

SCHOOL FOR THE DEAF

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

None

Employment Summary

	Male	Female	Total	%
White Employees	28	72	100	67 %
Black Employees	15	31	46	31 %
Other Racial Minorities	0	4	4	2 %
Total Minorities			50	33 %
Total Employees			150	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							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	10,219,541	158	10,528,570	160	10,245,523	159	10,996,188	160	10,996,188	160	11,016,891	160	11,016,891	160
058 School for the Deaf-Federal Operations	450,471	0	461,168	0	660,018	2	589,449	0	589,449	0	589,449	0	589,449	0
A10 School for the Deaf-Cash Operations	237,349	0	540,000	0	390,000	0	390,000	0	390,000	0	390,000	0	390,000	0
Total	10,907,361	158	11,529,738	160	11,295,541	161	11,975,637	160	11,975,637	160	11,996,340	160	11,996,340	160

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	345,580	3.1	356,119	3.1	14,838	0.1	14,838	0.1	0	0.0	0	0.0
General Revenue	4000010	10,142,113	90.0	10,142,113	87.9	10,511,853	93.2	10,511,853	93.2	10,532,727	93.3	10,532,727	93.3
Federal Revenue	4000020	450,471	4.0	461,168	4.0	565,000	5.0	565,000	5.0	565,000	5.0	565,000	5.0
Cash Fund	4000045	242,660	2.2	216,830	1.9	141,000	1.2	141,000	1.2	141,000	1.2	141,000	1.2
Performance Fund	4000055	0	0.0	350,000	3.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	3,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(30,048)	(0.3)	(25,000)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	108,871	1.0	43,346	0.4	51,000	0.5	51,000	0.5	51,000	0.5	51,000	0.5
Total Funds		11,263,480	100.0	11,544,576	100.0	11,283,691	100.0	11,283,691	100.0	11,289,727	100.0	11,289,727	100.0
Excess Appropriation/(Funding)		(356,119)		(14,838)		691,946		691,946		706,613		706,613	
Grand Total		10,907,361		11,529,738		11,975,637		11,975,637		11,996,340		11,996,340	

FY19 Budget amount in School for the Deaf - State Operations (056) exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

FY19 Budget amount in School for the Deaf - Cash Operations (A10) exceeds the authorized amount due to a transfer from the Cash Fund Holding Account.

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 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 the School for the Deaf. 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. The primary source of funding for this appropriation is general revenue.

The Agency is requesting appropriation of \$10,996,188 in FY20 and \$11,016,891 in FY21 and general revenue funding of \$10,511,853 in FY20 and \$10,532,727 in FY21.

The Agency Request includes the following changes for both years:

- Reallocation of \$74,900, with \$54,400 in Operating Expenses, \$5,500 in Conference and Travel and \$15,000 Miscellaneous Activities, to SCPI/ASL for the increase in the number of staff who possess middle and higher level sign language abilities.

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

- Professional Fees - The appropriation is requested due to a new professional contract for an audiology company that was awarded to retest the hearing levels of children across the state of Arkansas.
- Special Maintenance - The appropriation is requested to replace aging equipment, such as electric panels, air conditioning units, and other items that require maintenance throughout the year.
- Vocational Workstudy - The appropriation is requested to pay students to perform work on campus. This allows the students hands on learning and career readiness.
- SCPI/ASL - The appropriation is requested for the increase in the number of staff who possess middle and higher level sign language abilities.
- Miscellaneous Activities - The appropriation is requested to pay for interpreters and summer school expenses. The summer school program is helping to expand the communication between deaf students, Siblings of Deaf Adults (SODA), and Children of Deaf Adults (CODA).

The Executive Recommendation provides for the Agency Request.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	5,833,985	6,374,110	5,749,326	6,434,873	6,434,873	6,438,563	6,438,563
#Positions		158	160	159	160	160	160	160
Extra Help	5010001	182,992	99,325	99,325	99,325	99,325	99,325	99,325
#Extra Help		37	54	52	54	54	54	54
Personal Services Matching	5010003	2,130,213	2,199,125	2,166,610	2,231,728	2,231,728	2,248,741	2,248,741
Overtime	5010006	20,444	20,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	1,428,093	1,317,455	1,431,262	1,376,862	1,376,862	1,376,862	1,376,862
Conference & Travel Expenses	5050009	18,498	16,000	21,500	16,000	16,000	16,000	16,000
Professional Fees	5060010	32,868	50,000	50,000	50,000	50,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Special Maintenance	5120032	247,799	225,000	340,000	340,000	340,000	340,000	340,000
Vocational Workstudy	5900046	1,836	1,000	7,500	7,500	7,500	7,500	7,500
SCPI/ASL	5900047	276,383	205,000	285,000	359,900	359,900	359,900	359,900
Miscellaneous Activities	5900048	46,430	21,555	70,000	55,000	55,000	55,000	55,000
Total		10,219,541	10,528,570	10,245,523	10,996,188	10,996,188	11,016,891	11,016,891

