

# SCHOOL FOR THE DEAF

## **Enabling Laws**

Act 328 of 2007

A.C.A. §6-43-101 - 115; and A.C.A. §6-43-301 - 320

## **History and Organization**

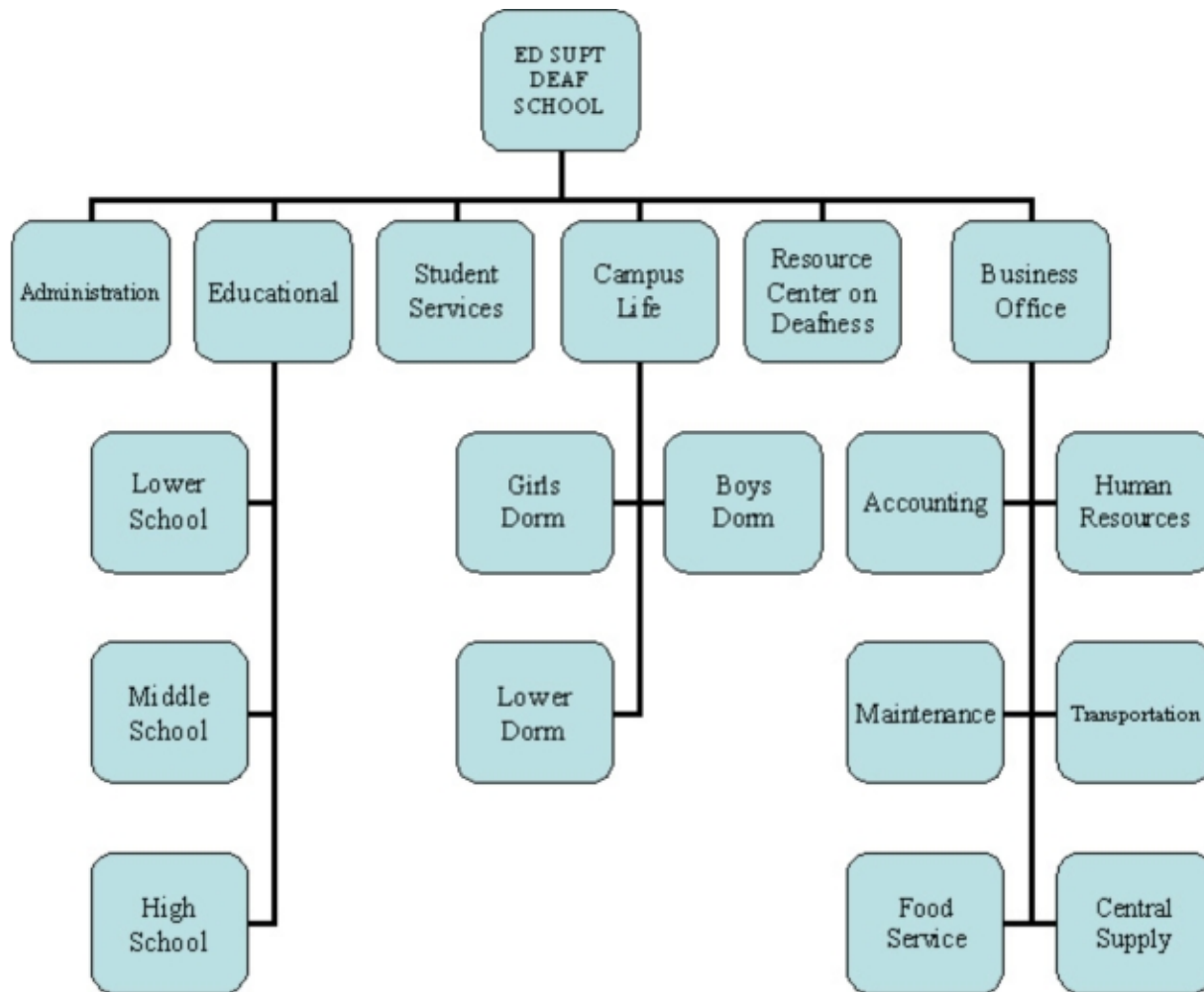
The Board of Trustees, a five-member board appointed by the Governor, for the Arkansas School for the Blind and the Arkansas School for the Deaf has oversight responsibilities for the Arkansas School for the Deaf. This responsibility is set forth in A.C.A. §6-43-101 and §6-43-102 (Title 6 of the Arkansas 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 500 individuals receive education, services 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 tract is now part of the site of the present location of the State Capitol. The other tract, 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 on 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 birth 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, occupational therapy, tutoring, speech-language therapy, psychological services, health services, nutritional meals, and special training for children with additional disabilities. 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 Arkansas School for the Deaf is collaborating with Centers for Youth and Family to provide a comprehensive array of behavioral healthcare services to meet the needs of students of the Arkansas School for the Deaf diagnosed as emotionally disturbed. Most of the students served by this program will meet the State definition of seriously emotionally disturbed. Services will include residential care (dorm), day treatment, case management, school-based services, emergency (crisis intervention) services, respite care via the therapeutic foster care program, crisis stabilization services, and psychiatric residential treatment services.

