

SCHOOL FOR THE DEAF

Enabling Laws

Act 638 of 2003
Arkansas Code 6-43-301 - 320

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 Deaf. This responsibility is set forth in 6-43-101 (title 6 of the Arkansas Code of 1987). The Board has approved the following mission statement for the Arkansas School for the Deaf (ASD): Working Together to Create Learning Opportunities for Academic Excellence and Personal Independence. Approximately 1,600 individuals are receiving education and training through the various programs offered by ASD.

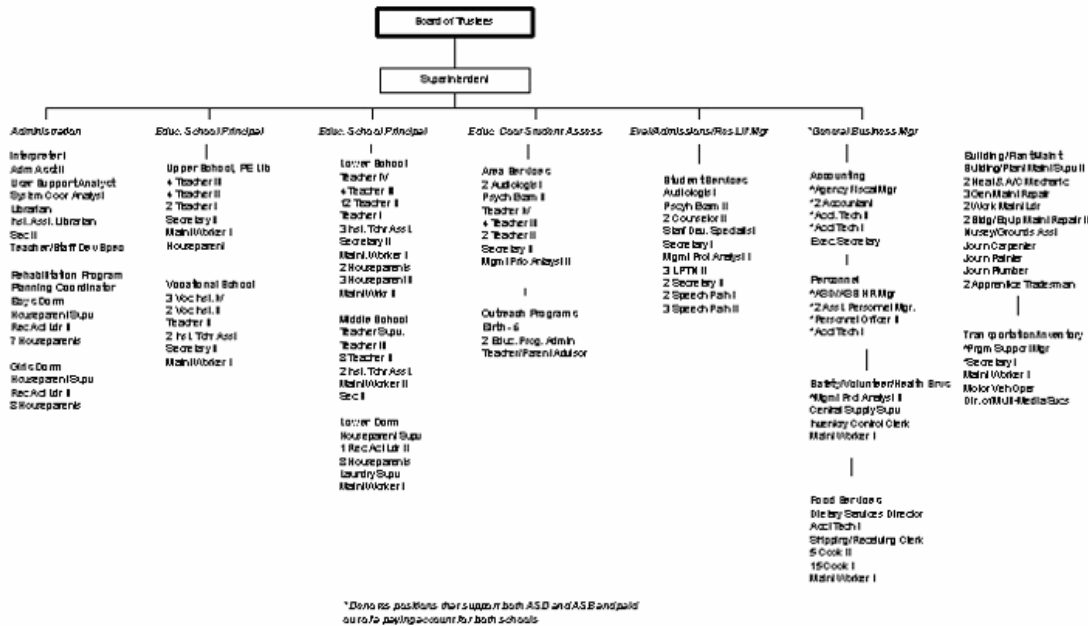
In 1850, the first class for deaf students was offered in the city of Clarksville. In 1868, Governor Powell Clayton recommended in his message to the General Assembly that a School for the Deaf, supported inadequately at the time by private subscriptions and funds given by the City of Little Rock, be taken over as a State Institution. Two tracts of land were donated to the Institute; one now part of the site of the present location of the State Capitol and the other, which is the Capitol grounds owned by the School for the Deaf was sold in 1871 to raise funds for the construction of a building for girls. The General Assembly approved Act 36, July 17, 1868, giving the school the title of "The Arkansas Deaf Mute Institution". Act 462 of 1923 changed the name of the Institution to the "Arkansas School for the Deaf".

The Arkansas Department of Education, the North Central Association, and the Conference of Educational Administrators Serving the Deaf accredit the Arkansas School for the Deaf (ASD). The Arkansas School for the Deaf (ASD) operates under the direction and rules and regulations of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students 0 through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. Other services provided by the school are: audiological services, physical therapy, psychological services, health services, nutritional meals and special training for children with additional disabilities. ASD functions as the Resource Center on Deafness, coordinating a program that identifies and provides services to students who are deaf and hard of hearing throughout the state. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend.

The Outreach Program, an early intervention program, provides training to families and children, birth to kindergarten age. This program provides on-campus services as well as home visits by parent advisors throughout the state.

The Arkansas School for the Deaf coordinates a statewide program, Educational Services for the Hearing Impaired, which identifies and provides services to hearing impaired students in public schools. This program is operated by ASD and funded by the Special Education Unit of the Arkansas Department of Education. The specialists from this program provide technical assistance to public school teachers who have students who are deaf and hard of hearing.

