

# DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

	Male	Female	Total	%
White Employees	28	80	108	77 %
Black Employees	9	21	30	21 %
Other Racial Minorities	1	2	3	2 %
Total Minorities			33	23 %
Total Employees			141	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	10,575,987	137	12,336,894	143	10,980,915	150	13,061,017	154	12,904,334	150	13,167,103	154	13,010,420	150
058 School for the Deaf-Federal Operations	578,074	0	974,598	0	975,000	0	1,081,936	0	1,081,936	0	1,081,936	0	1,081,936	0
A10 School for the Deaf-Cash Operations	151,140	0	230,000	0	315,000	0	230,000	0	230,000	0	230,000	0	230,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>														
AH9 ARPA Arkansas School for the Deaf	6,145	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,311,346</b>	<b>137</b>	<b>13,541,492</b>	<b>143</b>	<b>12,270,915</b>	<b>150</b>	<b>14,372,953</b>	<b>154</b>	<b>14,216,270</b>	<b>150</b>	<b>14,479,039</b>	<b>154</b>	<b>14,322,356</b>	<b>150</b>

  

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	1,427,189	11.0	1,625,719	11.7	325,108	2.6	325,108	2.6	95,697	0.8	95,697	0.8
General Revenue	4000010	11,070,981	85.6	11,092,319	80.0	11,808,489	95.2	11,808,489	95.2	11,812,933	97.1	11,812,933	97.1
Federal Revenue	4000020	692,812	5.4	643,372	4.6	688,500	5.6	688,500	5.6	688,500	5.7	688,500	5.7
Cash Fund	4000045	142,523	1.1	120,000	0.9	120,000	1.0	120,000	1.0	120,000	1.0	120,000	1.0
Performance Fund	4000055	0	0.0	865,481	6.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(51,543)	(0.4)	(55,000)	(0.4)	(60,000)	(0.5)	(60,000)	(0.5)	(60,000)	(0.5)	(60,000)	(0.5)
Other	4000370	62,753	0.5	54,173	0.4	57,500	0.5	57,500	0.5	57,500	0.5	57,500	0.5
Shared Services Transfer	4000760	(407,650)	(3.2)	(479,464)	(3.5)	(539,208)	(4.3)	(539,208)	(4.3)	(542,822)	(4.5)	(542,822)	(4.5)
<b>Total Funds</b>		<b>12,937,065</b>	<b>100.0</b>	<b>13,866,600</b>	<b>100.0</b>	<b>12,400,389</b>	<b>100.0</b>	<b>12,400,389</b>	<b>100.0</b>	<b>12,171,808</b>	<b>100.0</b>	<b>12,171,808</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,625,719)		(325,108)		1,972,564		1,815,881		2,307,231		2,150,548	
<b>Grand Total</b>		<b>11,311,346</b>		<b>13,541,492</b>		<b>14,372,953</b>		<b>14,216,270</b>		<b>14,479,039</b>		<b>14,322,356</b>	

FY23 Budget amount in FC 056 exceeds the authorized amount due to salary and matching rate adjustments during the 21-23 Biennium and a transfer from the Various Temporary Appropriation Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 056 - School for the Deaf-State Operations

**Funding Sources:** EVA - State Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the Schools for the Deaf and Blind. The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement.

The primary source of funding for this appropriation is general revenue.

With the exception of Regular Salaries, Personal Services Matching, and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$13,061,017 in FY24 and \$13,167,103 in FY25 and general revenue in the amount of \$11,808,489 in FY24 and \$11,812,933 in FY25.

The Agency Request includes the following changes:

- Addition of four (4) positions for both years of the Biennial, with an increase in Regular Salaries appropriation of \$156,683 in both years of the Biennial and Personal Services Matching appropriation of \$64,432 in FY24 and \$67,072 in FY25.
- Various personnel changes which include reclassifications with no change in appropriation.
- Increase in Regular Salaries appropriation of \$350,000 and Personal Services Matching appropriation of \$82,005 in both years of the Biennial for second language and certification differentials.
- Increase in Extra Help appropriation of \$10,000 and Personal Services Matching appropriation of \$843 in both years of the Biennial for substitutes.
- Increase in Operating Expenses appropriation of \$93,126 in both years of the Biennial for monthly overhead expenses.
- Increase of \$1,100,000 in Special Maintenance appropriation in both years of the Biennial to provide appropriation for any prior year fund balances.