ASD functions as the Statewide Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State 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 Arkansas School for the Deaf coordinates a statewide program which provides early intervention services to families and consultation services for students in early intervention programs. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth for children birth to five who are deaf/hard of hearing. The ASD early intervention program provides training to the families of these children through on-campus services and home visits by parent advisors throughout the State. ASD is committed to providing these services which are free and available to all families in Arkansas.



### **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 from birth 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 programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as

Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, Arkansas Children's Hospital, Centers for Youth and Family Services, and the Little Rock Adult Education Center. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both 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 for each year of the biennium include reduction of five (5) positions from Authorized Level due to budget cuts. Other Change Level requests for each year of the biennium include small increases in Extra Help, Professional Fees, and a larger increase in Maintenance and Operation. Restoration of Special Maintenance, Miscellaneous Activities, and Capital Outlay to Authorized Level are also requested.

ASD lost five positions in **Salary and Personal Services Matching** for the biennium period because of budget cuts. Restoration of these positions was not necessary because of organizational changes made within the agency.

Additional authority and funding are needed for each year of the biennium for **Extra Help** to help cover the increased enrollment in our Early Intervention Program serving birth to Kindergarten age children. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to their subsequent educational growth. Extra help funds are also used for payment of substitutes for teachers and other staff. A small increase is requested in **Professional Fees** for each year of the biennium to help cover increased services and rates of Occupational and Physical Therapists, Physicians, and contracted services providing in-service training for required professional development for teachers and other professional staff.

Additional authority and funding are needed for each year of the biennium in **Operating Expenses** to help cover inflationary increases primarily caused by higher fuel cost. Due to transporting students to and from home each weekend from all over the state, higher fuel cost has a severe impact on operating funds. In addition, operating a fleet of vehicles/buses for daily activities of a residential facility also results in increased operating cost due to higher fuel cost. Unfortunately, higher prices are being charged by vendors, who, by necessity, pass increased costs, primarily due to higher fuel cost, along to the customers. Additional operating funds are needed to help cover the increase in services and rates of Interpreters. As Interpreters can receive upwards of \$35.00 per hour freelancing, it is impossible to employ an Interpreter with the salary (Grade 17, Level IV, \$23.28/hour) offered by the State. This forces ASD to contract for services and pay these rates from our operating funds. As a school serving deaf students, the need for Interpreters is great and seems to be increasing because of the lack of availability of certified teachers with signing skills.

Restoration of **Special Maintenance** to Authorized Level is requested for each year of the biennium to permit ASD to continue the ever ending battle of preventative maintenance on 20 buildings, of which one is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 years of age range. Restoration of **Capital Outlay** to Authorized Level is requested for each year of the biennium to permit the purchase of new or replacement items beyond repair, obsolete, or too expensive to maintain. Finally, restoration of **Miscellaneous Activities** to Authorized Level is requested for each year of the biennium to help cover the cost of summer school, shift differential pay,

and extra curricular pay. Also, a change to special language is being requested to add the cost of interpreting services to this activity.

Change Level requests for Federal Programs and Cash Funded Programs consist of restoration of **Capital Outlay** to Authorized Levels each year of the biennium.