Because of the variety of services listed, and others provided through partnerships with agencies such as Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center, the school is viewed as a Statewide Resource Center on Deafness.



Agency Commentary

The Arkansas School for the Deaf (ASD) operates under the direction of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students 0 through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. ASD functions as the Resource Center on Deafness, coordinating a program that identifies and provides services to students who are deaf and hard of hearing. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend. ASD also provides maintenance and security services for ASB. Joint services for business, accounting and personnel are provided to both schools through the 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 ASD include partial restoration of current authority in Salary and Match and full restoration of Capital Outlay, SCPI, and Deferred Maintenance for each year of the biennium.

Increases are being requested for Extra Help and Maintenance and Operation. An additional request includes re-establishment of a line item for Summer Projects along with a title change to Miscellaneous Activities because of additions of extra curricular activities and shift differential pay to this line item. Increases are being requested to the SCPI line item along with a title change to accommodate salary increases given to employees using American Sign Language (ASL). The Special Language request addresses teacher salary increases with additional funding as a transfer from the Educational Adequacy Fund.

Arkansas Code 6-17-2403 (b) established minimum pay for teachers within our State. In an effort to remain competitive with public schools, ASD has requested in special language that comparable minimum salaries be established for their teachers. Since the Educational Adequacy Fund was established to help cover the cost of salary increases in our public schools, ASD is requesting funds to be transferred from this account into the ASD account for payment of these salary increases.

ASD is requesting for each year of the biennium restoration of six (6) positions, Teacher, two Apprentice Tradesman, Recreation Activity Leader, Houseparent, and a Secretary currently authorized but not budgeted because of budget restraints. These positions are needed to maintain normal operations and cover potential increased enrollment. ASD did not request restoring ten other positions lost to budget restraints.

Other agency requests include 1) restore to current authorization \$65,000 in Capital Outlay, \$15,000 in SCPI, and \$23,890 in Deferred Maintenance for each year of the biennium. Capital Outlay is needed to replace equipment that is beyond repair, obsolete, or equipment that is too expensive to maintain. Restoration of Deferred Maintenance is needed because ASD has numerous buildings on campus, some 70 years old, which require continuous maintenance and upkeep.

2) ASD's Appropriation (Act 191 of 2001) included Summer Projects as a separate line item and funds of \$20,000 for each year of the biennium. Because of budget restraints, Summer Projects was not included in the 2003 Appropriation Act. ASD is requesting re-establishment of Summer Projects with an increase in funding and authority and title change to Miscellaneous Activities. Reasons for this change are: a) ASD is committed to providing a minimum of three (3) weeks of summer school each year for students in first through twelfth grade and is open to students who attend public schools during the regular school year. Salary savings, which are no longer available, have been used to fund this program in past years. b) Agency appropriation language provides for extra curricular payments to staff for working additional hours as coaches, club sponsors, interpreters, teaching night classes, etc. Once again, salary savings has been used to fund these payments and are no longer available. c) The Classification and Compensation Act provides for payment of shift differential pay to those employees working after 2 p.m. and before 8:00 a.m. Because AASIS does not acknowledge this additional pay as part of the employees' regular salary, it was not included in base level. Agency Request is to re-establish the Summer Projects line item with a title change to Miscellaneous Activities and provide sufficient authority and funding for each year of the biennium to cover summer school costs as well as extra curricular and shift differential pay.

Arkansas Code ACA 21-5-211 (1)(F)(i) provides for the payment of up to 10% additional salary for any employee who has to learn a foreign language, including American Sign Language (ASL), to perform their job duties. During the fiscal year ending 2005, ASD received approval from the

Legislative Personnel Committee to acknowledge this pay increase to many of our employees. Since additional requirements imposed by the Legislative Personnel Committee included 25% usage of ASL, many of ASD's staff did not qualify for this raise, even though, they are required to learn sign language. Therefore, it is important we continue the current SCPI program to provide incentive to those employees learning sign language but not meeting the 25% rule. The ASL salary increases given in 2005 fiscal year were not included in the base level request. ASD is requesting a title change of the current SCPI line item to SCPI/ASL along with additional authority and funding for each year of the biennium to cover these costs. Minor increases for each year of the biennium are requested to cover the cost of clip reclassifications for four (4) positions.