- Increase of \$30,000 in Capital Outlay appropriation in both years of the Biennial for the purchase of equipment.
- Reallocation of Overtime appropriation (\$8,000), Personal Services Matching appropriation (\$1,874) and Miscellaneous Activities appropriation (\$10,000) to Operating Expenses appropriation \$8,637, Conference & Travel Expenses appropriation \$2,237, Professional Fees appropriation \$4,000, and Vocational Workstudy appropriation \$5,000 to better align with estimated expenditure needs.

The Executive Recommendation provides for the Agency Request with the exception of four (4) new positions, reclassifications and associated appropriation. These changes will be placed on hold for the new administration to review and recommend.

## Appropriation Summary

**Appropriation:** 056 - School for the Deaf-State Operations  
**Funding Sources:** EVA - State Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,950,707	6,894,556	6,562,217	7,124,314	6,967,631	7,127,914	6,971,231
<b>#Positions</b>		<b>137</b>	<b>143</b>	<b>150</b>	<b>154</b>	<b>150</b>	<b>154</b>	<b>150</b>
Extra Help	5010001	54,585	80,000	80,000	90,000	90,000	90,000	90,000
<b>#Extra Help</b>		<b>18</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Personal Services Matching	5010003	2,239,647	2,529,276	2,445,395	2,748,400	2,748,400	2,850,886	2,850,886
Overtime	5010006	11,337	28,000	28,000	20,000	20,000	20,000	20,000
Operating Expenses	5020002	1,856,320	1,501,540	1,501,540	1,603,303	1,603,303	1,603,303	1,603,303
Conference & Travel Expenses	5050009	8,209	7,763	7,763	10,000	10,000	10,000	10,000
Professional Fees	5060010	11,425	1,000	1,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	18,569	20,000	20,000	30,000	30,000	30,000	30,000
Special Maintenance	5120032	400,223	1,239,759	300,000	1,400,000	1,400,000	1,400,000	1,400,000
Vocational Workstudy	5900046	3,944	5,000	5,000	10,000	10,000	10,000	10,000
Miscellaneous Activities	5900048	21,021	30,000	30,000	20,000	20,000	20,000	20,000
<b>Total</b>		<b>10,575,987</b>	<b>12,336,894</b>	<b>10,980,915</b>	<b>13,061,017</b>	<b>12,904,334</b>	<b>13,167,103</b>	<b>13,010,420</b>

Funding Sources								
Fund Balance	4000005	690,302	859,385		0	0	0	0
General Revenue	4000010	11,070,981	11,092,319		11,808,489	11,808,489	11,812,933	11,812,933
Federal Revenue	4000020	70,529	0		0	0	0	0
Performance Fund	4000055	0	865,481		0	0	0	0
Inter-agency Fund Transfer	4000316	(51,543)	(55,000)		(60,000)	(60,000)	(60,000)	(60,000)
Other	4000370	62,753	54,173		57,500	57,500	57,500	57,500
Shared Services Transfer	4000760	(407,650)	(479,464)		(539,208)	(539,208)	(542,822)	(542,822)
<b>Total Funding</b>		<b>11,435,372</b>	<b>12,336,894</b>		<b>11,266,781</b>	<b>11,266,781</b>	<b>11,267,611</b>	<b>11,267,611</b>
Excess Appropriation/(Funding)		(859,385)	0		1,794,236	1,637,553	1,899,492	1,742,809
<b>Grand Total</b>		<b>10,575,987</b>	<b>12,336,894</b>		<b>13,061,017</b>	<b>12,904,334</b>	<b>13,167,103</b>	<b>13,010,420</b>

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Budget exceeds Authorized Appropriation in Special Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas School for the Deaf

Program: School for the Deaf-State Operations

Act #: 202 of 2022 Section(s) #: 32

Estimated Carry Forward Amount \$ 500,000.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0513 Funds Center: 056 Fund: EVA Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

Facilities were evaluated, and plans are still ongoing. Some renovations and upgrades to infrastructure have begun. Water system updates and electric grid update plans are being finalized.

**Actual Funding Carry Forward Amount** \$ 376,496.00

**Current status of carry forward funding:**

Expect to spend in FY23.

Johnny Key  
Secretary

07-28-2022  
Date

## **Analysis of Budget Request**

**Appropriation:** 058 - School for the Deaf-Federal Operations

**Funding Sources:** FEB - Federal Operations - School for the Deaf

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$1,081,936 for both years of the Biennium.