**Changes to Special Language:**

- Section 10 of Act 328 of 2007: Changes requested would permit ASD to hire teachers from Public Schools at the salary they would be making effective upon their hire date at ASD. This would enable teachers to start at salary levels paid by Public Schools in order to compete for the hiring of tenured teachers in subject areas such as math and science where the availability of applicants are limited.
- Section 12 of Act 328 of 2007: Changes requested would permit ASD to compensate interpreting services from the Miscellaneous Activities line items. Hourly wages for Interpreters range between \$32.00 per hour to \$37.50 per hour and exceed maximum hourly amounts permitted on the state pay scale. Therefore, ASD is forced to contract for these services.
- Section 16 of Act 328 of 2007: Changes requested reflect the Certified Bachelor's Teacher, Certified Masters Teacher, School Speech Pathologist, and School Principal classifications as staff eligible for salary adjustments to maintain equity with comparable positions in the Central Arkansas Public School System.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF EDUCATION  
 ARKANSAS SCHOOL FOR THE DEAF  
 FOR THE YEAR ENDED JUNE 30, 2007

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

**Employment Summary**

|                         | Male | Female | Total | %     |
|-------------------------|------|--------|-------|-------|
| White Employees         | 23   | 73     | 96    | 67 %  |
| Black Employees         | 15   | 31     | 46    | 32 %  |
| Other Racial Minorities | 0    | 2      | 2     | 1 %   |
| Total Minorities        |      |        | 48    | 33 %  |
| Total Employees         |      |        | 144   | 100 % |

## Cash Fund Balance Description as of June 30, 2008

|              |           |          |                              |
|--------------|-----------|----------|------------------------------|
| Fund Account | Balance   | Type     | Location                     |
| 1370000      | \$320,998 | Checking | Twin City Bank - Little Rock |

### 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, rental income, and 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                              | 2007-2008         |            | 2008-2009         |            | 2008-2009         |            | 2009-2010         |            |                   |            |                   | 2010-2011  |                   |            |                   |            |                   |            |
|--|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
|  | Actual            | Pos        | Budget            | Pos        | Authorized        | Pos        | Base Level        | Pos        | Agency            | Pos        | Executive         | Pos        | Base Level        | Pos        | Agency            | Pos        | Executive         | Pos        |
| 056 School for the Deaf-State Operations   | 9,410,193         | 155        | 10,282,313        | 166        | 10,461,252        | 171        | 10,781,346        | 166        | 11,127,143        | 166        | 11,102,143        | 166        | 10,928,929        | 166        | 11,274,726        | 166        | 11,249,726        | 166        |
| 058 School for the Deaf-Federal Operations | 754,365           | 10         | 1,323,370         | 10         | 1,503,242         | 12         | 1,216,116         | 10         | 1,345,616         | 10         | 1,345,616         | 10         | 1,227,610         | 10         | 1,357,110         | 10         | 1,357,110         | 10         |
| A10 School for the Deaf-Cash Operations    | 99,654            | 0          | 442,136           | 0          | 442,136           | 0          | 367,136           | 0          | 442,136           | 0          | 442,136           | 0          | 367,136           | 0          | 442,136           | 0          | 442,136           | 0          |
| <b>Total</b>                               | <b>10,264,212</b> | <b>165</b> | <b>12,047,819</b> | <b>176</b> | <b>12,406,630</b> | <b>183</b> | <b>12,364,598</b> | <b>176</b> | <b>12,914,895</b> | <b>176</b> | <b>12,889,895</b> | <b>176</b> | <b>12,523,675</b> | <b>176</b> | <b>13,073,972</b> | <b>176</b> | <b>13,048,972</b> | <b>176</b> |