The federal programs change level requests include those similarly requested on the state side for teacher salary increases. The request also includes restoring authority for each year of the biennium for four (4) positions not included in base level because of funding but needed to give flexibility for increased services. Requests also include, restoring Capital Outlay to current authorized level for each year of the biennium. As with state funds, federal Capital Outlay funds are used to replace equipment that is beyond repair, obsolete, or equipment that is too expensive to maintain. Small increases are requested for each year of the biennium to cover cost of clip reclassifications.

Request for cash appropriation for each year of the biennium is for restoration of Capital Outlay, to be used primarily in the Food Service Department for replacement of equipment beyond repair, obsolete, or too expensive to maintain.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS SCHOOL FOR THE DEAF
FOR THE YEAR ENDED JUNE 30, 2003

| Findings | Recommendations |
|----------|-----------------|
| None | None |

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 31 | 98 | 129 | 79 % |
| Black Employees | 10 | 24 | 34 | 21 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| Total Minorities | | | 34 | 21 % |
| Total Employees | | | 163 | 100 % |

Cash Fund Balance Description as of June 30, 2004

| | | | |
|--------------|-----------|----------|---------------------------------|
| Fund Account | Balance | Type | Location |
| 1370000 | \$169,859 | Checking | Pulaski Bank - Little Rock, AR. |

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 Reimbursements are collected throughout the year, as well as some royalties and interests.

Fund Balance Utilization:

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 | | |
| NON-APPLICABLE | 0 | N | N | 0 | N/A |

Department Appropriation / Program Summary

| Historical Data | | | | | | Agency Request and Executive Recommendation | | | | | | | | |
|---------------------------------------|------------------|------------|-------------------|------------|-------------------|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| Appropriation / Program | 2003-2004 | | 2004-2005 | | 2004-2005 | | 2005-2006 | | | | 2006-2007 | | | |
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Agency | Pos | Executive | Pos |
| 056 School for the Deaf-State Oprs | 7,862,284 | 158 | 8,579,254 | 167 | 9,074,243 | 183 | 9,739,176 | 173 | 9,545,902 | 173 | 9,932,609 | 173 | 9,739,171 | 173 |
| 058 School for the Deaf- Federal Oprs | 978,681 | 15 | 1,589,055 | 15 | 1,699,489 | 19 | 1,750,618 | 19 | 1,739,386 | 19 | 1,777,671 | 19 | 1,766,106 | 19 |
| A10 School for the Deaf-Cash Oprs | 723,406 | 0 | 420,136 | 0 | 420,136 | 0 | 420,136 | 0 | 420,136 | 0 | 420,136 | 0 | 420,136 | 0 |
| Total | 9,564,371 | 173 | 10,588,445 | 182 | 11,193,868 | 202 | 11,909,930 | 192 | 11,705,424 | 192 | 12,130,416 | 192 | 11,925,413 | 192 |

| Funding Sources | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 277,358 | 2.8 | 169,859 | 1.6 | 169,859 | 1.4 | 169,859 | 1.5 | 169,859 | 1.4 | 169,859 | 1.5 |
| General Revenue | 4000010 | 7,862,284 | 80.8 | 8,211,333 | 76.7 | 9,739,176 | 80.6 | 9,016,221 | 79.5 | 9,932,609 | 80.8 | 9,204,730 | 79.6 |
| Federal Revenue | 4000020 | 978,681 | 10.1 | 1,589,055 | 14.8 | 1,750,618 | 14.5 | 1,739,386 | 15.3 | 1,777,671 | 14.5 | 1,766,106 | 15.3 |
| Cash Fund | 4000045 | 615,907 | 6.3 | 420,136 | 3.9 | 420,136 | 3.5 | 420,136 | 3.7 | 420,136 | 3.3 | 420,136 | 3.6 |
| Merit Adjustment Fund | 4000055 | 0 | 0.0 | 281,891 | 2.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Daycare Lease Payments | 4000183 | 0 | 0.0 | 16,200 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Income Tax Donations | 4000283 | 0 | 0.0 | 15,000 | 0.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Funds | | 9,734,230 | 100.0 | 10,703,474 | 100.0 | 12,079,789 | 100.0 | 11,345,602 | 100.0 | 12,300,275 | 100.0 | 11,560,831 | 100.0 |
| Excess Appropriation/(Funding) | | (169,859) | | (115,029) | | (169,859) | | 359,822 | | (169,859) | | 364,582 | |
| Grand Total | | 9,564,371 | | 10,588,445 | | 11,909,930 | | 11,705,424 | | 12,130,416 | | 11,925,413 | |

Miscellaneous Activities reflects requests for Summer Projects, Extra-Curricular and Shift Differential Pay.

