

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

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

The Arkansas School for the Blind operates under the direction of the Department of Education. The agency's appropriation for fiscal year 1998-99 is \$6,226,558.00; \$4,802,037.00 in general revenues, \$915,013.00 in federal funds, \$85,000.00 for braille textbooks, and \$424,508.00 in cash funds.

Our agency's budget priority request for the 1999-01 biennium for general revenue represents an increase over base level of 7.5% for the first year (99-00) and 7.8% for the second year (00-01). Our priority request for federal programs reflects a 6.3% increase over base level for both years of the biennium. The priority request for the braille textbook program (ASB serves as a book depository for the entire state) reflects a 47% increase over base level for both years of the biennium. Our cash priority reflects a 13% increase over base for both years of the biennium.

PRIORITIES

Approximately 90% of our priority request for general revenue for each year of the biennium is divided into three areas; capital outlay, deferred

maintenance, and maintenance and operation. Our state technology plan supports a large portion of our capital outlay request. The balance of our request is for administrative, classroom, health, and dormitory replacement and new equipment.

Another large portion of our priority request for each year of the biennium is for deferred maintenance. These funds are for maintenance and upkeep of ASB facilities (15 buildings and 40 acres). The newest building on campus was constructed in 1975-77.

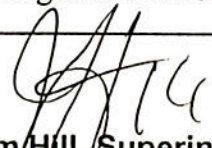
Additional maintenance and operation funds were requested to provide sufficient funding for educational supplies and material and other operating expenses of the school.

The balance of our request (10%) covers small increases in; salary for reclasses, extra help, conference fees and travel, professional fees, and our student vocational education program.

Approximately 89% of our federal programs priority request for each year of the biennium is for capital outlay needs. The balance is to cover implementation of the career ladder program implemented by OPM.

The School for the Blind serves as a braille textbook depository for all the public schools in the state. Because these books are so expensive (some costing as much as \$2,000.00) it becomes economically feasible to trace the location of each book and make efforts to exchange and reuse them between schools, when possible. This account has been too low for several years and needs increased.

Priority request for cash appropriation for each year of the biennium is for capital outlay. This will provide authority for funds received through small private grants and donations made to the school.

<p>AGENCY</p> <p style="text-align: center;">Arkansas School for the Blind</p>	<p>DIRECTOR</p> <p style="text-align: center;">  Mr. Jim Hill, Superintendent </p>	<p>AGENCY PROGRAM COMMENTARY</p> <p style="text-align: center;">BR21</p>	<p>PAGE</p> <p style="text-align: center;">2</p>
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DEPARTMENT OF EDUCATION
 ARKANSAS SCHOOL FOR THE BLIND
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1996

Assets															
Cash and Investments		Fixed		Other		Total		Liabilities		Total Equity					
								Current	Long-Term	Total					
\$	1,353,289	\$	6,143,502	\$	100,565	\$	7,597,356	\$	22,793	\$	66,667	\$	89,460	\$	7,507,896

Revenues					Expenditures					Other Sources (Uses)											
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total												
\$	4,651,207	\$	726,854	\$	2,170	\$	170,689	\$	5,550,920	\$	3,901,576	\$	6,664	\$	51,206	\$	842,634	\$	4,802,080	\$	(408,764)

Findings

1. EQUIPMENT - During the year ended June 30, 1996, the Agency obtained approval from the Department of Finance and Administration to remove all equipment items costing less than \$500.00 each from inventory. However, a listing of these items was not retained for audit purposes as required by the State Accounting Procedures Manual. From the yearly Transaction Report of the Department of Finance and Administration it appeared that 636 items totaling \$141,371.48 were deleted.
2. CONTRACT LABOR - The usage of contract labor was not adequately monitored. An individual worked 445 1/2 hours in the quarter ended September 30, 1995 and 474 hours in the quarter ended December 31, 1995. The State Accounting Procedures Manual limits contract labor to six (6) consecutive weeks or 240 hours per calendar quarter.