| Funding Sources                       |                   | %            |                   | %            |  | % |                   | %            |                   | %            |                   | %            |                   | %            |                   | %            |                   | %            |
|---------------------------------------|-------------------|--------------|-------------------|--------------|--|---|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance 4000005                  | 297,609           | 2.8          | 320,998           | 2.6          |  |   | 320,998           | 2.5          | 320,998           | 2.4          | 320,998           | 2.5          | 323,862           | 2.5          | 323,862           | 2.4          | 323,862           | 2.5          |
| General Revenue 4000010               | 9,374,131         | 88.6         | 10,088,186        | 81.6         |  |   | 10,781,346        | 85.0         | 11,127,143        | 84.0         | 10,881,346        | 83.7         | 10,928,929        | 85.0         | 11,274,726        | 84.1         | 11,028,929        | 83.8         |
| Federal Revenue 4000020               | 754,365           | 7.1          | 1,323,370         | 10.7         |  |   | 1,216,116         | 9.6          | 1,345,616         | 10.2         | 1,345,616         | 10.4         | 1,227,610         | 9.5          | 1,357,110         | 10.1         | 1,357,110         | 10.3         |
| Cash Fund 4000045                     | 123,043           | 1.2          | 442,136           | 3.6          |  |   | 370,000           | 2.9          | 445,000           | 3.4          | 445,000           | 3.4          | 380,000           | 3.0          | 455,000           | 3.4          | 455,000           | 3.5          |
| Merit Adjustment Fund 4000055         | 0                 | 0.0          | 67,029            | 0.5          |  |   | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Daycare Lease Payments 4000183        | 0                 | 0.0          | 20,980            | 0.2          |  |   | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| DFA Motor Vehicle Acquisition 4000184 | 36,062            | 0.3          | 0                 | 0.0          |  |   | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| Inter-agency Fund Transfer 4000316    | 0                 | 0.0          | 106,118           | 0.9          |  |   | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          | 0                 | 0.0          |
| <b>Total Funds</b>                    | <b>10,585,210</b> | <b>100.0</b> | <b>12,368,817</b> | <b>100.0</b> |  |   | <b>12,688,460</b> | <b>100.0</b> | <b>13,238,757</b> | <b>100.0</b> | <b>12,992,960</b> | <b>100.0</b> | <b>12,860,401</b> | <b>100.0</b> | <b>13,410,698</b> | <b>100.0</b> | <b>13,164,901</b> | <b>100.0</b> |
| Excess Appropriation/(Funding)        | (320,998)         |              | (320,998)         |              |  |   | (323,862)         |              | (323,862)         |              | (103,065)         |              | (336,726)         |              | (336,726)         |              | (115,929)         |              |
| <b>Grand Total</b>                    | <b>10,264,212</b> |              | <b>12,047,819</b> |              |  |   | <b>12,364,598</b> |              | <b>12,914,895</b> |              | <b>12,889,895</b> |              | <b>12,523,675</b> |              | <b>13,073,972</b> |              | <b>13,048,972</b> |              |

Inter-Agency transfer reflects receipt of fund transfer from the Arkansas School for the Blind (ASB) & represents ASB's share of costs associated with the legislatively authorized paying account provided for in Section 14 of Act 328 of 2007. Funding support for the paying account is calculated based on student population ratio at each school. The difference between the ending fund balance for FY2010 and the beginning fund balance for FY2011 in the Executive Recommendation columns is \$220,797 and represents unfunded appropriation recommended for the State Operations appropriation (App. 056).

## Agency Position Usage Report

| FY2006 - 2007           |          |          |       |            |                              | FY2007 - 2008           |          |       |       |            |                              | FY2008 - 2009           |          |    |     |            |                              |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|-------|-------|------------|------------------------------|-------------------------|----------|----|-----|------------|------------------------------|
| Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |       |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |    |     | Unbudgeted | % of<br>Authorized<br>Unused |
|                         | Filled   | Unfilled | Total | Total      |                              |                         | Total    | Total | Total | Total      |                              |                         | Total    |    |     |            |                              |
| 192                     | 149      | 34       | 183   | 9          | 22.40 %                      | 183                     | 159      | 24    | 183   | 0          | 13.11 %                      | 183                     | 144      | 35 | 179 | 4          | 21.31 %                      |

## **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.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and one unclassified position reflects similar line item salary adjustments in accordance with the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level for ASD totals \$10,781,346 for FY2010 and \$10,928,929 for FY2011. Change Level requests for ASD total \$345,797 in appropriation and funding each year of the 2009-2011 biennium and are as follows:

- Change Levels of \$30,429 each year are requested for Extra Help and associated matching costs. According to ASD, this request is made to help support program services due to expanded enrollment in the Early Intervention Program serving birth to kindergarten children. According to ASD, research suggests that early intervention services are critical in the development of communication, language, social, and cognitive skills as a foundation for subsequent educational growth.
- For Operating Expenses, \$150,000 each year is requested as follows:
  - In the area of technology and consistent with the Agency's technology plan, \$20,000 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, \$90,000 is requested each year to cover the rising costs of utilities, security service expenses, and increased contracted 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. This request would also support costs related to staff whose duties require regularly scheduled weekly home visits to deaf/hearing impaired students all over the State.
  - Increased operating funds and appropriation in the amount of \$40,000 each year are requested to support contracting costs of Interpreters. According to ASD, lack of availability of certified teachers with signing skills has increased the need for these services.