Expenditure/Budgeted Levels may exceed Authorized Levels due to the fact that a portion of the legislatively authorized paying account are reflected within this appropriation.

Excess appropriation of \$54,830 in FY05 is the difference between ASD's proportionate fund share of the paying account (\$337,713) & budgeted authority transferred (\$392,543) and is based on a student ratio factor.

Analysis of Budget Request

Appropriation / Program: 056 - School for the Deaf-State Oprs

Funding Sources: EVA-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.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for one-hundred and sixty-seven (167) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

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 authorized by the General Assembly provides for the use of the shared services arrangement. Budgeted Levels may exceed Authorized Levels in some line items due to the fact that a portion of the legislatively authorized paying account are reflected within this appropriation. It is important to note that excess appropriation of \$54,830 in FY05 reflects the difference between ASD's proportionate fund share of the paying account (\$337,713) and budgeted authority transferred (\$392,543). Transfers are based on a student ratio factor between ASD and the Arkansas School for the Blind (ASB).

Change Level requests for ASD total \$782,955 for FY06 and \$787,879 for FY07 in both appropriation and funding. These are detailed as follows:

- ASD requests restoration of six (6) currently authorized positions (two (2) Grade 11 Apprentice Tradesman II, a Grade 13 Secretary II, a Grade 15 Houseparent II, a Grade 15 Recreational Activity Leader II, and a Grade 19 Teacher F/T Sensory Impaired III). These positions were not budgeted for FY05 due to funding restraints. According to ASD, these positions are needed to provide a necessary level of student services in the event of possible student population increases. This request totals \$168,989 for FY06 and \$173,695 for FY07 for salary and associated matching costs.
- Career Ladder Incentive Program (CLIP) requests would upgrade three (3) Grade 13 Institutional Teacher Assistant positions to Grade 15 Institutional Teacher Assistant II positions and one (1) Grade 18 Accountant to a Grade 19 Accountant II. Costs associated with these requests total \$8,377 for FY06 and \$8,595 for FY07.
- A total of \$42,739 each year is requested for Extra Help and associated matching costs to

support increased costs of providing additional services in the Parent Infant Program, which serves birth to kindergarten age children.

- For Operating Expenses, the following is requested:
 - In the area of technology and consistent with the agency's technology plan, \$25,000 in Change Levels is requested each year for Operating Expenses to support additional costs associated with the replacement of computers, smart-boards, printers, cameras, projectors, computer software, etc. used as educational tools in teaching deaf and hearing impaired students.
 - Due to increases in the costs of fuel, \$75,000 is requested each year to cover increased contract costs of transporting ASB and ASD students to and from home each weekend as well as running a daily fleet of vehicles for both schools.
- A total of \$65,000 each year is requested for Capital Outlay to restore the FY05 Authorized Level and enable the agency to purchase equipment in service delivery areas such as vocational education, food service, library holdings, and maintenance and janitorial services.
- For Special Maintenance, Change Levels of \$23,890 each year would serve to restore the FY05 Authorized Level of \$400,000 and would meet anticipated costs associated with upkeep and maintenance of campus buildings and improve functionality of buildings for students and staff.
- For Sign Language Communication Proficiency Interview (SCPI) Payments, ASD requests a title change of this line item to SCPI/ASL to accommodate requests for American Sign Language (ASL) payments as authorized by Arkansas Code §21-5-211 (1)(F)(i). In addition, Change Levels of \$230,000 each year are requested in authority and funding for the continuation of SCPI Payments as well as to support anticipated costs for ASL Payments to eligible employees in the performance of their job duties.
- The new Miscellaneous Activities commitment item requested by ASD contains Change Levels totaling \$143,960 each year as detailed for the following areas:
 - Summer Projects: This line item was authorized for \$20,000 in Section 3 of Act 191 of 2001. Due to budget constraints, Summer Projects was not budgeted in FY03 and, consequently, was not included in the current appropriation act for ASD. Change Levels of \$91,500 each year are requested to accommodate a Board approved 3-week summer school program (\$30,500 per week). The Change Levels requested for Summer Projects exceeds the amount requested for ASB due to the fact that there is no Summer Projects Base Level reflected for ASD.
 - Extra Curricular Pay: In order to provide payments to applicable employees performing duties such as coaching one or more sports or teaching adult education classes on weekends or evenings, etc., ASD is requesting Change Levels of \$30,500 each year. According to ASD, funding for this activity has come from salary savings, which they anticipate will no longer be available for the new biennium.
 - Shift Differential Pay: In order to provide compensation for applicable employees such as houseparent or maintenance personnel working after 2 P.M. and before 8 A.M., ASD is requesting Change Levels of \$21,960 each year. According to ASD, funding for this activity has come from salary savings, which they anticipate will no longer be available for the new biennium.

