

SCHOOL FOR THE BLIND

Enabling Laws

Act 193 of 2014
A.C.A. §21-5-101; and §21-5-201

History and Organization

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

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

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

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

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

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

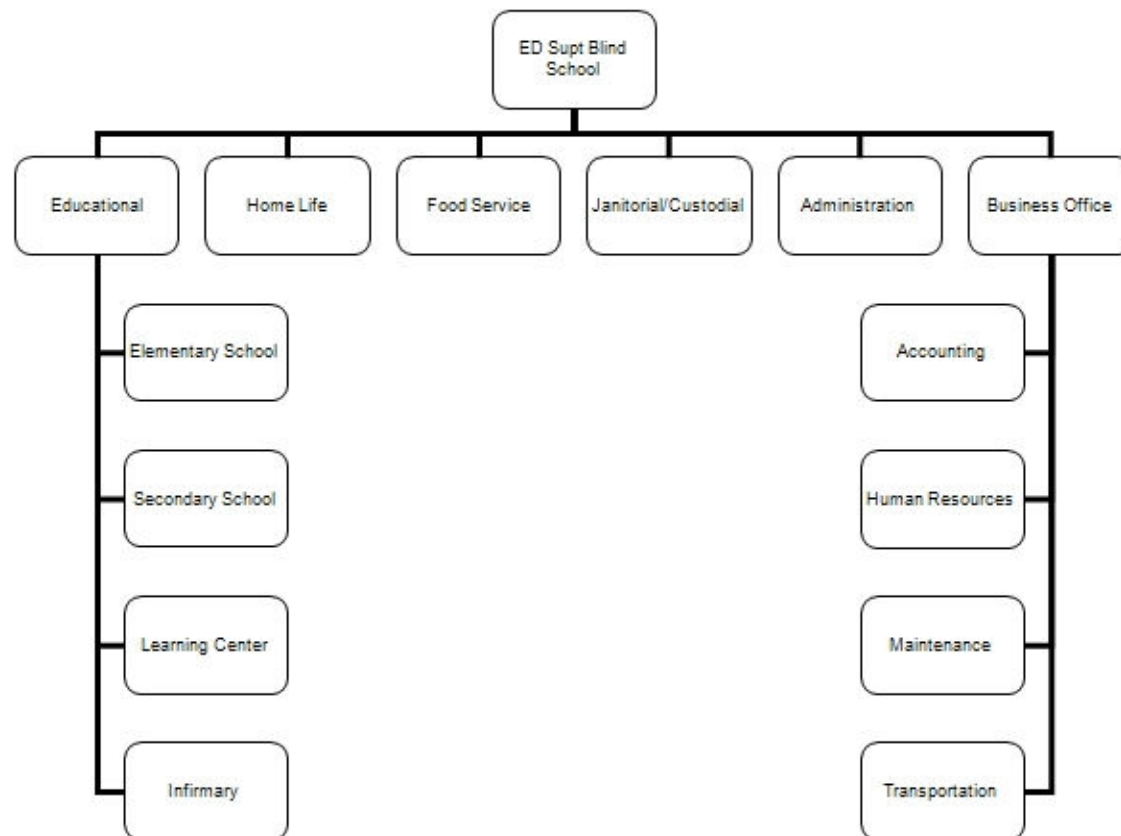
Other services provided by the school are: low vision evaluation services, physical and occupational therapy, health services, psychological evaluations, orientation and mobility services, life skills training, nutritional meals, vocational work study program, braille, adaptive technology training and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

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

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

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

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



Agency Commentary

The Arkansas School for the Blind (ASB) provides a variety of education programs within the State's prescribed continuum of services for vision-impaired students from birth to 21 years of age. The regular on-campus programming includes academic and vocational training, independent living training, residential living and extra-curricular activities. Daily transportation is provided through local school districts for non-residential students. The Arkansas School for the Deaf (ASD) provides weekly statewide transportation for ASB and ASD residential students to and from home each weekend. By law, ASD also provides maintenance services and security services for ASB. Joint services for business services, accounting, human resources, and capital equipment accountability are provided to both schools through use of a Board approved paying account, permitting the pooling of funds from each agency based on a ratio of student population at each school.

Change Level requests for each year of the biennium include small increases in Regular Salaries.

