

SCHOOL FOR THE BLIND

Enabling Laws

Act 246 of 2010
A.C.A. §21-5-101; and §21-5-201

History and Organization

The Board of Trustees, a five-member board appointed by the Governor, for the Arkansas School for the Blind and the Arkansas School for the Deaf has oversight responsibilities for the Arkansas School for the Blind. This responsibility is set forth in A.C.A. §6-43-101 (Title 6 of the Arkansas Code of 1987). The Board has approved a mission statement for the Arkansas School for the Blind which is as follows: To provide quality education and training for all children and young people (birth through age twenty-one) who are visually impaired so they possess the required skills to become personally productive and self-sufficient citizens.

In 1859 the Arkansas Institute for the Education of the Blind (ASB) was incorporated by Act 97. In 1866, Act 10 provided for the acquisition of a site and buildings to house the institution at Arkadelphia in Clark County. Act 50 of 1868 provided for the move of the Institute to Little Rock. It occupied facilities at 18th and Center Street until 1939 when it moved to its current location at 2600 West Markham Street. The present campus comprises 40.4 acres and the facilities consist of fifteen buildings. The Reorganization Act (Act 38 of 1971), placed the Arkansas School for the Blind under the umbrella of the Department of Education for budgeting purposes. A.C.A. §6-43-113 reserves all powers, duties, and functions of the Arkansas School for the Blind, together with those of the Board of Directors, to the Superintendent and the Arkansas School for the Blind Board of Education.

ASB is fully accredited by the Arkansas Department of Education and the North Central Association. It provides a variety of educational programs within the State's prescribed continuum of services for students from 0 to the age of 21 years.

The regular on-campus program provides academic and vocational training, residential living and extra curricular activities. Daily transportation is provided through the local school districts for nonresidential students. The Arkansas School for the Deaf provides weekly, statewide transportation for residential students to and from home each weekend. This is another effort to make the program less restrictive to students and families.

The academic and vocational divisions give the students the necessary skills and background to continue their education at the post secondary or college levels, or enter directly into the work world.

An average of ten students graduate from the school each year and approximately fifty percent continue their education at a higher level.

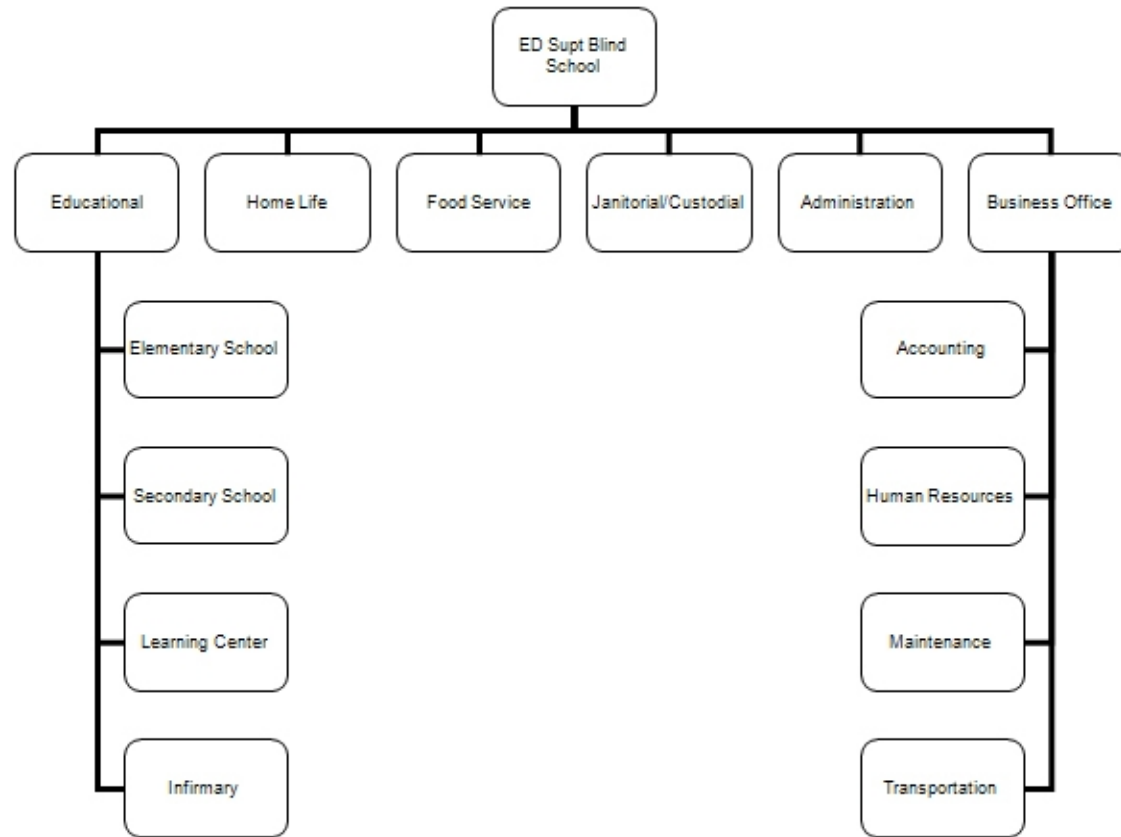
Other services provided by the school are: low vision evaluation services, physical and occupational therapy, health services, psychological evaluations, orientation and mobility services, life skills training, nutritional meals, vocational work study program, braille, adaptive technology training and evaluation.