Finally, special language which would provide a plan for special rates of compensation for teachers and other educational staff is requested by ASD. According to the language, minimum compensation

levels shall be based on comparable public school salaries. ASD contends that such a compensation plan is needed to stay competitive and enable the agency to recruit and maintain qualified personnel.

The Executive Recommendation provides for a procedure for the agency to request salary adjustments to maintain equity between their teachers and those of the Arkansas Public School System. Funding for any minimum compensation provided pursuant to this special language, to the extent required and supported by general revenue, shall be provided by a transfer from the Merit Adjustment Fund in amounts determined by the CFO of the State. Accordingly, the agency will first make available any general revenue generated from agency salary savings.

The Executive Recommendation provides for salary and associated matching appropriation to support requested regular salary positions and one of the position CLIP reclassifications (Grade 18 Accountant to a Grade 19 Accountant II). Requested appropriation for Operating Expenses, Capital Outlay, Special Maintenance, and the SCPI/ASL line items are also recommended. Appropriation and funding for the new Miscellaneous Activities line item is not recommended. All other line items are recommended at Base Level for each year.

In addition, General Revenue funding of \$60,000 above Base Level is recommended for each year of the 2005-07 biennium.

Appropriation / Program Summary

Appropriation / Program: 056 School for the Deaf-State Oprs
Funding Sources: EVA-School for the Deaf

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 Actual | 2004-2005 Budget | 2004-2005 Authorized | 2005-2006 | | | 2006-2007 | | |
|--|---------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 4,379,120 | 4,921,628 | 5,268,459 | 5,121,149 | 5,247,532 | 5,242,473 | 5,275,536 | 5,405,949 | 5,400,766 |
| #Positions | 158 | 167 | 183 | 167 | 173 | 173 | 167 | 173 | 173 |
| Extra Help 5010001 | 49,261 | 50,000 | 50,000 | 50,000 | 85,000 | 50,000 | 50,000 | 85,000 | 50,000 |
| #Extra Help | 16 | 15 | 25 | 15 | 15 | 15 | 15 | 15 | 15 |
| Personal Services Matching 5010003 | 1,397,150 | 1,593,595 | 1,656,979 | 1,790,157 | 1,848,879 | 1,839,624 | 1,824,279 | 1,883,895 | 1,874,600 |
| Overtime 5010006 | 6,221 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Operating Expenses 5020002 | 1,446,982 | 1,451,305 | 1,451,305 | 1,451,305 | 1,551,305 | 1,551,305 | 1,451,305 | 1,551,305 | 1,551,305 |
| Travel-Conference Fees 5050009 | 24,862 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees and Services 5060010 | 96,951 | 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 | 60,611 | 19,116 | 65,000 | 0 | 65,000 | 65,000 | 0 | 65,000 | 65,000 |
| Special Maintenance 5120032 | 393,637 | 376,110 | 400,000 | 376,110 | 400,000 | 400,000 | 376,110 | 400,000 | 400,000 |
| Vocational Workstudy 5900046 | 7,489 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| SCPI /ASL 5900047 | 0 | 10,000 | 25,000 | 10,000 | 240,000 | 240,000 | 10,000 | 240,000 | 240,000 |
| Miscellaneous Activities 5900048 | 0 | 0 | 0 | 0 | 143,960 | 0 | 0 | 143,960 | 0 |
| Total | 7,862,284 | 8,579,254 | 9,074,243 | 8,956,221 | 9,739,176 | 9,545,902 | 9,144,730 | 9,932,609 | 9,739,171 |
| Funding Sources | | | | | | | | | |
| General Revenue 4000010 | 7,862,284 | 8,211,333 | | 8,956,221 | 9,739,176 | 9,016,221 | 9,144,730 | 9,932,609 | 9,204,730 |
| Merit Adjustment Fund 4000055 | 0 | 281,891 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Daycare Lease Payments 4000183 | 0 | 16,200 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Income Tax Donations 4000283 | 0 | 15,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | 7,862,284 | 8,524,424 | | 8,956,221 | 9,739,176 | 9,016,221 | 9,144,730 | 9,932,609 | 9,204,730 |
| Excess Appropriation/(Funding) | 0 | 54,830 | | 0 | 0 | 529,681 | 0 | 0 | 534,441 |
| Grand Total | 7,862,284 | 8,579,254 | | 8,956,221 | 9,739,176 | 9,545,902 | 9,144,730 | 9,932,609 | 9,739,171 |