Change Level requests for ASB for each year of the biennium include restoration of authority and funding for Capital Outlay. The \$25,000 authority and funding requested for **Capital Outlay** is needed to purchase adaptive learning technology items that are necessary to help ASB's students succeed in the educational environment. Adaptive technology needs are increasing tremendously due to the continual improvements in the items needed for ASB's students.

Additionally, restoration to Authorized Level in authority and funding, as well as a minimal increase (approximate 4%) is requested in **Operating Expenses** for each year of the biennium. Due to budgetary restrictions, it was necessary to reduce Operating Expenses in FY2012/2013 from the \$825,000 appropriated amount to \$725,000. However, the reduction has created great distress in the area of maintaining an appropriate living and learning environment for ASB's students. The dormitories and classrooms are in serious need of painting, fixtures, and furniture. Also, due to the age of ASB's facilities, we have a critical need for maintenance supplies (plumbing, electrical, carpentry, etc.). These items are needed in order to provide a safe and productive learning environment for ASB's students. The minimal increase is necessary just to try and keep up with price increases imposed by our vendors.

Restoration to Authorized Level in funding and authority for **Special Maintenance** is requested for each year of the biennium. This will serve to maintain a never ending battle of preventive maintenance such as major building repairs, roofing, waterproofing, HVAC replacements, drainage, etc. for the 15 buildings on ASB's campus. There has been very little money spent on the replacement or upkeep on these buildings in many years. Availability of General Improvement Funds has been nonexistent for the past several years. ASB owns all electrical transmission lines and poles on campus. If the power goes out of campus, it is critical that this be repaired in a minimum amount of time in order to protect our students and staff from any harm from the outage. It is also important that we protect the food stored in freezers and refrigerators in the campus cafeteria, to prevent their spoilage during a power outage. We also have significant drainage issues on campus due to the facility being built on the side of a hill. We were able to correct a small portion of this issue with ARRA funds, but we still have the need to do considerably more in this area. All of these Special Maintenance items are required to be contracted out, as we do not have staff to handle these major and costly projects.

Change Level requests for ASB for each year of the biennium include an increase of \$10,000 in **Summer Projects**. ASB operates a three week long Summer School each year in June. Due to the number of students attending, it has become necessary to increase the number of staff to adequately train and supervise these students.

SHARED SERVICES

The DFA- Offices of Accounting, Budget and Personnel Management conducted a study of the shared services agreement between the Arkansas School for the Blind and the Arkansas School for the Deaf due to concerns related to the adequacy of the facility maintenance, transportation, security and personnel services being provided to the School for the Blind under the special language authority required by Section 12 of Act 194 of 2014.

The conclusions were:

- 1) The School for the Deaf has not been providing for adequate maintenance, transportation, and security expenses for the School for the Blind.
- 2) The School for the Deaf returns unused general revenues on average in excess of \$700,000 per year, while facility needs of both schools are neglected.
- 3) Shared services employees report only to School for the Deaf administrators, and can be unresponsive to the needs of the School for the Blind.
- 4) The 2013-2015 Executive Recommendation that the Board of Trustees consider discontinuing the shared services fund transfer from the School for the Blind to the School for the Deaf was not addressed by the Board.
- 5) Management has demonstrated an inability to work together to resolve these issues.

It was the determination of the Board upon review of numerous financial documents that the shared services between the Arkansas School for the Blind and the Arkansas School for the Deaf be terminated so that each school could be cared for adequately.

The Board, working in conjunction with the DFA- Offices of Budget and Personnel Management, made the the following determination as to the reallocation of positions, appropriation, and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind:

- Transfer of 9 positions from ASD to ASB.
- Transfer of \$259,171 from ASD to ASB in Operating Expenses to cover transportation, security, and maintenance costs.
- Transfer of \$65,000 in Special Maintenance.
- Deletion of all Special Language pertaining to shared services.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE BLIND
FOR THE YEAR ENDED JUNE 30, 2012