- A total of \$65,000 each year is requested for Capital Outlay to restore the FY09 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, a Change Level of \$25,368 each year is requested to meet anticipated costs associated with upkeep and maintenance of aging campus buildings. The goal is to improve functionality of buildings for students and staff.
- An increase of \$25,000 each year is requested for Professional Fees to support the need for increased services and rates for occupational and physical therapy, physician services, and contracted services for staff in-service training.
- For the Miscellaneous Activities line item, a Change Level of \$50,000 each year is requested to restore the FY09 Authorized Level and support costs related to summer school, shift differential pay, and extracurricular pay for eligible employees. In addition, ASD is requesting a revision to special language which would permit the use of Miscellaneous Activities for payment of Interpreter service fees.

The Executive Recommendation provides for Agency Request in appropriation only each year with the exception of Professional Fees, which is recommended at Base Level each year.

In addition, new general revenue funding of \$100,000 each year above Base Level is recommended for each year of the 2009-2011 biennium.

## 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                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                   |                   | Agency Request and Executive Recommendation |                   |                   |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|-------------------|-------------------|---|-------------------|-------------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | 2009-2010                                   |                   |                   | 2010-2011                                   |                   |                   |
|                                |         |                     |                     |                         | Base Level                                  | Agency            | Executive         | Base Level                                  | Agency            | Executive         |
| Regular Salaries               | 5010000 | 4,947,868           | 5,661,004           | 5,638,245               | 5,907,566                                   | 5,907,566         | 5,907,566         | 6,028,822                                   | 6,028,822         | 6,028,822         |
| <b>#Positions</b>              |         | <b>155</b>          | <b>166</b>          | <b>171</b>              | <b>166</b>                                  | <b>166</b>        | <b>166</b>        | <b>166</b>                                  | <b>166</b>        | <b>166</b>        |
| Extra Help                     | 5010001 | 74,832              | 75,000              | 75,000                  | 75,000                                      | 100,000           | 100,000           | 75,000                                      | 100,000           | 100,000           |
| <b>#Extra Help</b>             |         | <b>23</b>           | <b>23</b>           | <b>23</b>               | <b>23</b>                                   | <b>23</b>         | <b>23</b>         | <b>23</b>                                   | <b>23</b>         | <b>23</b>         |
| Personal Services Matching     | 5010003 | 1,751,851           | 1,872,872           | 1,959,202               | 2,150,343                                   | 2,155,772         | 2,155,772         | 2,176,670                                   | 2,182,099         | 2,182,099         |
| Overtime                       | 5010006 | 7,083               | 25,000              | 25,000                  | 25,000                                      | 25,000            | 25,000            | 25,000                                      | 25,000            | 25,000            |
| Operating Expenses             | 5020002 | 1,647,727           | 1,651,305           | 1,651,305               | 1,651,305                                   | 1,801,305         | 1,801,305         | 1,651,305                                   | 1,801,305         | 1,801,305         |
| Conference & Travel Expenses   | 5050009 | 24,342              | 25,000              | 25,000                  | 25,000                                      | 25,000            | 25,000            | 25,000                                      | 25,000            | 25,000            |
| Professional Fees              | 5060010 | 75,356              | 100,000             | 100,000                 | 100,000                                     | 125,000           | 100,000           | 100,000                                     | 125,000           | 100,000           |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0   | 0                 | 0                 | 0   | 0                 | 0                 |
| Capital Outlay                 | 5120011 | 100,514             | 25,000              | 65,000                  | 0   | 65,000            | 65,000            | 0   | 65,000            | 65,000            |
| Special Maintenance            | 5120032 | 447,851             | 424,632             | 450,000                 | 424,632                                     | 450,000           | 450,000           | 424,632                                     | 450,000           | 450,000           |
| Vocational Workstudy           | 5900046 | 1,746               | 7,500               | 7,500                   | 7,500                                       | 7,500             | 7,500             | 7,500                                       | 7,500             | 7,500             |
| SCPI/ASL                       | 5900047 | 255,207             | 265,000             | 265,000                 | 265,000                                     | 265,000           | 265,000           | 265,000                                     | 265,000           | 265,000           |
| Miscellaneous Activities       | 5900048 | 75,816              | 150,000             | 200,000                 | 150,000                                     | 200,000           | 200,000           | 150,000                                     | 200,000           | 200,000           |
| <b>Total</b>                   |         | <b>9,410,193</b>    | <b>10,282,313</b>   | <b>10,461,252</b>       | <b>10,781,346</b>                           | <b>11,127,143</b> | <b>11,102,143</b> | <b>10,928,929</b>                           | <b>11,274,726</b> | <b>11,249,726</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                   |                   |   |                   |                   |
| General Revenue                | 4000010 | 9,374,131           | 10,088,186          |                         | 10,781,346                                  | 11,127,143        | 10,881,346        | 10,928,929                                  | 11,274,726        | 11,028,929        |
| Merit Adjustment Fund          | 4000055 | 0                   | 67,029              |                         | 0   | 0                 | 0                 | 0   | 0                 | 0                 |
| Daycare Lease Payments         | 4000183 | 0                   | 20,980              |                         | 0   | 0                 | 0                 | 0   | 0                 | 0                 |
| DFA Motor Vehicle Acquisition  | 4000184 | 36,062              | 0                   |                         | 0   | 0                 | 0                 | 0   | 0                 | 0                 |
| Inter-agency Fund Transfer     | 4000316 | 0                   | 106,118             |                         | 0   | 0                 | 0                 | 0   | 0                 | 0                 |
| <b>Total Funding</b>           |         | <b>9,410,193</b>    | <b>10,282,313</b>   |                         | <b>10,781,346</b>                           | <b>11,127,143</b> | <b>10,881,346</b> | <b>10,928,929</b>                           | <b>11,274,726</b> | <b>11,028,929</b> |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0                 | 220,797           | 0   | 0                 | 220,797           |
| <b>Grand Total</b>             |         | <b>9,410,193</b>    | <b>10,282,313</b>   |                         | <b>10,781,346</b>                           | <b>11,127,143</b> | <b>11,102,143</b> | <b>10,928,929</b>                           | <b>11,274,726</b> | <b>11,249,726</b> |