The Agency Request includes the following changes for both years of the Biennium:

- Increase in Regular Salaries appropriation of \$15,000 and Personal Services Matching appropriation of \$3,515 to provide stipends for tutoring.
- Increase in Extra Help appropriation of \$5,000 and Personal Services Matching appropriation of \$421 for needs of federal programs.
- Increase in Operating Expenses appropriation of \$20,000 for supplies used to teach relevant trade skills.
- Increase in Conference & Travel Expenses appropriation of \$5,000 for professional development conferences.
- Increase in Professional Fees appropriation of \$25,000 for increased costs in physical therapy and occupational therapy.
- Increase in Capital Outlay appropriation of \$45,000 for equipment used to teach relevant trade skills.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 058 - School for the Deaf-Federal Operations  
**Funding Sources:** FEB - Federal Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	3,135	30,000	30,000	45,000	45,000	45,000	45,000	
<b>#Positions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Extra Help	5010001	0	9,000	9,000	14,000	14,000	14,000	14,000	
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	
Personal Services Matching	5010003	699	7,788	8,190	12,126	12,126	12,126	12,126	
Operating Expenses	5020002	377,338	585,417	585,417	605,417	605,417	605,417	605,417	
Conference & Travel Expenses	5050009	14,984	55,000	55,000	60,000	60,000	60,000	60,000	
Professional Fees	5060010	169,129	275,393	275,393	300,393	300,393	300,393	300,393	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	12,789	12,000	12,000	45,000	45,000	45,000	45,000	
<b>Total</b>		<b>578,074</b>	<b>974,598</b>	<b>975,000</b>	<b>1,081,936</b>	<b>1,081,936</b>	<b>1,081,936</b>	<b>1,081,936</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	412,573	450,637		119,411	119,411	0	0	
Federal Revenue	4000020	616,138	643,372		688,500	688,500	688,500	688,500	
Total Funding		1,028,711	1,094,009		807,911	807,911	688,500	688,500	
Excess Appropriation/(Funding)		(450,637)	(119,411)		274,025	274,025	393,436	393,436	
<b>Grand Total</b>		<b>578,074</b>	<b>974,598</b>		<b>1,081,936</b>	<b>1,081,936</b>	<b>1,081,936</b>	<b>1,081,936</b>	



## **Analysis of Budget Request**

**Appropriation:** A10 - School for the Deaf-Cash Operations

**Funding Sources:** 137 - Cash Operations - School for the Deaf

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

This appropriation is funded with cash.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$230,000 both years of the Biennium.

The Agency Request includes the following changes for both years of the Biennium:

- Decrease in Operating Expenses appropriation of \$45,000 due to decreased activity and funding. Two of the school's fundraisers will now be put on by the Arkansas School for the Deaf Foundation.
- Reallocation of \$30,000 from Operating Expenses to Capital Outlay appropriation for kitchen equipment.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A10 - School for the Deaf-Cash Operations  
**Funding Sources:** 137 - Cash Operations - School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	135,447	151,136	224,136	149,136	149,136	149,136	149,136	
Conference & Travel Expenses	5050009	0	13,864	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	5,000	6,750	6,750	6,750	6,750	6,750	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	15,693	40,000	40,000	30,000	30,000	30,000	30,000	
Special Maintenance	5120032	0	20,000	29,114	29,114	29,114	29,114	29,114	
<b>Total</b>		<b>151,140</b>	<b>230,000</b>	<b>315,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	324,314	315,697		205,697	205,697	95,697	95,697	
Cash Fund	4000045	142,523	120,000		120,000	120,000	120,000	120,000	
<b>Total Funding</b>		<b>466,837</b>	<b>435,697</b>		<b>325,697</b>	<b>325,697</b>	<b>215,697</b>	<b>215,697</b>	
Excess Appropriation/(Funding)		(315,697)	(205,697)		(95,697)	(95,697)	14,303	14,303	
<b>Grand Total</b>		<b>151,140</b>	<b>230,000</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	

Expenditure of appropriation is contingent upon available funding

## Appropriation Summary

**Appropriation:** AH9 - ARPA Arkansas School for the Deaf  
**Funding Sources:** FRP - ARPA - Arkansas School for the Deaf

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
				Agency	Executive	Agency	Executive
ARPA Expenses 5900046	6,145	0	0	0	0	0	0
Total	6,145	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	6,145	0		0	0	0	0
Total Funding	6,145	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	6,145	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.