Findings	Recommendations
<p>The Agency did not tag or uniquely identify all equipment items adequately and did not maintain a current equipment listing. In a sample of 20 items, the Agency was unable to locate eight items, and an additional seven items were not properly tagged. Without proper identification of assets and a current equipment listing, the ability to track and maintain a record of the Agency's capital assets in accordance with the State's Financial Guide R1-19-1503 could be jeopardized and could lead to misappropriation of assets.</p>	<p>Provide training to employees on capital asset policies and procedures. In addition, we recommend a full inventory be completed to determine that all equipment records are accurate and each item has a unique, identifiable number attached.</p> <p><u>Agency Response:</u> The Arkansas School for the Blind (ASB) acknowledges the Capital Asset Finding contained in our Compliance Assessment Report for the period ended June 30, 2012. In accordance with Special Language provisions contained in our Appropriation Act, the Arkansas School for the Deaf (ASD) is responsible for our capital asset inventory. The ASD has submitted the following information to show their plan to correct their same deficiency. The same plan will apply to ASB to correct our deficiency.</p> <ul style="list-style-type: none">• The school completed a physical inventory of all capital assets during the summer of 2013. This was a long, arduous project and was ongoing for approximately one and a half years. During this project, we found many items that, for whatever reason, did not have a unique identification or tag number. In these cases, where we could identify the number that had previously been assigned to it, the number was handwritten with a permanent marker to properly identify them. In those cases where we could not identify a previously issued identification number, a new number was assigned and these items will need to be added to our equipment listing.• When the school initiated this complete physical inventory, it was determined that we needed an individual assigned to this project on a full time basis. This position was initially established as a temporary position; however, it was subsequently converted to a full time, permanent position, due to the sheer magnitude of the duties required to properly account for the multitude of capital assets owned by both

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE BLIND
FOR THE YEAR ENDED JUNE 30, 2012

Findings	Recommendations
	<p>schools. In addition, other employees were tasked to assist with this project on a part time basis.</p> <ul style="list-style-type: none">• The school is now in the process of reconciling our manual physical inventory with our capital asset listing in AASIS. This is anticipated to be another long-term, labor intensive project.• The school is in the process of obtaining suitable AASIS navigation training and also materials management training for our full time employee assigned to this task. In addition, we will need to also complete revised capital asset policies and procedures and provide training to all staff on their responsibilities in this process.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	14	42	56	68 %
Black Employees	10	16	26	32 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			26	32 %
Total Employees			82	100 %

Cash Fund Balance Description as of June 30, 2014

Fund Account	Balance	Type	Location
1140100	\$1,305,096	Checking, Investments	Regions Bank- Little Rock, State Treasury

Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 establishes that the agency can use these funds for operating expenses

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

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

Fund Balance Utilization:

Funds are collected on an irregular basis throughout the year. Since collections cannot be accurately projected, these funds are not used for on-going expenses. They are used as needed for food and other miscellaneous items

Fund Account	Balance	Type	Location
1140200	\$200,000	Checking	Regions Bank- Little Rock

Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 Bldg. Demolition and Environmental Clean-Up

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Funds received once for building demolition and environmental clean up

Fund Balance Utilization:

Funding for maintenance and general operating expenses related to the demolition and environmental clean-up of the building located on the Blind School Grounds that was formerly occupied by Easter Seals Arkansas.

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
NONE	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation		2013-2014		2014-2015		2014-2015		2015-2016				2016-2017					
		Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos
076	School for the Blind-State Operations	5,796,279	87	5,996,234	92	6,434,202	95	6,203,053	95	7,041,885	104	7,044,452	104	6,205,616	95	7,044,571	104
077	School for the Blind-Federal Operations	335,694	2	507,059	2	751,399	2	435,100	2	568,690	2	568,690	2	435,832	2	569,422	2
086	Braille Textbooks	172,958	0	173,024	0	173,024	0	173,024	0	173,024	0	173,024	0	173,024	0	173,024	0
A19	School for the Blind-Cash Operations	47,609	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0	424,508	0
F70	ASB-Demolition	50,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0
Total		6,402,540	89	7,550,825	94	8,233,133	97	7,685,685	97	8,658,107	106	8,660,674	106	7,688,980	97	8,661,525	106