Recommendations

1. Review and comply with the State Accounting Procedures Manual regarding retention of financial records for audit purposes.
2. Comply with Part III, Chapter 13 of the State Accounting Procedures Manual.

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

AGENCY TITLE 510 - EDUC-SCHOOL FOR BLIND

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>23</u>	<u>54</u>	<u>77</u>	<u>78%</u>
BLACK EMPLOYEES	<u>4</u>	<u>18</u>	<u>22</u>	<u>22%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>22</u>	<u>22%</u>
<u>08/08/98</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>99</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Arkansas School for the Blind (510)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
114				Lunch Account--Federal School Lunch and Breakfast Reimbursements and meal ticket sales--must be utilized for School Meals Program.
Cash Operating	252,445.35	Checking	OneBank, IR	
Cash Operating	88,556.03	Checking	Nations Bank, IR	All other accounts--no restrictions.
School Lunch	776.16	Checking	Nations Bank, IR	
Canteen Vending	17,053.16	Checking	Nations Bank, IR	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: None
	48,000.00	CD	Pulaski Bank & Trust, IR	
	49,761.42	CD	Pulaski Bank & Trust, IR	REVENUE RECEIPTS CYCLE: NA
	456,592.12			
ACCOUNT INFORMATION				FUND BALANCE UTILIZATION: Some funds are collected on a regular basis (USDA food reimbursement and rent) throughout the year. These funds are projected and used for on-going expenditures of our agency. Other funds are collected on an irregular basis (donations, memorials) and cannot be accurately projected. These funds are not used for on-going expenditures, but rather for one-time expenditures such as capital purchases.
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY/OTHER RESTRICTIONS ON USE:
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas School for the Blind		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
A19	Cash Operations	\$122,237	0	\$424,508	0	\$424,508	0	\$424,508	0	\$424,508	0	\$424,508	0
076	State Operations	3,813,587	105	4,206,069	101	4,810,594	101	4,927,495	101	4,833,220	101	4,950,755	101
077	Federal Operations	703,371	14	906,564	14	933,617	14	953,285	14	939,729	14	959,570	14
086	Braille Textbooks	84,392	0	85,000	0	125,000	0	125,000	0	125,000	0	125,000	0
TOTALS		\$4,723,587	119	\$5,622,141	115	\$6,293,719	115	\$6,430,288	115	\$6,322,457	115	\$6,459,833	115
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$118,040	2.3%	\$456,842	7.5%	\$460,334	6.8%	\$460,334	6.7%	\$460,334	7.0%	\$460,334	6.9%
General Revenues		3,897,979	75.2%	4,291,069	70.5%	4,932,050	73.1%	5,048,851	73.3%	4,749,385	72.2%	4,846,445	72.4%
Special Revenues													
Federal Funds		703,371	13.6%	906,564	14.9%	933,617	13.8%	953,285	13.8%	939,729	14.3%	959,570	14.3%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		461,039	8.9%	428,000	7.1%	424,508	6.3%	424,508	6.2%	424,508	6.5%	424,508	6.4%
Other													
Total Funding		5,180,429	100.0%	6,082,475	100.0%	6,750,509	100.0%	6,886,978	100.0%	6,573,956	100.0%	6,690,857	100.0%
Excess Appro./ (Funding)		(456,842)		(460,334)		(456,790)		(456,690)		(251,499)		(231,024)	
TOTAL		\$4,723,587		\$5,622,141		\$6,293,719		\$6,430,288		\$6,322,457		\$6,459,833	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Department of Education Arkansas School for the Blind			Jim Hill						BR 40				

*Excess appropriation amounts in the 1991-01 biennium are due to requests/recommendations for unfunded appropriation for contingency purposes.