Inter-agency transfer reflects receipt of fund transfer from the Arkansas School for the Blind (ASB) and represents ASB's share of costs associated with the legislatively authorized paying account provided for in Section 14 of Act 328 of 2007. Funding support for the paying account is calculated based on student population ratio at each school.

Capital Outlay expenditures for FY08 exceed Authorized Level due to transfers from the Motor Vehicle Acquisition Fund.

The FY09 Budget amount in Regular Salaries exceeds Authorized amount due to salary adjustments made during the 2007-2009 biennium.

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010         | Pos        | Cumulative        | % of BL      | 2010-2011         | Pos        | Cumulative        | % of BL      |
|--------------|-------------------|-------------------|------------|-------------------|--------------|-------------------|------------|-------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>10,781,346</b> | <b>166</b> | <b>10,781,346</b> | <b>100.0</b> | <b>10,928,929</b> | <b>166</b> | <b>10,928,929</b> | <b>100.0</b> |
| C01          | Existing Program  | 325,797           | 0          | 11,107,143        | 103.0        | 325,797           | 0          | 11,254,726        | 103.0        |
| C08          | Technology        | 20,000            | 0          | 11,127,143        | 103.2        | 20,000            | 0          | 11,274,726        | 103.2        |

### Executive Recommendation

| Change Level |                   | 2009-2010         | Pos        | Cumulative        | % of BL      | 2010-2011         | Pos        | Cumulative        | % of BL      |
|--------------|-------------------|-------------------|------------|-------------------|--------------|-------------------|------------|-------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>10,781,346</b> | <b>166</b> | <b>10,781,346</b> | <b>100.0</b> | <b>10,928,929</b> | <b>166</b> | <b>10,928,929</b> | <b>100.0</b> |
| C01          | Existing Program  | 300,797           | 0          | 11,082,143        | 102.8        | 300,797           | 0          | 11,229,726        | 102.8        |
| C08          | Technology        | 20,000            | 0          | 11,102,143        | 103.0        | 20,000            | 0          | 11,249,726        | 102.9        |