Change Level by Appropriation

Appropriation / Program: 056-School for the Deaf-State Oprs

Funding Sources: EVA-School for the Deaf

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|------------|------------------|--------------|------------------|------------|------------------|--------------|
| BL | Base Level | 8,956,221 | 167 | 8,956,221 | 100.0 | 9,144,730 | 167 | 9,144,730 | 100.0 |
| C01 | Existing Program | 272,879 | 6 | 9,229,100 | 103.0 | 277,585 | 6 | 9,422,315 | 103.0 |
| C02 | New Program | 476,699 | 0 | 9,705,799 | 108.3 | 476,699 | 0 | 9,899,014 | 108.2 |
| C08 | Technology | 25,000 | 0 | 9,730,799 | 108.6 | 25,000 | 0 | 9,924,014 | 108.5 |
| C09 | CLIP Reclass | 8,377 | 0 | 9,739,176 | 108.7 | 8,595 | 0 | 9,932,609 | 108.6 |

Executive Recommendation

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|------------|------------------|--------------|------------------|------------|------------------|--------------|
| BL | Base Level | 8,956,221 | 167 | 8,956,221 | 100.0 | 9,144,730 | 167 | 9,144,730 | 100.0 |
| C01 | Existing Program | 272,879 | 6 | 9,229,100 | 103.0 | 277,585 | 6 | 9,422,315 | 103.0 |
| C02 | New Program | 290,000 | 0 | 9,519,100 | 106.2 | 290,000 | 0 | 9,712,315 | 106.2 |
| C08 | Technology | 25,000 | 0 | 9,544,100 | 106.5 | 25,000 | 0 | 9,737,315 | 106.4 |
| C09 | CLIP Reclass | 1,802 | 0 | 9,545,902 | 106.5 | 1,856 | 0 | 9,739,171 | 106.5 |

Justification

| | |
|-----|---|
| C01 | Restoration of six (6) currently authorized positions (Teacher, Recreational Activity Leader, Houseparent, Secretary, two Apprentice Tradesman), Capital Outlay, SCPI, and Deferred Maintenance. These positions were lost because of budget restraints and are needed to cover potential increases in population. Capital Outlay is needed to purchase equipment in areas such as: food service, library holdings, vocational, maintenance and janitorial services. Restoration of Deferred maintenance is needed because ASD has numerous buildings on campus, some 70 years old, requiring constant maintenance and upkeep. Restoration of SCPI is needed to permit us to continue offering, as an incentive, compensation for reaching signing levels assigned to positions at ASD. |
| C02 | Additional authority and funding are needed in Extra Help to cover increased services in our Parent Infant Program serving birth to kindergarten age children. Because of increased fuel cost, additional authority and funding are needed in Maintenance and Operation to cover increased contract cost of transporting ASB and ASD students to and from home each weekend, as well as, increases in cost of running a daily fleet of vehicles for both schools. ASD is requesting a title change of the current SCPI line item to SCPI/ASL along with additional authority and funding for each year of the biennium to accommodate American Sign Language payments (ASL) given in fiscal year ending 2005, but not included in base level. Arkansas Code ACA 21-5-211 (1)(F)(i) provides authorization for these payments. Act 191 of 2001 included Summer Projects as a separate line item and appropriates \$20,000 for each year of the biennium. Due to budget restraints, Summer Projects was not included in our current Appropriation Act. Agency request includes re-establishment of Summer Projects as a line item, but with an increase in authority and funding and a title change to Miscellaneous Activities. The title change and increases are necessary to accommodate costs from summer school, extra curricular, and shift differential payments previously funded through salary savings, which are no longer available. |
| C08 | Additional authority and funding are needed in Maintenance and Operation for each year of the biennium to help cover increased purchases of new and replacement technology materials and supplies (computers, smartboards, software, cameras, projectors, PDA's etc.) used as educational tools in teaching deaf and hearing impaired students. |
| C09 | ASD is requesting additional authority and funding for each year of the biennium to cover CLIP reclasses for four (4) positions. |

