

# DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	11	45	56	63 %
Black Employees	10	22	32	36 %
Other Racial Minorities	1	0	1	1 %
Total Minorities			33	37 %
Total Employees			89	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				
NONE	N/A	N	N	0	N/A	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	6,774,665	100	6,545,544	101	7,203,003	102	7,224,624	98	7,224,624	98	7,241,810	98	7,241,810	98
077 School for the Blind-Federal Operations	196,765	0	770,630	3	781,562	3	795,603	3	795,603	3	795,846	3	795,846	3
086 Braille Textbooks	139,222	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	45,044	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	6,000	0	0	0	0	0	2,080	0	2,080	0	2,080	0	2,080	0
<b>Total</b>	<b>7,161,696</b>	<b>100</b>	<b>7,940,682</b>	<b>104</b>	<b>8,682,097</b>	<b>105</b>	<b>8,719,839</b>	<b>101</b>	<b>8,719,839</b>	<b>101</b>	<b>8,737,268</b>	<b>101</b>	<b>8,737,268</b>	<b>101</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,725,936	19.5	1,699,526	18.4	1,273,468	13.4	1,273,468	14.3	832,751	9.2	832,751	9.8
General Revenue	4000010	6,931,170	78.2	6,885,722	74.7	7,703,572	81.0	7,118,142	79.7	7,721,552	84.9	7,136,122	83.9
Federal Revenue	4000020	196,765	2.2	770,630	8.4	795,603	8.4	795,603	8.9	795,846	8.8	795,846	9.4
Cash Fund	4000045	30,510	0.3	48,450	0.5	48,450	0.5	48,450	0.5	48,450	0.5	48,450	0.6
Performance Fund	4000055	0	0.0	89,252	1.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(27,087)	(0.3)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)	(35,000)	(0.4)
Other	4000370	3,928	0.0	10,800	0.1	11,300	0.1	11,300	0.1	11,300	0.1	11,300	0.1
Shared Services Transfer	4000760	0	0.0	(255,230)	(2.8)	(282,650)	(3.0)	(282,650)	(3.2)	(283,187)	(3.1)	(283,187)	(3.3)
<b>Total Funds</b>		<b>8,861,222</b>	<b>100.0</b>	<b>9,214,150</b>	<b>100.0</b>	<b>9,514,743</b>	<b>100.0</b>	<b>8,929,313</b>	<b>100.0</b>	<b>9,091,712</b>	<b>100.0</b>	<b>8,506,282</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,699,526)		(1,273,468)		(794,904)		(209,474)		(354,444)		230,986	
<b>Grand Total</b>		<b>7,161,696</b>		<b>7,940,682</b>		<b>8,719,839</b>		<b>8,719,839</b>		<b>8,737,268</b>		<b>8,737,268</b>	

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$7,224,624 in FY22 and \$7,241,810 in FY23 and general revenue funding of \$7,480,548 in FY22 and \$7,498,528 in FY23.

The Agency Request includes the following changes:

- Transfer out of (4) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$209,511) in Regular Salaries and (\$68,614) in Personal Services Matching in FY22 and (\$210,011) in Regular Salaries and (\$69,251) in Personal Services Matching in FY23.
- Increase of \$127,107 in Regular Salaries and \$28,523 in Personal Services Matching appropriation in FY22, and \$127,107 in Regular Salaries and \$28,841 in Personal Services Matching appropriation in FY23 to provide sufficient appropriation for education, certification and shift differential pay and stipends.
- Transfer out of (\$6,864) in Operating Expenses and (\$686) in Conference and Travel to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Increase of \$43,263 in Professional Fees in each year of the biennium for increased costs in contracts.
- Increase of \$512,406 in general revenue. This includes restoring category D funding in the amount of \$362,406 and an additional \$150,000.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$6,968,142 in FY22 and \$6,986,122 in FY23.

## 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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,899,967	4,078,699	4,128,303	4,118,671	4,118,671	4,124,271	4,124,271
<b>#Positions</b>		<b>100</b>	<b>101</b>	<b>102</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>
Extra Help	5010001	0	4,999	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching	5010003	1,442,304	1,416,225	1,460,029	1,455,569	1,455,569	1,467,155	1,467,155
Overtime	5010006	1,447	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,211,259	841,247	1,239,611	1,232,747	1,232,747	1,232,747	1,232,747
Conference & Travel Expenses	5050009	16,324	16,329	17,015	16,329	16,329	16,329	16,329
Professional Fees	5060010	30,781	33,045	33,045	76,308	76,308	76,308	76,308
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Special Maintenance	5120032	164,559	125,000	200,000	200,000	200,000	200,000	200,000
Vocational Workstudy	5900046	2,902	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	5,122	10,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>6,774,665</b>	<b>6,545,544</b>	<b>7,203,003</b>	<b>7,224,624</b>	<b>7,224,624</b>	<b>7,241,810</b>	<b>7,241,810</b>