Funding Sources			%		%			%		%		%		%		%
Fund Balance	4000005	1,269,832	16.1	1,505,096	17.6		987,886	12.1	987,886	10.8	987,886	11.0	670,676	8.6	670,676	7.6
General Revenue	4000010	6,259,315	79.2	6,460,275	75.7		6,376,077	78.2	7,214,909	79.0	7,081,911	78.7	6,376,077	81.3	7,215,032	81.9
Federal Revenue	4000020	369,984	4.7	577,059	6.8		505,100	6.2	638,690	7.0	638,690	7.1	505,832	6.5	639,422	7.3
Cash Fund	4000045	298,583	3.8	287,298	3.4		287,298	3.5	287,298	3.1	287,298	3.2	287,298	3.7	287,298	3.3
Inter-agency Fund Transfer	4000316	(290,078)	(3.7)	(291,017)	(3.4)		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		7,907,636	100.0	8,538,711	100.0		8,156,361	100.0	9,128,783	100.0	8,995,785	100.0	7,839,883	100.0	8,812,428	100.0
Excess Appropriation/(Funding)		(1,505,096)		(987,886)			(470,676)		(470,676)		(335,111)		(150,903)		(150,903)	
Grand Total		6,402,540		7,550,825			7,685,685		8,658,107		8,660,674		7,688,980		8,661,525	

Variance in fund balance due to unfunded appropriation.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted Total	% of Authorized Unused
	Filled	Unfilled	Total				Filled	Unfilled	Total				Filled	Unfilled	Total		
97	85	11	96	1	12.37 %	97	88	9	97	0	9.28 %	97	85	9	94	3	12.37 %

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

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

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. All costs associated with this appropriation are funded with stabilized general revenue and provides the majority of support for the school.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$6,203,053 for FY16 and \$6,205,616 in FY17 with \$6,203,053 each year in general revenue funding.

The Agency's Change Level Requests total \$838,832 in FY16 and \$838,955 in FY17 and are summarized as follows:

- Regular Salaries and Personal Services Matching of \$381,071 in FY16 and \$381,194 in FY17 due to the requested transfer of 9 positions with associated funding from the Arkansas School for the Deaf to the Arkansas School for the Blind. Reclassification of a Certified Masters Teacher (C119) to a Licensed Master Social Worker (C120).
- Operating Expenses of \$307,761 each year for the following:
 - \$48,590 in appropriation and funding for critical needs in maintenance and janitorial supplies to include updating furniture and repainting aging classrooms and dormitories.
 - \$259,171 transfer of appropriation and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind for transportation, security, and maintenance costs.
- Capital Outlay of \$25,000 each year in appropriation and funding to purchase adaptive technology. This request is located in the Agency IT Plan.
- Special Maintenance of \$115,000 each year for the following:
 - \$50,000 in appropriation and funding to provide for facility updates.
 - \$65,000 transfer of appropriation and funding from the Arkansas School for the Deaf to the Arkansas School for the Blind.
- Summer Projects of \$10,000 each year in appropriation and funding to cover the cost of additional staffing needed during Summer School.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- *Reclass of Masters Teacher to Master Social Worker.* The Executive Recommendation alternatively provides for the reclassification of Agency Fiscal Manager (C121) to a Fiscal Support Manager (C123), Maintenance Supervisor (C115) to a Campus Maintenance Supervisor (C119), and a Human Resources Assistant (C110) to a Payroll Services Specialist (C115).
- *No new general revenue funding.*

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,398,636	3,484,697	3,719,137	3,660,846	3,935,997	3,937,993	3,662,946	3,938,197	3,940,193
#Positions		87	92	95	95	104	104	95	104	104
Extra Help	5010001	7,576	7,000	14,325	8,200	8,200	8,200	8,200	8,200	8,200
#Extra Help		3	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	1,212,617	1,234,459	1,364,795	1,288,929	1,394,849	1,395,420	1,289,392	1,395,335	1,395,906
Overtime	5010006	4,310	19,220	19,220	19,220	19,220	19,220	19,220	19,220	19,220
Operating Expenses	5020002	824,710	809,843	824,710	809,843	1,117,604	1,117,604	809,843	1,117,604	1,117,604
Conference & Travel Expenses	5050009	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015	17,015
Professional Fees	5060010	94,754	99,000	100,000	99,000	99,000	99,000	99,000	99,000	99,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	22,292	25,000	25,000	0	25,000	25,000	0	25,000	25,000
Special Maintenance	5120032	117,601	200,000	250,000	200,000	315,000	315,000	200,000	315,000	315,000
Vocational Workstudy	5900046	7,518	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	89,250	90,000	90,000	90,000	100,000	100,000	90,000	100,000	100,000
Total		5,796,279	5,996,234	6,434,202	6,203,053	7,041,885	7,044,452	6,205,616	7,044,571	7,047,138
Funding Sources										
General Revenue	4000010	6,086,357	6,287,251		6,203,053	7,041,885	6,908,887	6,203,053	7,042,008	6,908,887
Inter-agency Fund Transfer	4000316	(290,078)	(291,017)		0	0	0	0	0	0
Total Funding		5,796,279	5,996,234		6,203,053	7,041,885	6,908,887	6,203,053	7,042,008	6,908,887
Excess Appropriation/(Funding)		0	0		0	0	135,565	2,563	2,563	138,251
Grand Total		5,796,279	5,996,234		6,203,053	7,041,885	7,044,452	6,205,616	7,044,571	7,047,138

