

# SCHOOL FOR THE BLIND

## Enabling Laws

Act 245 of 2016  
A.C.A. §6-43-101-117; and A.C.A. §6-43-301 - 321; and A.C.A. §6-21-105

## 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 to 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 18<sup>th</sup> 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. It provides a variety of educational programs within the State's prescribed continuum of services for students from birth to twenty one years old.

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 Blind 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. Approximately 60% 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.

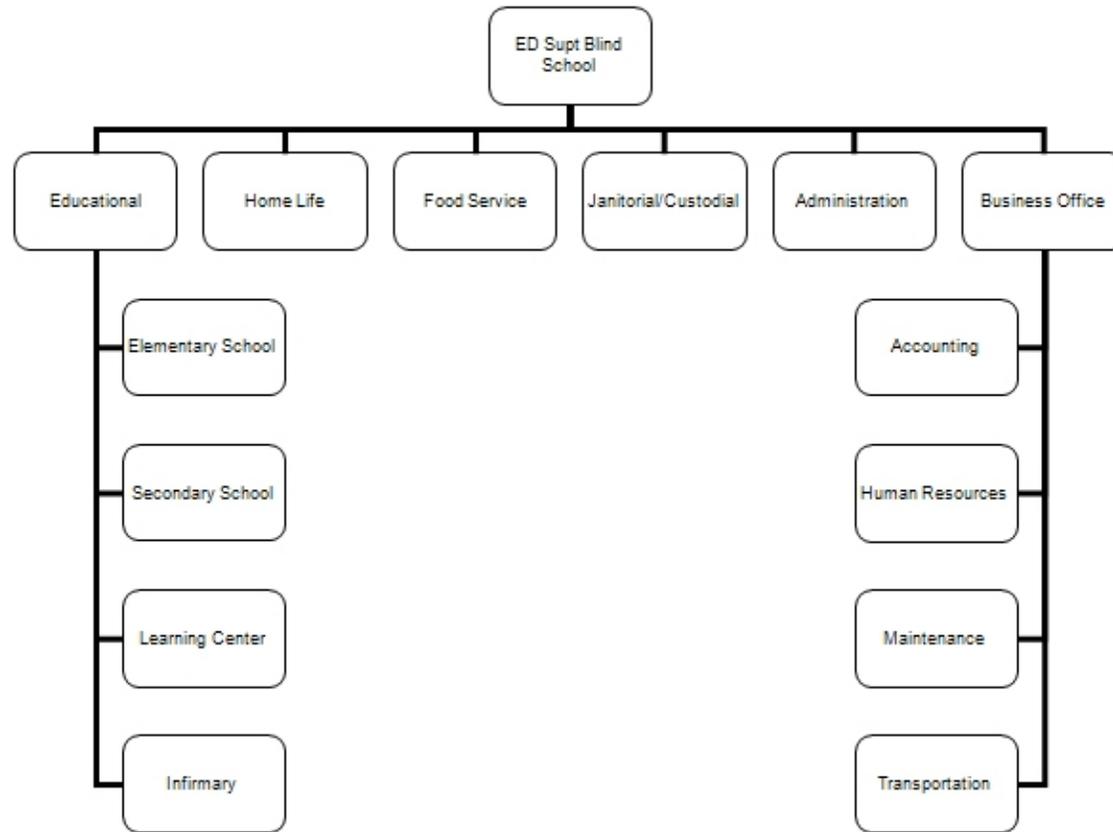
The school maintains an educational program for blind and visually impaired babies ages birth to three years old. The program provides activities designed to train babies to develop sensory skills other than sight as learning tools. The program also provides extensive training and development of parent skills designed to assist the child in enhanced use of all available sensory skills. There are currently two Vision and Early Childhood Education Certified staff members at ASB. Both individuals travel statewide in order to provide training for both the child and the parents. The school also provides a pre-school program for visually impaired children in the age range of three to 5 years old.

Every student has an individual educational plan written for them. These plans are monitored to insure that ASB's programs are designed to meet the needs of each respective student at their education 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. This program is operated and funded by ASB. This is pursuant to A.C.A. §6-21-105.

During the summer, ASB operates a Summer Camp and Jumpstart Camp that is open to public school students with visual impairment. While attending the camps, the ASB staff works with these students and assists them with any needs. This is a collaborative effort with the Division of Services for the Blind and the University of Arkansas at Little Rock.



**Agency Commentary**

**ARKANSAS SCHOOL FOR THE BLIND**

**Efficiency Review**

The Arkansas School for the Blind has made significant efforts to ensure an efficient use of resources over the past year. ASB has had several successes in this area that reduced cost in several areas thus reducing the amount of additional resources needed. ASB is only requesting an additional \$216,149 in additional funding and appropriation. ASB is also requesting an additional \$501,000 plus \$842 in related matching in

appropriation only to allow for flexibility to reallocate resources as needed for any unforeseen events or emergencies.