The school maintains an educational program for blind and visually impaired babies ages birth to five. The program provides activities designed to train babies to develop sensory skills other than sight as learning tools. The program also provides extensive training and development of parent skills designed to assist the child in enhanced use of all available sensory skills. Currently, two staff members, who are certified in vision education and early childhood education, travel state wide to provide training to both child and parents. The school also provides a pre-school program for visually impaired children age 3-5 years old. The program experienced significant growth during the 2006-2007 school year and currently has an enrollment of 80 children.

The school implemented a new program during the 2006-2007 school year named "short term enrollment", a program for students enrolled in public schools. The program provides courses in the school's extended core curriculum, which includes braille, orientation and mobility, life skills, and adaptive technology. Many public schools are unable to provide adequate training by staff certified in basic courses in the Extended Core Curriculum. The program allows the student to remain enrolled in their local public school program, but take their required academic courses under the direction of ASB teachers who have ADE certification in the subject taught, as well as certification in vision education. The program allows students to maintain their home school academic training while taking extremely important courses in the ASB extended core curriculum. Since FY06-07, over sixty (60) public school students have received training through the program.

Individual education plans for every student are written annually and monitored to insure that ASB designs all programs to meet the needs of each respective student at their educational level. This is in compliance with the Arkansas Department of Education rules and regulations.

The Arkansas School for the Blind coordinates a statewide program that identifies and provides services to visually impaired students in public schools. This program is operated and funded by ASB. ASB Staff has provided training and in-service opportunities for Public School Administrators and Teachers. Student evaluations in adaptive tech, mobility, braille, and low vision are available to public school students free of charge. (ASB also provides all large print and braille textbooks and instructional materials for visually impaired students attending public school.)



Agency Commentary

The Arkansas School for the Blind (ASB) provides a variety of educational programs within the State’s prescribed continuum of services for vision-impaired students from birth to 21 years of age. 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 schools districts for non-residential students. The Arkansas School for the Deaf (ASD) provides weekly statewide transportation for ASB and ASD residential students to and from home each weekend. By law, ASD also provides maintenance and security services for ASB. Joint services for business services, accounting, human resources, and capital equipment accountability are provided to both schools through 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.

Change Level requests for ASB for each year of the biennium include a reduction of four (4) positions from Authorized Level due to budget cuts. Other Change Level requests for each year of the biennium include small increases in regular salaries and matching, and larger increases in the Summer Projects, Maintenance and Operations, and Special Maintenance line items. Restoration of Operating Expenses, Capital Outlay, Special Maintenance, Vocational Work Study, Summer Projects, and Braille Text Books to Authorized Level are also included for both years of the biennium.

ASB lost four (4) positions in **Salary and Personal Services Matching** for the biennium period because of budget cuts. Restoration of these positions were not requested. In addition, ASB is requesting that two (2) positions be upgraded and re-titled for both years of the biennium with the additional appropriation and funding needed to cover this cost.

Restoration to Authorized Levels and Additional authority and funding are needed in **Operating Expenses** to help cover inflationary increases primarily caused by higher cost of fuel and supplies. Unfortunately, higher prices are being passed on to us by vendors providing maintenance, supplies and other necessary services to ASB.