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

The Arkansas School for the Blind is requesting Base Level in the amount of \$374,508 each year and restoration of Capital Outlay in the amount of \$50,000 each year in the cash fund appropriation. Included in the Base Level is appropriation for Operating Expenses, Conference Fees and Travel, Professional Fees and Services and Special Maintenance. Cash funds are received through legacy donations and from USDA Reimbursements. This appropriation is used to supplement General Revenues when needed.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Dept. of Education Arkansas School for the Blind Code: 510	Name: Blind - Cash Operations Code: A19	Name: Blind School Code: 114	BR20	7

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
OPERATING EXPENSES	84,832	186,508	186,508	186,508	0	186,508	186,508	0	186,508	186,508	186,508		
CONF FEES & TRAVEL	2,804	13,000	13,000	13,000	0	13,000	13,000	0	13,000	13,000	13,000		
PROF FEES & SERVICES	10,079	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
CAPITAL OUTLAY	24,522	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
SPECIAL MAINTENANCE	0	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
TOTAL	122,237	424,508	424,508	374,508	50,000	424,508	374,508	50,000	424,508	424,508	424,508		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	118,040	456,842	*****	460,334		460,334	460,334		460,334	460,334	460,334		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	461,039	428,000	*****	374,508	50,000	424,508	374,508	50,000	424,508	424,508	424,508		
OTHER			*****										
TOTAL FUNDING	579,079	884,842	*****	834,842	50,000	884,842	834,842	50,000	884,842	884,842	884,842		
EXCESS APPRO/ (FUNDING)	(456,842)	(460,334)	*****	(460,334)		(460,334)	(460,334)		(460,334)	(460,334)	(460,334)		
TOTAL	122,237	424,508	*****	374,508	50,000	424,508	374,508	50,000	424,508	424,508	424,508		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO A19 CASH OPERATIONS
 FUND 114 BLIND SCHOOL CASH-(510)

APPROPRIATION SUMMARY

BR 215

AR K A N S A S B U D G E T S Y S T E M
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		114	510 A19	B	122,237	424,508	374,508					374,508			374,508				
001		114	510 A19	C01			50,000					50,000			50,000				
<p>ASB is requesting cash authority in each year of the biennium for Capital Outlay, Character 11, \$50,000.00. This authority is necessary to cover anticipated small private grants received by the school and various donations made to the school.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO A19 CASH OPERATIONS
 FUND 114 BLIND SCHOOL CASH-(510)

RANK BY APPROPRIATION
 BR 264

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

The Arkansas School for the Blind operates from a combination of General Revenue, Cash, and Federal Funds. This appropriation is funded with stabilized General Revenue and provides for the majority of the support of the school.

The Arkansas School for the Blind is requesting a Base Level which includes a cost of living increase of 2.8% each year over the FY99 salary levels and supporting Personal Services Matching costs. This General Revenue appropriation includes 101 Regular Salary positions, 12 Extra Help positions, and supporting Operating Expenses for the agency.

Change Level requests for the biennium total \$336,209 and \$356,050 each year respectively. The request includes an additional \$8,000 each year for Extra Help to be used on an as needed basis to hire substitute teachers, houseparents, nurses, and food service workers. Operating Expenses are requested to cover the increased costs of utilities and for educational supplies. Conference Fees and Travel is requested to allow for staff development and in-service training. Public law has specified extreme changes in teaching methods and curriculum and has created the need for a significant amount of staff training at state and local workshops. Professional Fees and Services is requested to address the needs of the increasing number of multi-handicapped students. State and federal law requires the school to identify the needs and provide physical and occupational therapy on an as needed basis to these students. This line item is also used in part to provide low vision testing to students. Capital Outlay is requested to purchase adaptive equipment for classrooms and dormitories and to replace school equipment on an as needed basis. The request for Deferred Maintenance of \$100,000 each year is made to address the needs of buildings on campus and for any unanticipated needs, which may arise during the next biennium. The Student Vocational Program is a type of workstudy program for the students and a modest increase is included in the request to allow additional students to be involved in the program. Requests were made for reclasses/upgrades for various positions as well as the Career Ladder Incentive Program.

The Executive Recommendation provides for the Agency Request and funding above the Base Level in the amount of \$150,000 each year. The recommendation on reclasses/upgrades of positions differs from the requested classifications.

The Career Ladder Incentive Program (CLIP) requests reflected in agency budgets are intended to provide appropriate job classifications, that may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the program.