Budget is lower than authorized in positions, Regular Salaries, Extra Help, and Personal Services Matching due to the authorized shared services paying account for ASB and ASD.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,203,053	95	6,203,053	100.0	6,205,616	95	6,205,616	100.0
C01	Existing Program	108,590	0	6,311,643	101.8	108,590	0	6,314,206	101.7
C04	Reallocation	324,171	0	6,635,814	107.0	324,171	0	6,638,377	107.0
C07	Agency Transfer	379,335	9	7,015,149	113.1	379,458	9	7,017,835	113.1
C08	Technology	25,000	0	7,040,149	113.5	25,000	0	7,042,835	113.5
C10	Reclass	1,736	0	7,041,885	113.5	1,736	0	7,044,571	113.5

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	6,203,053	95	6,203,053	100.0	6,205,616	95	6,205,616	100.0
C01	Existing Program	108,590	0	6,311,643	101.8	108,590	0	6,314,206	101.7
C04	Reallocation	324,171	0	6,635,814	107.0	324,171	0	6,638,377	107.0
C07	Agency Transfer	379,335	9	7,015,149	113.1	379,458	9	7,017,835	113.1
C08	Technology	25,000	0	7,040,149	113.5	25,000	0	7,042,835	113.5
C10	Reclass	4,303	0	7,044,452	113.6	4,303	0	7,047,138	113.6

Justification

C01	ASB is requesting an increase in appropriation and general revenue for Special Maintenance of \$50,000 for each year of the biennium to provide for facility updates that have been neglected through the years as a result of a lack of funding. This increase will only put us back to the level that was appropriated for FY14-15. ASB is also requesting \$48,590 in appropriation and general revenue in Operating Expenses for a critical need in maintenance and janitorial supplies; and to update the furniture and re-paint aging classrooms and dormitories. ASB is also requesting a \$10,000 increase in appropriation and general revenue in Summer Projects to cover the cost of additional staffing needed during Summer School.
C04	Transfer of Operating Expenses and Special Maintenance from ASD to ASB due to the Board of Trustee request to terminate the shared services agreement.
C07	Transfer of 9 positions from the Arkansas School for the Deaf to the Arkansas School for the Blind due to the Board of Trustees request to terminate the shared services agreement.
C08	\$25,000 is requested in appropriation and general revenue for Capital Outlay to purchase a bare amount of adaptive technology items to help our students succeed. Adaptive technology needs are increasing tremendously due to the continual improvements in the items available for our student needs. Request is included in the Arkansas School for the Blind's IT Plan, page 11 and 13.
C10	Reclassification of a Certified Masters Teacher (C119) to a Licensed Master Social Worker (C120).

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

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

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, Medicaid reimbursements, and an Adaptive Technology Grant received through the State Department of Education.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$435,100 for FY16 and \$435,832 in FY17.