Restoration of **Capital Outlay** to Authorized Level is requested for each year of the biennium to permit purchase of new or replacement equipment for items beyond repair, obsolete, or too expensive to maintain. Restoration of Authorized Level is requested for **Braille Text Books** to cover increased cost associated with providing braille and large print textbooks to public schools. ASB serves as the distribution center to public schools for large print and braille text books. Books are recycled from school to school on an "as needed" basis. When public schools change to a new textbook, the new version (first print) in braille may cost upwards of \$10,000 to \$15,000 each. Each student may need six or seven books depending on what classes he/she is enrolled. A normal book having 400 pages may take 1,200 pages to produce in braille or large print.

Restoration to Authorized Level and Change Levels above Base Level are requested for **Summer Projects** to help cover the cost of summer school, shift differential pay, and extra curricular pay. Restoration to Authorized Level and increases in funding and authority for **Special Maintenance** will serve to maintain a never ending battle of preventive maintenance on 15 buildings, of which the newest is over 30 years old, and the oldest is over 70 years old.

Restoration of **Capital Outlay** to Authorized Level for each year of the biennium is requested in the Federal Operations appropriation.

Cash funded requests include restoration of **Capital Outlay** to Authorized Level for each year of the biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION
ARKANSAS SCHOOL FOR THE BLIND
FOR THE YEAR ENDED JUNE 30, 2008

Findings

Testing of purchasing card (P-Card) transactions revealed that the Agency failed to adequately ensure that all purchases made with the P-Cards were properly approved and that adequate documentation supported each purpose. The testing of P-Cards included a review of all purchases noted on four monthly bills within fiscal year 2008. The following exceptions were noted related to purchasing card transactions: 47 purchases totaling \$6,855 were either not supported by a purchase request or the request submitted was not approved by the Superintendent and/or Business Manager. Also noted were four purchases totaling \$717 for which no invoice was provided. Provided as support for three of these four purchases were the packing slips. Per DFA Guidelines, a packing slip is valid source documentation if the packing slip from the delivery is "annotated by the Cardholder as ordered by, received by, paid by and signature of the cardholder." For these three purchases, the packing slip did not contain the necessary information in order to make it a valid form of documentation.

Recommendations

Strengthen internal controls over P-Card purchases and provide additional training to employees on the procedures, documentation and approvals required for P-Card purchases. Apply the procedures consistently.

Employment Summary

	Male	Female	Total	%
White Employees	11	47	58	70 %
Black Employees	9	16	25	30 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			25	30 %
Total Employees			83	100 %

Cash Fund Balance Description as of June 30, 2010

Fund Account	Balance	Type	Location
1140100	\$1,264,831	Checking, Investments	Regions Bank - Little Rock, State Treasury

Statutory/Other Restrictions on use:

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 and breakfast reimbursements are collected throughout the year, as well as meal ticket sales, some royalties, interests and other donations

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.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
NONE	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	5,333,210	90	5,817,007	95	6,296,820	96	5,858,702	95	6,378,995	95	6,175,346	95	5,858,702	95	6,378,995	95	6,175,346	95
077 School for the Blind-Federal Operations	160,356	2	747,081	2	912,238	5	593,121	2	747,121	2	747,121	2	593,121	2	747,121	2	747,121	2
086 Braille Textbooks	138,124	0	148,024	0	168,024	0	148,024	0	168,024	0	148,024	0	148,024	0	168,024	0	148,024	0
A19 School for the Blind-Cash Operations	53,325	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0
Total	5,685,015	92	7,136,620	97	7,801,590	101	7,024,355	97	7,718,648	97	7,494,999	97	7,024,355	97	7,718,648	97	7,494,999	97