Funding Sources								
Fund Balance	4000005	18,455	12,579		12,579	12,579	0	0
General Revenue	4000010	6,791,948	6,735,722		7,480,548	6,968,142	7,498,528	6,986,122
Performance Fund	4000055	0	89,252		0	0	0	0
Inter-agency Fund Transfer	4000316	(27,087)	(35,000)		(35,000)	(35,000)	(35,000)	(35,000)
Other	4000370	3,928	10,800		11,300	11,300	11,300	11,300
Shared Services Transfer	4000760	0	(255,230)		(282,650)	(282,650)	(283,187)	(283,187)
<b>Total Funding</b>		<b>6,787,244</b>	<b>6,558,123</b>		<b>7,186,777</b>	<b>6,674,371</b>	<b>7,191,641</b>	<b>6,679,235</b>
Excess Appropriation/(Funding)		(12,579)	(12,579)		37,847	550,253	50,169	562,575
<b>Grand Total</b>		<b>6,774,665</b>	<b>6,545,544</b>		<b>7,224,624</b>	<b>7,224,624</b>	<b>7,241,810</b>	<b>7,241,810</b>

The increase in the request for 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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$795,603 in FY22 and \$795,846 in FY23.

The Agency Request includes the following changes in each year:

- Restoration of \$85,000 in Capital Outlay appropriation to the previously authorized level.

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	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries 5010000	0	77,740	87,181	97,092	97,092	97,092	97,092
<b>#Positions</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	0	15,000	15,000	15,000	15,000	15,000	15,000
<b>#Extra Help</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
Personal Services Matching 5010003	0	33,524	35,012	39,142	39,142	39,385	39,385
Operating Expenses 5020002	178,972	405,211	405,211	405,211	405,211	405,211	405,211
Conference & Travel Expenses 5050009	0	41,382	41,382	41,382	41,382	41,382	41,382
Professional Fees 5060010	17,483	112,773	112,776	112,776	112,776	112,776	112,776
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	310	85,000	85,000	85,000	85,000	85,000	85,000
<b>Total</b>	<b>196,765</b>	<b>770,630</b>	<b>781,562</b>	<b>795,603</b>	<b>795,603</b>	<b>795,846</b>	<b>795,846</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	196,765	770,630		795,603	795,603	795,846	795,846
Total Funding	196,765	770,630		795,603	795,603	795,846	795,846
Excess Appropriation/(Funding)	0	0		0	0	0	0
<b>Grand Total</b>	<b>196,765</b>	<b>770,630</b>		<b>795,603</b>	<b>795,603</b>	<b>795,846</b>	<b>795,846</b>

The increase in the request for 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.

Continuing level of appropriation is the FY2021 Authorized.

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

The Agency Request includes the following changes in each year:

- Increase in general revenue funding of \$73,024 to meet the demand for textbook requests throughout the State and to purchase adaptive learning technology.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$150,000 for each year.

## Appropriation Summary

**Appropriation:** 086 - Braille Textbooks

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Braille Textbooks 5900046	139,222	150,000	223,024	223,024	223,024	223,024	223,024
Total	139,222	150,000	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	139,222	150,000		223,024	150,000	223,024	150,000
Total Funding	139,222	150,000		223,024	150,000	223,024	150,000
Excess Appropriation/(Funding)	0	0		0	73,024	0	73,024
Grand Total	139,222	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.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

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

The Agency Request includes the following changes in each year:

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

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	42,118	186,508	186,508	186,508	186,508	186,508	186,508	
Conference & Travel Expenses	5050009	2,926	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	
<b>Total</b>		<b>45,044</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,699,401	1,684,867		1,258,809	1,258,809	832,751	832,751	
Cash Fund	4000045	30,510	48,450		48,450	48,450	48,450	48,450	
<b>Total Funding</b>		<b>1,729,911</b>	<b>1,733,317</b>		<b>1,307,259</b>	<b>1,307,259</b>	<b>881,201</b>	<b>881,201</b>	
Excess Appropriation/(Funding)		(1,684,867)	(1,258,809)		(832,751)	(832,751)	(406,693)	(406,693)	
<b>Grand Total</b>		<b>45,044</b>	<b>474,508</b>		<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	<b>474,508</b>	

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.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$2,080 in each year of the Biennium.

The Agency Request includes the following changes in each year:

- Increase of \$2,080 in Maintenance and General Operation Expenses appropriation to spend the remaining funds from Asbestos Settlement during demolition of Easter Seals building.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance and General Opera 5900046	6,000	0	0	2,080	2,080	2,080	2,080
Total	6,000	0	0	2,080	2,080	2,080	2,080

Funding Sources							
Fund Balance 4000005	8,080	2,080		2,080	2,080	0	0
Total Funding	8,080	2,080		2,080	2,080	0	0
Excess Appropriation/(Funding)	(2,080)	(2,080)		0	0	2,080	2,080
Grand Total	6,000	0		2,080	2,080	2,080	2,080

Expenditure of appropriation is contingent upon available funding.