AGENCY Name: Dept. of Education Arkansas School for the Blind Code: 510	APPROPRIATION Name: State Operations Code: 076	TREASURY FUND Name: School for the Blind Code: ESA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 10
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	2,472,235	2,740,574	3,113,292	2,886,384	10,074	2,896,458	2,967,199	10,357	2,977,556	2,915,296	2,996,923		
NUMBER OF POSITIONS	105	101	107	101	0	101	101	0	101	101	101		
EXTRA HELP	6,259	7,000	7,000	7,000	8,000	15,000	7,000	8,000	15,000	15,000	15,000		
NUMBER OF POSITIONS	7	12	12	12	0	12	12	0	12	12	12		
PERSONAL SERV MATCHING	671,456	762,615	985,865	910,121	2,635	912,756	926,366	2,693	929,059	916,544	932,952		
OVERTIME	7,652	16,873	16,873	16,873	0	16,873	16,873	0	16,873	16,873	16,873		
OPERATING EXPENSES	431,688	432,242	432,242	432,242	50,000	482,242	432,242	65,000	497,242	482,242	497,242		
CONF FEES & TRAVEL	4,493	4,515	4,515	4,515	10,000	14,515	4,515	12,500	17,015	14,515	17,015		
PROF FEES & SERVICES	36,950	37,100	37,100	37,100	3,000	40,100	37,100	5,000	42,100	40,100	42,100		
CAPITAL OUTLAY	24,945	25,000	25,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
DATA PROCESSING	417	2,650	2,650	2,650	0	2,650	2,650	0	2,650	2,650	2,650		
DEFERRED MAINTENANCE	150,000	150,000	150,000	150,000	100,000	250,000	150,000	100,000	250,000	250,000	250,000		
STUDENT VOCATIONAL EDUC	7,492	7,500	7,500	7,500	2,500	10,000	7,500	2,500	10,000	10,000	10,000		
SUMMER SCHOOL	0	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
TOTAL	3,813,587	4,206,069	4,802,037	4,474,385	336,209	4,810,594	4,571,445	356,050	4,927,495	4,833,220	4,950,755		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	3,813,587	4,206,069	*****	4,474,385	332,665	4,807,050	4,571,445	352,406	4,923,851	4,624,385	4,721,445		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,813,587	4,206,069	*****	4,474,385	332,665	4,807,050	4,571,445	352,406	4,923,851	4,624,385	4,721,445		
EXCESS APPRO/ (FUNDING)			*****		3,544	3,544		3,644	3,644	208,835	229,310		
TOTAL	3,813,587	4,206,069	*****	4,474,385	336,209	4,810,594	4,571,445	356,050	4,927,495	4,833,220	4,950,755		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND ESA SCHOOL FOR THE BLIND (510)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		ESA	510 076	B	3,813,587 105	4,206,069 101	4,474,385 101		4,571,445 101			4,509,108 101	4,607,143 101					
001		ESA	510 076	C01			90,000 0		105,000 0			90,000	105,000					
<p>ASB is requesting funding for each year of the biennium for Capital Outlay, Character 11, \$90,000.00 for the first year and \$105,000.00 for the second year. Funding is needed to provide replacement equipment in our food, health, academic, dormitory and administrative departments.</p>																		
002		ESA	510 076	C02			100,000 0		100,000 0			100,000	100,000					
<p>ASB is requesting additional authority (\$100,000.00) and funding (\$50,000.00) for each year of the biennium for Deferred Maintenance, Character 32. With the newest building on campus being built in 1975-77, it becomes difficult trying to patch and renovate instead of replacing. With one roof replacement costing as much as \$60,000.00 and a boiler replacement costing upwards of \$35,000.00, it does not take long to exhaust available funds.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS
 FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
003		ESA	510 076	C03			35,000 0					55,000 0			35,000	55,000		
<p>ASB is requesting additional funding for each year of the biennium for M & O, Character 02, \$35,000.00 for the first year and \$55,000.00 for the second year. This account has been consistently low for sometime. It has been a constant struggle trying to find sufficient funds to buy the necessary educational materials for our students when the majority of funds are obligated to fixed costs such as utilities, insurance, food, etc.</p>																		
004		ESA	510 076	C08			80,000 0					60,000 0			80,000	60,000		
<p>ASB is requesting funding for both years of the biennium in M & O, Character 02, \$15,000.00 for the first year and \$10,000.00 for the second year; Conference Fees and Travel, Character 09, \$5,000.00 for each year; Capital Outlay, Character 11, \$60,000.00 for the first year and \$45,000.00 for the second year. This request supports our efforts to provide our students with much needed technology equipment to assist in providing them with the best education possible.</p>																		
005		ESA	510 076	C05			11,612 0					13,612 0			11,612	13,612		
<p>ASB is requesting additional funding for each year of the biennium for Extra Help, Character 01, \$8,000.00 and Professional Fees, Character 10, \$3,000.00. Additional extra help funds are needed to cover substitutes for staff on sick leave from the various departments. Additional professional fees funds are needed to cover the cost of interpreters at board meetings and other scheduled events.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 076 STATE OPERATIONS
FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
006		ESA	510 076	C04			5,000 0			7,500 0				5,000	7,500			
<p>ASB is requesting additional funding for each year of the biennium for Conference fees and Travel, Character 09, \$5,000.00 for the first year and \$7,500.00 for the second year. Additional funding is needed because the State accepted the higher federal limits for hotel and meal allowances when traveling. Low funding in previous years has prevented us from providing much needed in-service training of staff.</p>																		
007		ESA	510 076	C10			8,553 0			8,794 0								
<p>ASB is requesting additional funding for each year of the biennium for Salary, Character 00, to cover the cost of several reclassifications vital to the school's operation. At the Board's direction, a paying account was established for payment purposes to allow the schools to consolidate some staff's services to each school. Reclassifications were necessary to compensate those staff assuming responsibilities from both schools.</p>																		
008		ESA	510 076	C09			3,544 0			3,644 0								
<p>ASB is requesting additional authority for both years of the biennium for Salary, Character 00, to cover implementation of the career ladder program recommended by OPM.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS
 FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION

BR 264

AR K A N S A S B U D G E T S Y S T E M
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
009		ESA	510 076	C06			2,500 0	2,500 0						2,500	2,500			

ASB is requesting additional funding for both years of the biennium for Student Vocational Education - Work Payments, Character 46, \$2,500.00. This program permits us to teach students the experience of applying for a position, interviewing with a supervisor, working for wages, preparing and submitting time sheets, having work evaluated by a supervisor, and so forth.

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 076 STATE OPERATIONS
 FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION
 BR 264

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

The Arkansas School for the Blind is requesting a Base Level which includes a cost of living increase of 2.8% over the FY99 salary levels and related Personal Services Matching costs. Also included are 14 Regular Salary positions with supporting operating expenses. These funds represent federal Pre-School, Chapter 1 and Area Services funds received through the State Department of Education. No state matching funds are required for this appropriation.

The agency is requesting restoration of Capital Outlay in the amount of \$50,000 each year for equipment replacement and/or upgrading. Reclass as well as CLIP requests are included in the agency's Change Level request.

The Executive Recommendation provides for the Agency Request. The Executive Recommendation on reclassifications of positions differs from the requested classification and also reflects personnel changes consistent with the overall department structure.

AGENCY Name: Department of Education School for the Blind Code: 510	APPROPRIATION Name: Federal Operations Code: 077	TREASURY FUND Name: Blind School Fund Fed Code: FEC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 16
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										99-00	00-01	99-00	00-01			
REGULAR SALARIES	499,718	562,764	568,364	579,788	5,190	584,978	596,021	5,335	601,356	590,067	606,588					
NUMBER OF POSITIONS	14	14	14	14	0	14	14	0	14	14	14					
PERSONAL SERV MATCHING	133,799	157,936	160,785	161,732	1,043	162,775	164,993	1,072	166,065	163,798	167,118					
OPERATING EXPENSES	62,393	110,350	110,350	110,350	0	110,350	110,350	0	110,350	110,350	110,350					
CONF FEES & TRAVEL	6,787	20,882	20,882	20,882	0	20,882	20,882	0	20,882	20,882	20,882					
PROF FEES & SERVICES	674	4,632	4,632	4,632	0	4,632	4,632	0	4,632	4,632	4,632					
CAPITAL OUTLAY	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000					
TOTAL	703,371	906,564	915,013	877,384	56,233	933,617	896,878	56,407	953,285	939,729	959,570					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	703,371	906,564	*****	877,384	56,233	933,617	896,878	56,407	953,285	939,729	959,570					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	703,371	906,564	*****	877,384	56,233	933,617	896,878	56,407	953,285	939,729	959,570					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	703,371	906,564	*****	877,384	56,233	933,617	896,878	56,407	953,285	939,729	959,570					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 077 FEDERAL OPERATIONS
 FUND FEC BLIND SCHOOL FUND FED(510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
000		FEC	510 077	B	703,371 14	906,564 14	877,384 14			896,878 14			889,729 14	909,570 14				
001		FEC	510 077	C01			50,000 0			50,000 0			50,000	50,000				
<p>ASB is requesting federal authority for each year of the biennium for Capital Outlay, Character 11, \$50,000.00. This authority will be used in several federally funded grants (Chapter I, Outreach Program, etc.) to purchase equipment to support the needs of the program.</p>																		
002		FEC	510 077	C10			5,022 0			5,161 0								
<p>ASB is requesting additional federal authority for each year of the biennium for Salary, Character 00, to cover the cost of a reclassification vital to the school's program. At the Board's direction this position assumed additional responsibilities of supervising health services for both ASB and ASD.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 077 FEDERAL OPERATIONS
 FUND FEC BLIND SCHOOL FUND FED(510)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
003		FEC	510 077	C09			1,211					1,246						

ASB is requesting federal authority for each year of the biennium for Salary, Character 00, to cover implementation of the career ladder program recommended by OPM.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 077 FEDERAL OPERATIONS
FUND FEC BLIND SCHOOL FUND FED(510)

RANK BY APPROPRIATION

BR 264

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

The School for the Blind is requesting Base Level in the amount of \$85,000 for each year of the biennium in this General Revenue appropriation. The purpose of this appropriation is to enable the agency to purchase braille and large print textbooks for children who are visually impaired and attending public schools.

Change Level requests for the biennium total \$40,000 each year. This request reflects the growing need for these books by the school districts.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Education School for the Blind Code: 510	APPROPRIATION Name: Braille Textbooks Code: 086	TREASURY FUND Name: School for the Blind Code: ESA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 20
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
PURCHASE BRAILLE TEXTBOOK	84,392	85,000	85,000	85,000	40,000	125,000	85,000	40,000	125,000	125,000	125,000					
TOTAL	84,392	85,000	85,000	85,000	40,000	125,000	85,000	40,000	125,000	125,000	125,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	84,392	85,000	*****	85,000	40,000	125,000	85,000	40,000	125,000	125,000	125,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	84,392	85,000	*****	85,000	40,000	125,000	85,000	40,000	125,000	125,000	125,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	84,392	85,000	*****	85,000	40,000	125,000	85,000	40,000	125,000	125,000	125,000					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
 APPRO 086 BRAILLE TEXTBOOKS
 FUND ESA SCHOOL FOR THE BLIND (510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		ESA	510 086	B	84,392	85,000	85,000 0			85,000 0			85,000	85,000				
001		ESA	510 086	C01			40,000 0			40,000 0			40,000	40,000				
<p>ASB is requesting additional funding for each year of the biennium in our Braille Textbook Program, Character 46, \$40,000.00. ASB serves as the Braille Book Depository for the state. Because these books are so expensive (some costing as much as \$2,000.00) it becomes economically feasible to trace the location of each book and exchange between school districts when possible. Funding in this account has been low for several years.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 086 BRAILLE TEXTBOOKS

FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION
BR 264