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,262,037	18.2	1,264,831	15.7	942,323	12.3	942,323	11.3	942,323	11.9	619,815	8.5	619,815	7.7	619,815	8.2
General Revenue	4000010	5,471,334	78.7	6,068,593	75.1	6,110,288	79.9	6,650,581	79.8	6,210,288	78.6	6,110,288	83.5	6,650,581	83.0	6,210,288	82.0
Federal Revenue	4000020	160,356	2.3	747,081	9.2	593,121	7.8	747,121	9.0	747,121	9.5	593,121	8.1	747,121	9.3	747,121	9.9
Cash Fund	4000045	56,119	0.8	102,000	1.3	102,000	1.3	102,000	1.2	102,000	1.3	102,000	1.4	102,000	1.3	102,000	1.3
Inter-agency Fund Transfer	4000316	0	0.0	(103,562)	(1.3)	(103,562)	(1.4)	(103,562)	(1.2)	(103,562)	(1.3)	(103,562)	(1.4)	(103,562)	(1.3)	(103,562)	(1.4)
Total Funds		6,949,846	100.0	8,078,943	100.0	7,644,170	100.0	8,338,463	100.0	7,898,170	100.0	7,321,662	100.0	8,015,955	100.0	7,575,662	100.0
Excess Appropriation/(Funding)		(1,264,831)		(942,323)		(619,815)		(619,815)		(403,171)		(297,307)		(297,307)		(80,663)	
Grand Total		5,685,015		7,136,620		7,024,355		7,718,648		7,494,999		7,024,355		7,718,648		7,494,999	

Variances in the fund balances are due to unfunded appropriation in A19 School for the Blind - Cash Operations.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
102	91	6	97	5	10.78 %	101	88	1	89	12	12.87 %	101	87	7	94	7	13.86 %

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) provides service programs for the visually impaired aged 0 to 21 through academic and vocational training, independent living training, residential living, and extracurricular activities. This appropriation is funded with general revenue and provides the majority of support for the school.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The agency Base Level request for appropriation and general revenue funding is \$5,858,702 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$520,293 for both years of the biennium. Details are as follows:

- ASB requests the reclassification of two (2) positions totaling \$4,294 in Regular Salaries and Personal Services Matching for both FY2012 and FY2013. Reclassification of both positions is being requested due to the increased amount and differentiation of workloads, and are as follows:
 - Reclass of Agency Fiscal Manager (C121) position to Agency Support Manager (C123)
 - Reclass of Administrative Specialist III (C112) to Computer Support Analyst (C117)
- A total of \$25,000 each year is requested to restore Capital Outlay to the FY2011 Authorized amount and permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- For Operating Expenses, a total of \$133,499 each year is requested primarily to support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs for facilities and have increased travel reimbursement costs for staff who are required to travel the State providing services to the visually impaired.
- Increases of \$200,000 each year is requested for Special Maintenance in order to provide support for preventive maintenance on fifteen (15) campus buildings, of which the newest is over thirty (30) years old. This request reflects an increase of \$50,000 each year above the FY2011 Authorized level.
- \$2,500 in each year for Vocational Workstudy to restore to the FY2011 Authorized level.
- In the area of Summer Projects, ASB is requesting an additional \$155,000 each year to support increased costs associated with the provision of a three (3) week summer school for ASB students. These costs include salary and matching associated with shift differential pay and extra curricular activities. Summer Projects were cancelled during FY2011 due to construction projects on campus that made it unsafe for students.

The Executive Recommendation provides for Base Level. In addition, a reclass of Administrative Specialist III (C112) to Administrative Analyst (C117) is recommended, increasing Salary and Personal Services Matching appropriation by \$645 in both years of the biennium. Additional appropriation in both years is recommended in Operating Expenses, Capital Outlay, Special Maintenance, Vocational Workstudy, and Summer Projects which will restore these line items to the FY2011 authorized levels. Lastly, \$100,000 in additional general revenue is recommended.