### Justification

|     |   |
|-----|---|
| C01 | Additional authority and funding are needed in Extra Help and Match to help cover increased enrollment in the Early Intervention Program serving birth to kindergarten age children. Research has shown that early intervention holds the key to success for children/students who are deaf/hard of hearing and the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth. Regularly scheduled weekly home visits are made by trained professional staff to deaf/hearing impaired children/students all over the state. Additional authority and funding are needed in Operating Expenses to help cover inflationary increases caused primarily by higher fuel cost. Not only does higher fuel cost have a direct impact on contract transportation services, fleet fuel cost, security services, and travel reimbursement costs, but it also causes price increases from all our vendors. Additional authority and funding in Professional Fees are needed to help cover increased rates and services for Occupational and Physical Therapy and contracted services for providing in-service training to staff. Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to permit us to purchase equipment beyond repair, obsolete, or too expensive to maintain in areas such as: food services, library holdings, vocational, maintenance, and academics. Restoration of authority and funding in Special Maintenance is needed to help maintain a never ending battle of preventative maintenance on 20 buildings, one building is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 years of age. Restoration of authority and funding are needed in Miscellaneous Activity to help cover the cost of summer school, shift differential pay, and extra curricular pay. ASD is also requesting a change to Special Language to permit paying for interpreting cost from the Miscellaneous Activity Account. |
| C08 | Additional authority and funding are needed in Maintenance and Operation for each year of the biennium to help cover the increased purchases of new and replacement technology materials, supplies, and equipment such as: computers, smartboards, LCD projectors, message boards, video phones, software, digital cameras, projectors, PDA's, used as educational tools in teaching the deaf and hard of hearing students. These items are located in the Hardware & Software/License categories of the IT Support Section of the IT Plan for the School for the Deaf.   |

## **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.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level totals \$1,216,116 for FY2010 and \$1,227,610 for FY2011.

ASD is requesting Change Levels totaling \$129,500 each year for restoration of the FY09 Authorized Level for Capital Outlay to provide authority for the replacement of items that are beyond repair, obsolete, or too expensive to maintain.

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 |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | 2009-2010                                   |                  |                  | 2010-2011                                   |                  |                  |
|                                |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries               | 5010000 | 408,576             | 422,515             | 559,772                 | 433,171                                     | 433,171          | 433,171          | 442,613                                     | 442,613          | 442,613          |
| <b>#Positions</b>              |         | <b>10</b>           | <b>10</b>           | <b>12</b>               | <b>10</b>                                   | <b>10</b>        | <b>10</b>        | <b>10</b>                                   | <b>10</b>        | <b>10</b>        |
| Extra Help                     | 5010001 | 24,204              | 40,000              | 40,000                  | 40,000                                      | 40,000           | 40,000           | 40,000                                      | 40,000           | 40,000           |
| <b>#Extra Help</b>             |         | <b>8</b>            | <b>32</b>           | <b>32</b>               | <b>32</b>                                   | <b>32</b>        | <b>32</b>        | <b>32</b>                                   | <b>32</b>        | <b>32</b>        |
| Personal Services Matching     | 5010003 | 134,111             | 142,135             | 184,750                 | 153,725                                     | 153,725          | 153,725          | 155,777                                     | 155,777          | 155,777          |
| Operating Expenses             | 5020002 | 85,958              | 240,909             | 240,909                 | 240,909                                     | 240,909          | 240,909          | 240,909                                     | 240,909          | 240,909          |
| Conference & Travel Expenses   | 5050009 | 35,407              | 62,111              | 62,111                  | 62,111                                      | 62,111           | 62,111           | 62,111                                      | 62,111           | 62,111           |
| Professional Fees              | 5060010 | 66,109              | 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 | 0                   | 129,500             | 129,500                 | 0   | 129,500          | 129,500          | 0   | 129,500          | 129,500          |
| <b>Total</b>                   |         | <b>754,365</b>      | <b>1,323,370</b>    | <b>1,503,242</b>        | <b>1,216,116</b>                            | <b>1,345,616</b> | <b>1,345,616</b> | <b>1,227,610</b>                            | <b>1,357,110</b> | <b>1,357,110</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| Federal Revenue                | 4000020 | 754,365             | 1,323,370           |                         | 1,216,116                                   | 1,345,616        | 1,345,616        | 1,227,610                                   | 1,357,110        | 1,357,110        |
| Total Funding                  |         | 754,365             | 1,323,370           |                         | 1,216,116                                   | 1,345,616        | 1,345,616        | 1,227,610                                   | 1,357,110        | 1,357,110        |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Grand Total</b>             |         | <b>754,365</b>      | <b>1,323,370</b>    |                         | <b>1,216,116</b>                            | <b>1,345,616</b> | <b>1,345,616</b> | <b>1,227,610</b>                            | <b>1,357,110</b> | <b>1,357,110</b> |

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010        | Pos       | Cumulative       | % of BL      | 2010-2011        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,216,116</b> | <b>10</b> | <b>1,216,116</b> | <b>100.0</b> | <b>1,227,610</b> | <b>10</b> | <b>1,227,610</b> | <b>100.0</b> |
| C01          | Existing Program  | 129,500          | 0         | 1,345,616        | 110.6        | 129,500          | 0         | 1,357,110        | 110.5        |