The Change Level Requests total \$133,590 each year and are summarized as follows:

- Professional Fees of \$48,590 each year to cover Physical and Occupational Therapy costs.
- Capital Outlay of \$85,000 each year for the purchase of adaptive technology. This request is located in the Agency IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	47,653	52,822	52,822	53,349	53,349	53,349	53,949	53,949	53,949
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	6,275	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		1	13	13	13	13	13	13	13	13
Personal Services Matching	5010003	21,574	10,511	23,713	23,025	23,025	23,025	23,157	23,157	23,157
Operating Expenses	5020002	104,188	227,712	241,050	227,712	227,712	227,712	227,712	227,712	227,712
Conference & Travel Expenses	5050009	5,249	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	150,755	54,632	203,432	54,632	103,222	103,222	54,632	103,222	103,222
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	85,000	154,000	0	85,000	85,000	0	85,000	85,000
Total		335,694	507,059	751,399	435,100	568,690	568,690	435,832	569,422	569,422
Funding Sources										
Federal Revenue	4000020	335,694	507,059		435,100	568,690	568,690	435,832	569,422	569,422
Total Funding		335,694	507,059		435,100	568,690	568,690	435,832	569,422	569,422
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		335,694	507,059		435,100	568,690	568,690	435,832	569,422	569,422

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	435,100	2	435,100	100.0	435,832	2	435,832	100.0
C01	Existing Program	48,590	0	483,690	111.2	48,590	0	484,422	111.1
C08	Technology	85,000	0	568,690	130.7	85,000	0	569,422	130.7

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	435,100	2	435,100	100.0	435,832	2	435,832	100.0
C01	Existing Program	48,590	0	483,690	111.2	48,590	0	484,422	111.1
C08	Technology	85,000	0	568,690	130.7	85,000	0	569,422	130.7

Justification

C01	A \$48,590 increase in appropriation is necessary to cover the increased amount of Physical and Occupational Therapy needs required for our students.
C08	\$85,000 is requested in appropriation for Capital Outlay to purchase a bare amount of adaptive technology items to help our students succeed. Adaptive technology needs are increasing tremendously due to the continual improvements in the items available for our student needs. Request is included in the Arkansas School for the Blind's IT Plan, page 11 and 13.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

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

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage and freight costs associated with shipping the materials to various public schools. This appropriation is funded from general revenue.

The Base Level and total Agency Request is \$173,024 each year of the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 - Braille Textbooks

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Braille Textbooks	5900046	172,958	173,024	173,024	173,024	173,024	173,024	173,024	173,024	173,024
Total		172,958	173,024	173,024	173,024	173,024	173,024	173,024	173,024	173,024
Funding Sources										
General Revenue	4000010	172,958	173,024		173,024	173,024	173,024	173,024	173,024	173,024
Total Funding		172,958	173,024		173,024	173,024	173,024	173,024	173,024	173,024
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		172,958	173,024		173,024	173,024	173,024	173,024	173,024	173,024

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

Base Level Request is \$424,508 each year of the 2015-2017 Biennium.

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

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations
Funding Sources: 114 - Cash Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	44,249	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	3,360	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Total		47,609	424,508	424,508	424,508	424,508	424,508	424,508	424,508	424,508
Funding Sources										
Fund Balance	4000005	1,069,832	1,305,096		987,886	987,886	987,886	670,676	670,676	670,676
Federal Revenue	4000020	34,290	70,000		70,000	70,000	70,000	70,000	70,000	70,000
Cash Fund	4000045	248,583	37,298		37,298	37,298	37,298	37,298	37,298	37,298
Total Funding		1,352,705	1,412,394		1,095,184	1,095,184	1,095,184	777,974	777,974	777,974
Excess Appropriation/(Funding)		(1,305,096)	(987,886)		(670,676)	(670,676)	(670,676)	(353,466)	(353,466)	(353,466)
Grand Total		47,609	424,508		424,508	424,508	424,508	424,508	424,508	424,508

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114- ASB Demolition- Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. The total estimated project cost for Asbestos removal and demolition is \$450,000. Funding received thus far was from the Office of the Attorney General Consumer Education Enforcement Account.

The Base Level and total Agency Request is \$450,000 each year of the 2015-2017 Biennium.

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

Appropriation Summary

Appropriation: F70 - ASB-Demolition

Funding Sources: 114- ASB Demolition- Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance and General Operat 5900046	50,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total	50,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Funding Sources									
Fund Balance 4000005	200,000	200,000		0	0	0	0	0	0
Cash Fund 4000045	50,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	250,000	450,000		250,000	250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	(200,000)	0		200,000	200,000	200,000	200,000	200,000	200,000
Grand Total	50,000	450,000		450,000	450,000	450,000	450,000	450,000	450,000

Expenditure of appropriation is contingent upon available funding.