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		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,352,169	3,609,755	3,654,677	3,593,041	3,596,569	3,593,571	3,593,041	3,596,569	3,593,571
#Positions		90	95	96	95	95	95	95	95	95
Extra Help	5010001	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		0	12	12	12	12	12	12	12	12
Personal Services Matching	5010003	1,123,554	1,166,236	1,290,128	1,229,645	1,230,411	1,229,760	1,229,645	1,230,411	1,229,760
Overtime	5010006	2,410	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	670,946	731,501	825,000	731,501	865,000	825,000	731,501	865,000	825,000
Conference & Travel Expenses	5050009	12,416	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees	5060010	97,334	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	147	5,000	25,000	0	25,000	25,000	0	25,000	25,000
Special Maintenance	5120032	18,505	100,000	250,000	100,000	300,000	250,000	100,000	300,000	250,000
Vocational Workstudy	5900046	5,000	7,500	10,000	7,500	10,000	10,000	7,500	10,000	10,000
Summer Projects	5900048	50,729	45,000	90,000	45,000	200,000	90,000	45,000	200,000	90,000
Total		5,333,210	5,817,007	6,296,820	5,858,702	6,378,995	6,175,346	5,858,702	6,378,995	6,175,346
Funding Sources										
General Revenue	4000010	5,333,210	5,920,569		5,962,264	6,482,557	6,062,264	5,962,264	6,482,557	6,062,264
Inter-agency Fund Transfer	4000316	0	(103,562)		(103,562)	(103,562)	(103,562)	(103,562)	(103,562)	(103,562)
Total Funding		5,333,210	5,817,007		5,858,702	6,378,995	5,958,702	5,858,702	6,378,995	5,958,702
Excess Appropriation/(Funding)		0	0		0	0	216,644	0	0	216,644
Grand Total		5,333,210	5,817,007		5,858,702	6,378,995	6,175,346	5,858,702	6,378,995	6,175,346

Inter-agency fund transfer represents the balance of funds allocated by ASB to the Arkansas School for the Deaf (ASD) for costs associated with the legislatively authorized paying account provided for in Section 10 of Act 246 of 2010. Funding support for the paying account is calculated based on student population ratio for each school.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	5,858,702	95	5,858,702	100.0	5,858,702	95	5,858,702	100.0
C01	Existing Program	304,500	0	6,163,202	105.2	304,500	0	6,163,202	105.2
C02	New Program	200,000	0	6,363,202	108.6	200,000	0	6,363,202	108.6
C08	Technology	11,499	0	6,374,701	108.8	11,499	0	6,374,701	108.8
C10	Reclass	4,294	0	6,378,995	108.9	4,294	0	6,378,995	108.9

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	5,858,702	95	5,858,702	100.0	5,858,702	95	5,858,702	100.0
C01	Existing Program	254,500	0	6,113,202	104.3	254,500	0	6,113,202	104.3
C02	New Program	50,000	0	6,163,202	105.2	50,000	0	6,163,202	105.2
C08	Technology	11,499	0	6,174,701	105.4	11,499	0	6,174,701	105.4
C10	Reclass	645	0	6,175,346	105.4	645	0	6,175,346	105.4

Justification

C01	Restoration of authority and funding are needed in Operating Expenses to cover many costs that have been escalating over the years. These include such items as electricity, water and sewer, trash pick-up, advertising, food, and general maintenance and repairs to equipment, as well a general overall increase in supplies and materials due to vendor increases brought about by higher fuel costs. Restoration of authority and funding for Capital Outlay is requested for each year of the biennium to permit the replacement of worn out or obsolete equipment in such areas as food service, library holdings and maintenance. Restoration of authority and funding in Special Maintenance is requested for each year of the biennium to help maintain a never ending battle of preventative maintenance and repairs on 15 campus buildings, the newest of which was built in 1979 and the oldest of which was built in 1938. Restoration of authority and funding is requested in Vocational Work-Study for both years of the biennium to provide more students the opportunity to learn about working in a business environment. Restoration of authority and funding for Summer Projects is requested for both years of the biennium to help cover the cost of summer school, shift differential pay and extra curricular pay.
C02	Additional funding and authority are requested in Operating Expenses to cover the increasing costs in the maintenance and repair of equipment and buildings and in Special Maintenance to cover the increasing costs of repair and maintenance of all buildings on the ASB Campus. Also an additional increase in authority and funding is requested in the area of Summer Projects for both years of the biennium to help cover the increasing cost of Summer School, Shift Differential Pay, and Extra Curricular Pay.
C08	Restoration of authority and funding is needed in both Operating Expenses and Capital Outlay in the area of Technology. There is an ever ongoing need to provide the latest in computer hardware and software to enhance the learning opportunities for blind and visually impaired students as noted in the Software/Hardware Section of ASB's IT Plan. There is also an ongoing need to expand satellite/cable service to the classroom for distance learning opportunities as noted in the Telecommunications Section of ASB's IT Plan..
C10	Additional funding and authority are requested in Regular Salaries and Matching to cover the cost of requested upgraded positions in both years of the biennium.