Funding Sources								
Fund Balance	4000005	12,883	18,111		0	0	0	0
General Revenue	4000010	10,142,113	10,142,113		10,511,853	10,511,853	10,532,727	10,532,727
Performance Fund	4000055	0	350,000		0	0	0	0
M & R Sales	4000340	3,833	0		0	0	0	0
Miscellaneous Transfers	4000355	(30,048)	(25,000)		0	0	0	0
Other	4000370	108,871	43,346		51,000	51,000	51,000	51,000
Total Funding		10,237,652	10,528,570		10,562,853	10,562,853	10,583,727	10,583,727
Excess Appropriation/(Funding)		(18,111)	0		433,335	433,335	433,164	433,164
Grand Total		10,219,541	10,528,570		10,996,188	10,996,188	11,016,891	11,016,891

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

Regular Salaries appropriation includes board member stipend payments.

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

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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 Career 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.

The Agency is requesting appropriation of \$589,449 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$63,807, with \$13,000 in Conference and Travel and \$50,807 in Professional Fees to Operating Expenses for increased costs associated with additional interpreters needed due to the expansion of the number of students learning work readiness skills and an increasing number of students considered medically fragile.

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

- Operating Expenses - Agency requests appropriation for increased costs associated with additional interpreters needed due to the expansion of the number of students learning work readiness skills and an increasing number of students considered medically fragile.
- Conference and Travel - Agency requests appropriation to meet the ongoing changes to accreditation and education requirements for staff.
- Professional Fees - Agency requests appropriation due to increased enrollment of medically fragile children that require occupational and physical therapy.

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	Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
	2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries 5010000	0	0	48,853	0	0	0	0
#Positions	0	0	2	0	0	0	0
Extra Help 5010001	8,908	0	9,000	9,000	9,000	9,000	9,000
#Extra Help	1	1	3	1	1	1	1
Personal Services Matching 5010003	8,508	338	22,410	694	694	694	694
Operating Expenses 5020002	237,134	231,444	231,444	295,251	295,251	295,251	295,251
Conference & Travel Expenses 5050009	32,315	44,800	62,111	49,111	49,111	49,111	49,111
Professional Fees 5060010	138,921	184,586	286,200	235,393	235,393	235,393	235,393
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	24,685	0	0	0	0	0	0
Total	450,471	461,168	660,018	589,449	589,449	589,449	589,449
Funding Sources							
Federal Revenue 4000020	450,471	461,168		565,000	565,000	565,000	565,000
Total Funding	450,471	461,168		565,000	565,000	565,000	565,000
Excess Appropriation/(Funding)	0	0		24,449	24,449	24,449	24,449
Grand Total	450,471	461,168		589,449	589,449	589,449	589,449

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.

The Agency is requesting appropriation of \$390,000 in each year of the 2019-2021 Biennium.

The Agency Request includes the following changes for both years:

- Reallocation of \$80,000, with \$10,000 in Conference and Travel, \$10,000 in Professional Fees, and \$60,000 in Special Maintenance to Operating Expenses for food expenses and technology needs.

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

- Conference and Travel - Agency requests appropriation to allow staff to attend trainings that can be used to help improve the school.
- Professional Fees - Agency requests appropriation to hire professionals as needed throughout the school year.
- Special Maintenance - Agency requests appropriation for emergency maintenance situations.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	224,844	222,136	147,136	227,136	227,136	227,136	227,136	
Conference & Travel Expenses	5050009	5,860	25,000	25,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	2,815	28,000	28,000	18,000	18,000	18,000	18,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	75,000	0	0	0	0	0	
Special Maintenance	5120032	3,830	189,864	189,864	129,864	129,864	129,864	129,864	
Total		237,349	540,000	390,000	390,000	390,000	390,000	390,000	
Funding Sources									
Fund Balance	4000005	332,697	338,008		14,838	14,838	0	0	
Cash Fund	4000045	242,660	216,830		141,000	141,000	141,000	141,000	
Total Funding		575,357	554,838		155,838	155,838	141,000	141,000	
Excess Appropriation/(Funding)		(338,008)	(14,838)		234,162	234,162	249,000	249,000	
Grand Total		237,349	540,000		390,000	390,000	390,000	390,000	

Budget exceeds Authorized Appropriation in Operating Expenses and Capital Outlay due to a transfer from the Cash Fund Holding Account.
 Expenditure of appropriation is contingent upon available funding.