	0	0	0
M & R Sales	4000340	14,642	0		0	0	0	0
Miscellaneous Transfers	4000355	(57,907)	0		0	0	0	0
Other	4000370	14,876	4,000		4,000	4,000	4,000	4,000
Total Funding		6,961,074	7,078,633		7,096,416	7,096,416	7,102,129	7,102,129
Excess Appropriation/(Funding)		(7,692)	(7,692)		138,308	93,188	146,000	100,874
Grand Total		6,953,382	7,070,941		7,234,724	7,189,604	7,248,129	7,203,003

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Regular Salaries appropriation includes board member stipend payments.

The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, and Medicaid reimbursements.

The Agency is requesting appropriation of \$781,342 in FY20 and \$781,562 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$127,499, with \$20,000 in Conference and Travel and \$107,499 in Professional Fees to Operating Expenses for therapy services to be appropriately classified as Operating Expenses Technical and General Services.
- Restoration of \$85,000 in Capital Outlay for purchase of equipment and replacement of damaged library holdings inventory.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - Agency requests appropriation to accommodate unanticipated expenditures.
- Conference and Travel - Agency requests appropriation to meet the professional development needs of staff as required by the Arkansas Department of Education and the State of Arkansas.
- Capital Outlay - Agency requests appropriation for the purchase of equipment through potential Medicaid Reimbursement and Federal Grants, replacing damaged library holdings inventory, and to purchase new items.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries 5010000	0	86,514	36,192	87,181	87,181	87,181	87,181
#Positions	0	3	1	3	3	3	3
Extra Help 5010001	0	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help	0	11	12	11	11	11	11
Personal Services Matching 5010003	6	34,426	15,773	34,792	34,792	35,012	35,012
Operating Expenses 5020002	12,283	176,380	277,712	405,211	405,211	405,211	405,211
Conference & Travel Expenses 5050009	0	41,382	61,382	41,382	41,382	41,382	41,382
Professional Fees 5060010	125,102	220,275	220,275	112,776	112,776	112,776	112,776
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	1,345	85,000	85,000	85,000	85,000	85,000	85,000
Total	138,736	658,977	711,334	781,342	781,342	781,562	781,562
Funding Sources							
Federal Revenue 4000020	138,736	658,977		781,342	781,342	781,562	781,562
Total Funding	138,736	658,977		781,342	781,342	781,562	781,562
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	138,736	658,977		781,342	781,342	781,562	781,562

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.
 Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.
 The increase in Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools. This appropriation is funded from general revenue.

The Agency is requesting appropriation of \$223,024 and general revenue funding of \$150,000 in each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Braille Textbooks - Agency requests appropriation for the Outreach Program and to purchase adaptive learning technology items that are necessary to help students succeed in the educational environment. Adaptive technology needs are increasing tremendously due to the continual improvements in the items needed for students.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Braille Textbooks 5900046	178,614	150,000	223,024	223,024	223,024	223,024	223,024
Total	178,614	150,000	223,024	223,024	223,024	223,024	223,024

Funding Sources							
General Revenue 4000010	178,614	150,000		150,000	150,000	150,000	150,000
Total Funding	178,614	150,000		150,000	150,000	150,000	150,000
Excess Appropriation/(Funding)	0	0		73,024	73,024	73,024	73,024
Grand Total	178,614	150,000		223,024	223,024	223,024	223,024

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

The Agency is requesting appropriation of \$474,508 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Restoration of \$50,000 in Capital Outlay for purchase of needed equipment through potential donations.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses - Due to the age of Arkansas School for the Blind's facilities, there is a critical need for maintenance supplies (plumbing, electric, carpentry). These items are needed in order to provide a safe and productive learning environment for students.
- Conference & Travel Expenses - Agency requests appropriation to meet the Staff Development requirement by the Arkansas Department of Education and the State of Arkansas.
- Professional Fees - Agency requests appropriation to allow for any increase in donations.
- Capital Outlay - Agency requests appropriation for the purchase of needed equipment through potential donations.
- Special Maintenance - Agency requests appropriation for any unforeseen needs or emergencies. This will serve to maintain preventive maintenance such as major building repairs, roofing, waterproofing, HVAC replacements, and drainage.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations
Funding Sources: 114 - Cash Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	55,943	180,083	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	1,487	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000
Total		57,430	468,083	474,508	474,508	474,508	474,508	474,508
Funding Sources								
Fund Balance	4000005	1,681,505	1,713,553		1,308,120	1,308,120	896,262	896,262
Cash Fund	4000045	89,478	62,650		62,650	62,650	62,650	62,650
Total Funding		1,770,983	1,776,203		1,370,770	1,370,770	958,912	958,912
Excess Appropriation/(Funding)		(1,713,553)	(1,308,120)		(896,262)	(896,262)	(484,404)	(484,404)
Grand Total		57,430	468,083		474,508	474,508	474,508	474,508

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114- ASB Demolition- Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

The Agency is requesting appropriation of \$8,080 in FY20 and \$0 in FY21.

The Agency Request includes the following changes:

- Decrease of (\$191,920) in FY20 and (\$200,000) in FY21 to align appropriation with remaining funds. The demolition phase of the project is complete and remaining funds will be utilized for fencing and landscaping.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F70 - ASB-Demolition

Funding Sources: 114- ASB Demolition- Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance and General Opera 5900046	36,695	8,080	200,000	8,080	8,080	0	0
Total	36,695	8,080	200,000	8,080	8,080	0	0
Funding Sources							
Fund Balance 4000005	44,775	8,080		0	0	0	0
Total Funding	44,775	8,080		0	0	0	0
Excess Appropriation/(Funding)	(8,080)	0		8,080	8,080	0	0
Grand Total	36,695	8,080		8,080	8,080	0	0

Expenditure of appropriation is contingent upon available funding.