Analysis of Budget Request

Appropriation / Program: 058 - School for the Deaf- Federal Oprs

Funding Sources: FEB-Federal

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). 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, Title VI-B Pass-Through, and Medicaid reimbursements, which assists in providing for the administrative needs of the agency.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for fifteen (15) Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

ASD is requesting Change Levels totaling \$261,346 for FY06 and \$264,952 for FY07. Specifically, these are as follows:

- ASD requests restoration of four (4) currently authorized positions (Grade 13 Secretary II, Grade 13 Institutional Teacher Assistant, Grade 15 Houseparent II, & a Grade 20 Teacher for the Sensory Impaired IV). According to ASD, these positions are needed to provide flexibility for expansion in federally funded student service programs. Change Level requests totals \$120,614 for FY06 and \$123,887 for FY07 for salary and associated matching costs.
- Career Ladder Incentive Program (CLIP) requests would upgrade four (4) Grade 13 Institutional Teacher Assistant positions to Grade 15 Institutional Teacher Assistant II positions. Costs associated with these requests total \$11,232 for FY06 and \$11,565 for FY07.
- Restoration of the FY05 Authorized Level of \$129,500 for Capital Outlay is requested each year to support the purchase of equipment items in excess of \$2,500 in such areas as vocational education, building & grounds maintenance, and food service.

The Executive Recommendation provides for Agency Request with the exception of the requested CLIP position reclassifications.

Appropriation / Program Summary

Appropriation / Program: 058 School for the Deaf- Federal Oprs
Funding Sources: FEB-Federal

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | Historical Data | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|--|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
| | 2003-2004 Actual | 2004-2005 Budget | 2004-2005 Authorized | 2005-2006 | | | 2006-2007 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 588,305 | 631,174 | 726,777 | 649,913 | 745,305 | 736,108 | 669,113 | 767,460 | 757,988 |
| #Positions | 15 | 15 | 19 | 15 | 19 | 19 | 15 | 19 | 19 |
| Extra Help 5010001 | 37,123 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| #Extra Help | 10 | 30 | 20 | 30 | 30 | 30 | 30 | 30 | 30 |
| Personal Services Matching 5010003 | 165,578 | 199,161 | 213,992 | 210,139 | 246,593 | 244,558 | 214,386 | 251,491 | 249,398 |
| Operating Expenses 5020002 | 117,947 | 240,909 | 240,909 | 240,909 | 240,909 | 240,909 | 240,909 | 240,909 | 240,909 |
| Travel-Conference Fees 5050009 | 7,917 | 62,111 | 62,111 | 62,111 | 62,111 | 62,111 | 62,111 | 62,111 | 62,111 |
| Professional Fees and Services 5060010 | 49,481 | 286,200 | 286,200 | 286,200 | 286,200 | 286,200 | 286,200 | 286,200 | 286,200 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 12,330 | 129,500 | 129,500 | 0 | 129,500 | 129,500 | 0 | 129,500 | 129,500 |
| Total | 978,681 | 1,589,055 | 1,699,489 | 1,489,272 | 1,750,618 | 1,739,386 | 1,512,719 | 1,777,671 | 1,766,106 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 978,681 | 1,589,055 | | 1,489,272 | 1,750,618 | 1,739,386 | 1,512,719 | 1,777,671 | 1,766,106 |
| Total Funding | 978,681 | 1,589,055 | | 1,489,272 | 1,750,618 | 1,739,386 | 1,512,719 | 1,777,671 | 1,766,106 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 978,681 | 1,589,055 | | 1,489,272 | 1,750,618 | 1,739,386 | 1,512,719 | 1,777,671 | 1,766,106 |

Change Level by Appropriation

Appropriation / Program: 058-School for the Deaf- Federal Oprs

Funding Sources: FEB-Federal

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 1,489,272 | 15 | 1,489,272 | 100.0 | 1,512,719 | 15 | 1,512,719 | 100.0 |
| C01 | Existing Program | 250,114 | 4 | 1,739,386 | 116.7 | 253,387 | 4 | 1,766,106 | 116.7 |
| C09 | CLIP Reclass | 11,232 | 0 | 1,750,618 | 117.5 | 11,565 | 0 | 1,777,671 | 117.5 |