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 supporting this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, Medicaid reimbursements, and an Adaptive Technology Grant received through the State Department of Education.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The agency Base Level request for this appropriation is \$593,121 for both years of the biennium.

The agency Change Level request for this appropriation is \$154,000 each year of the biennium. This request will restore Capital Outlay to the FY2011 authorized level, and allow ASB to replace equipment that is beyond repair, obsolete, or too expensive to maintain.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	47,499	50,726	171,403	50,726	50,726	50,726	50,726	50,726	50,726
#Positions		2	2	5	2	2	2	2	2	2
Extra Help	5010001	11,347	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		4	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	21,734	21,491	65,971	21,531	21,531	21,531	21,531	21,531	21,531
Operating Expenses	5020002	17,034	241,050	241,050	241,050	241,050	241,050	241,050	241,050	241,050
Conference & Travel Expenses	5050009	2,655	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	60,087	203,432	203,432	203,432	203,432	203,432	203,432	203,432	203,432
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	154,000	154,000	0	154,000	154,000	0	154,000	154,000
Total		160,356	747,081	912,238	593,121	747,121	747,121	593,121	747,121	747,121
Funding Sources										
Federal Revenue	4000020	160,356	747,081		593,121	747,121	747,121	593,121	747,121	747,121
Total Funding		160,356	747,081		593,121	747,121	747,121	593,121	747,121	747,121
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		160,356	747,081		593,121	747,121	747,121	593,121	747,121	747,121

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	593,121	2	593,121	100.0	593,121	2	593,121	100.0
C01	Existing Program	154,000	0	747,121	126.0	154,000	0	747,121	126.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	593,121	2	593,121	100.0	593,121	2	593,121	100.0
C01	Existing Program	154,000	0	747,121	126.0	154,000	0	747,121	126.0

Justification

C01	Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to purchase new and replace equipment that is beyond repair, obsolete, or too expensive to maintain.
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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. 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 Base Level request for appropriation and general revenue funding is \$148,024 for both years of the biennium.

The agency Change Level request for appropriation and general revenue funding is \$20,000 for both years of the biennium. This request is to support the increasing costs of purchasing and shipping Braille and Large Print text books. Some of these texts can cost as much as \$10,000 to \$15,000 per book. Also, these textbooks tend to be much larger than their non-Braille versions, causing increased shipping costs.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Braille Textbooks 5900046	138,124	148,024	168,024	148,024	168,024	148,024	148,024	168,024	148,024
Total	138,124	148,024	168,024	148,024	168,024	148,024	148,024	168,024	148,024
Funding Sources									
General Revenue 4000010	138,124	148,024		148,024	168,024	148,024	148,024	168,024	148,024
Total Funding	138,124	148,024		148,024	168,024	148,024	148,024	168,024	148,024
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	138,124	148,024		148,024	168,024	148,024	148,024	168,024	148,024

Change Level by Appropriation

Appropriation: 086 - Braille Textbooks

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	148,024	0	148,024	100.0	148,024	0	148,024	100.0
C01	Existing Program	20,000	0	168,024	113.5	20,000	0	168,024	113.5

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	148,024	0	148,024	100.0	148,024	0	148,024	100.0
C01	Existing Program	0	0	148,024	100.0	0	0	148,024	100.0

Justification

C01	Restoration of authority and funding are needed in Braille Textbooks to help cover the increased cost of providing large print and braille textbooks to the public schools.
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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 Base Level and total request for this appropriation is \$424,508 for both years of the biennium.

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

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	50,705	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	2,620	13,000	13,000	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	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	50,000	50,000	0	0	0	0	0	0
Special Maintenance	5120032	0	75,000	75,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		53,325	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508
Funding Sources										
Fund Balance	4000005	1,262,037	1,264,831		942,323	942,323	942,323	619,815	619,815	619,815
Cash Fund	4000045	56,119	102,000		102,000	102,000	102,000	102,000	102,000	102,000
Total Funding		1,318,156	1,366,831		1,044,323	1,044,323	1,044,323	721,815	721,815	721,815
Excess Appropriation/(Funding)		(1,264,831)	(942,323)		(619,815)	(619,815)	(619,815)	(297,307)	(297,307)	(297,307)
Grand Total		53,325	424,508		424,508	424,508	424,508	424,508	424,508	424,508