### Executive Recommendation

| Change Level |                   | 2009-2010        | Pos       | Cumulative       | % of BL      | 2010-2011        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,216,116</b> | <b>10</b> | <b>1,216,116</b> | <b>100.0</b> | <b>1,227,610</b> | <b>10</b> | <b>1,227,610</b> | <b>100.0</b> |
| C01          | Existing Program  | 129,500          | 0         | 1,345,616        | 110.6        | 129,500          | 0         | 1,357,110        | 110.5        |

### Justification

|     |  |
|-----|--|
| C01 | Restoration of Capital Outlay to Authorized Level is requested for each year of the biennium to permit purchase of new or replacement equipment of items that are beyond repair, obsolete, or too expensive to maintain. |
|-----|--|

## **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.

In addition to Base Level, Change Levels totaling \$75,000 each year of the 2009-2011 biennium are requested to restore the FY09 Authorized Level for Capital Outlay and will be used to provide authority for the purchase of replacement equipment items, primarily in food service and maintenance areas, that are beyond repair, obsolete, or too expensive to maintain.

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

## 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                |         | Historical Data     |                     |                         | 2009-2010      |                |                | 2010-2011      |                |                |
|--------------------------------|---------|---------------------|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | Base Level     | Agency         | Executive      | Base Level     | Agency         | Executive      |
| Operating Expenses             | 5020002 | 80,221              | 147,136             | 147,136                 | 147,136        | 147,136        | 147,136        | 147,136        | 147,136        | 147,136        |
| Conference & Travel Expenses   | 5050009 | 3,482               | 25,000              | 25,000                  | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| Professional Fees              | 5060010 | 0                   | 50,000              | 50,000                  | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0              | 0              | 0              | 0              | 0              | 0              |
| Capital Outlay                 | 5120011 | 0                   | 75,000              | 75,000                  | 0              | 75,000         | 75,000         | 0              | 75,000         | 75,000         |
| Special Maintenance            | 5120032 | 15,951              | 145,000             | 145,000                 | 145,000        | 145,000        | 145,000        | 145,000        | 145,000        | 145,000        |
| <b>Total</b>                   |         | <b>99,654</b>       | <b>442,136</b>      | <b>442,136</b>          | <b>367,136</b> | <b>442,136</b> | <b>442,136</b> | <b>367,136</b> | <b>442,136</b> | <b>442,136</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |                |                |                |                |                |                |
| Fund Balance                   | 4000005 | 297,609             | 320,998             |                         | 320,998        | 320,998        | 320,998        | 323,862        | 323,862        | 323,862        |
| Cash Fund                      | 4000045 | 123,043             | 442,136             |                         | 370,000        | 445,000        | 445,000        | 380,000        | 455,000        | 455,000        |
| <b>Total Funding</b>           |         | <b>420,652</b>      | <b>763,134</b>      |                         | <b>690,998</b> | <b>765,998</b> | <b>765,998</b> | <b>703,862</b> | <b>778,862</b> | <b>778,862</b> |
| Excess Appropriation/(Funding) |         | (320,998)           | (320,998)           |                         | (323,862)      | (323,862)      | (323,862)      | (336,726)      | (336,726)      | (336,726)      |
| <b>Grand Total</b>             |         | <b>99,654</b>       | <b>442,136</b>      |                         | <b>367,136</b> | <b>442,136</b> | <b>442,136</b> | <b>367,136</b> | <b>442,136</b> | <b>442,136</b> |



## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>367,136</b> | <b>0</b> | <b>367,136</b> | <b>100.0</b> | <b>367,136</b> | <b>0</b> | <b>367,136</b> | <b>100.0</b> |
| C01          | Existing Program  | 75,000         | 0        | 442,136        | 120.4        | 75,000         | 0        | 442,136        | 120.4        |

### Executive Recommendation

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>367,136</b> | <b>0</b> | <b>367,136</b> | <b>100.0</b> | <b>367,136</b> | <b>0</b> | <b>367,136</b> | <b>100.0</b> |
| C01          | Existing Program  | 75,000         | 0        | 442,136        | 120.4        | 75,000         | 0        | 442,136        | 120.4        |

### Justification

|     |   |
|-----|---|
| C01 | Restoration of Capital Outlay to current authorized level is requested for each year of the biennium. Purchases are primarily in the Food Service Department and in the Maintenance/Janitorial Department for equipment which is beyond repair, obsolete, or too expensive to maintain. |
|-----|---|