Executive Recommendation

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 1,489,272 | 15 | 1,489,272 | 100.0 | 1,512,719 | 15 | 1,512,719 | 100.0 |
| C01 | Existing Program | 250,114 | 4 | 1,739,386 | 116.7 | 253,387 | 4 | 1,766,106 | 116.7 |
| C09 | CLIP Reclass | 0 | 0 | 1,739,386 | 116.7 | 0 | 0 | 1,766,106 | 116.7 |

Justification

| | |
|-----|--|
| C01 | ASD is requesting restoration of authority of four (4) federal positions(teacher, secretary, houseparent, institutional teacher aide) not included in base level but needed to give flexibility of expansion in our federal programs. ASD is also requesting restoration of Capital Outlay to current authorized level for each year of the biennium to replace equipment that is beyond repair, obsolete, or to expensive to maintain. |
| C09 | ASD is requesting for each year of the biennium additional authority in Salary and Match to cover the cost of CLIP reclasses for four (4) positions. |

Analysis of Budget Request

Appropriation / Program: A10 - School for the Deaf-Cash Oprs

Funding Sources: 137-School for the Deaf-Cash

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. USDA Breakfast and School Lunch reimbursements provide most of the funding for this appropriation.

In addition to Base Level, Change Levels totaling \$75,000 each year are requested for Capital Outlay to provide authority for the purchase of equipment items used in the food services and maintenance areas;

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

Appropriation / Program Summary

Appropriation / Program: A10 School for the Deaf-Cash Oprs
Funding Sources: 137-School for the Deaf-Cash

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2003-2004 | 2004-2005 | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 110,827 | 147,136 | 147,136 | 147,136 | 147,136 | 147,136 | 147,136 | 147,136 | 147,136 |
| Travel-Conference Fees 5050009 | 3,362 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Professional Fees and Services 5060010 | 0 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay 5120011 | 2,772 | 75,000 | 75,000 | 0 | 75,000 | 75,000 | 0 | 75,000 | 75,000 |
| Special Maintenance 5120032 | 606,445 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Total | 723,406 | 420,136 | 420,136 | 345,136 | 420,136 | 420,136 | 345,136 | 420,136 | 420,136 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 277,358 | 169,859 | | 169,859 | 169,859 | 169,859 | 169,859 | 169,859 | 169,859 |
| Cash Fund 4000045 | 615,907 | 420,136 | | 345,136 | 420,136 | 420,136 | 345,136 | 420,136 | 420,136 |
| Total Funding | 893,265 | 589,995 | | 514,995 | 589,995 | 589,995 | 514,995 | 589,995 | 589,995 |
| Excess Appropriation/(Funding) | (169,859) | (169,859) | | (169,859) | (169,859) | (169,859) | (169,859) | (169,859) | (169,859) |
| Grand Total | 723,406 | 420,136 | | 345,136 | 420,136 | 420,136 | 345,136 | 420,136 | 420,136 |

Actual Expenditures exceeds Authorized Appropriation in Special Maintenance due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation / Program: A10-School for the Deaf-Cash Oprs

Funding Sources: 137-School for the Deaf-Cash

Agency Request

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL | Base Level | 345,136 | 0 | 345,136 | 100.0 | 345,136 | 0 | 345,136 | 100.0 |
| C01 | Existing Program | 75,000 | 0 | 420,136 | 121.7 | 75,000 | 0 | 420,136 | 121.7 |

Executive Recommendation

| Change Level | | 2005-2006 | Pos | Cumulative | % of BL | 2006-2007 | Pos | Cumulative | % of BL |
|--------------|-------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL | Base Level | 345,136 | 0 | 345,136 | 100.0 | 345,136 | 0 | 345,136 | 100.0 |
| C01 | Existing Program | 75,000 | 0 | 420,136 | 121.7 | 75,000 | 0 | 420,136 | 121.7 |

Justification

| | |
|-----|--|
| C01 | Restoration of authority for each year of the biennium in Capital Outlay. Purchases are primarily in the Food Service Department for equipment which is beyond repair, obsolete, or too expensive to maintain. |
|-----|--|