The following are ways in which ASB has increased efficiencies over the past year:

- 1) Reduced the number of staff with agency paid cell phones and MiFi's.
- 2) Utilized the speech therapist staff position for a portion of the required therapy services for students instead of utilizing 100% contracted services. This helped to reduce the overall cost to the agency.
- 3) Utilized certified maintenance staff in the following areas: plumbing, heating and air, boilers, backflow testing. EX) Cost of chiller repairs reduced from almost \$70,000 in fiscal year 2015 to under \$30,000 in fiscal year 2016.
- 4) ASB partnered with the Arkansas School for the Blind Foundation for an asbestos removal project. The Foundation was awarded a grant for the full amount of the asbestos removal which resulted in significant savings to the agency. The total cost of the asbestos removal project was \$141,598.
- 5) Reallocated a maintenance position from day shift to night shift instead of requesting or hiring an additional position.
- 6) Joint contracts for transportation and security with the Arkansas School for the Deaf to maintain a reduced cost to both agencies.
- 7) In- house training with certified staff.
- 8) Energy efficient upgrades.
- 9) Currently working with Entergy to turn over the ownership of ASB power lines so that the agency is no longer responsible for massive costly repairs. It will result in a yearly increase of \$25,000. However, the agency will no longer be responsible for repairs on lines that are reaching the end of their useful life span, be placed on an emergency repair list, and receive a more consistent even flow of electricity.

### **Funding Requests**

Despite efforts towards an efficient use of resources, there is still a need at the Arkansas School for the Blind for additional resources. Below is a summary of the requests in which additional funding and appropriation is being requested.

*Total Funding Request: \$209,000 plus \$7,149 in personal services matching= \$216,149*

*Total Appropriation Only Request: \$501,000 plus \$842 in personal services matching= \$501,842*

### **State Operations (076)**

#### Professional Fees

##### *Physical, Occupational and Speech Therapy*

Required by Public Law 94-142. An increasing number of youth are in need of the services. Failure to provide required services could result in litigation against the school. A \$30,000 increase in funding and appropriation has been requested to meet current needs.

## Operating Expense

### *Electric*

ASB currently owns its lines and does not have the capacity or funding to do the needed repairs. In addition, if an incident occurs in which the lines are damaged, ASB is responsible for the repairs and finding a contractor willing to do emergency repairs. Entergy is willing to take over the lines but there is an added AFCRG increase per year of \$25,000. Entergy would then own the lines, be responsible for all repairs, and ASB would be placed on the emergency repair list. A \$25,000 increase in funding and appropriation has been requested to meet this need.

### *Food Purchases*

ASB provides breakfast, lunch, and dinner to students residing on campus. Food costs have gradually increased. \$25,000 is requested in appropriation and funding to accommodate the increased cost of food.

### *Insurance*

\$9,000 increase in appropriation and funding to pay for vehicle insurance. This was not reallocated during the split of operations between the Arkansas School for the Deaf and the Arkansas School for the Blind.

### *Education Supplies & Materials*

\$40,000 in appropriation and funding for the purchase of textbooks, supplemental materials, lab supplies, classroom supplies, and other related materials.

### *Telecommunications Wired- Land Lines*

The E-Rate program for public schools that reduced the cost to schools for land lines is phasing out. ASB will receive an increase in cost. ASB is requesting \$5,000 in appropriation and funding to accommodate this increase.

## Travel and Conference

### *Staff Development*

An increase of \$5,000 in appropriation and funding to meet the professional development needs of staff as required by the Arkansas Department of Education and the State of Arkansas.

## Salaries and Matching (Stipends-Extra-Curricular Activities)

This program has been in operation since the 1991-1992 school year. It was intended to replicate the public school system in how it pays its teachers for performing additional duties; such as, sponsoring a club, coaching, tutoring, etc. The program has traditionally relied upon salary savings to operate; however, this has caused budget and program issues. The Arkansas School for the Blind would like to integrate the program into its budget. The program is vital since a number of youth live on campus and students should be provided the opportunity to participate in sports and clubs. An increase in funding and appropriation of \$60,000 in Salaries plus \$7,149 in Personal Services Matching is needed to stabilize the program.

## Capital Outlay

### *Library Holdings*

An increase of \$10,000 in appropriation and funding for library holdings to replace damaged inventory and to purchase new items.

## **Appropriation Only Requests**

### **State Operations (076)**

#### Special Maintenance

Appropriation only in the amount of \$200,000 to allow for any unforeseen needs or emergencies.

#### Overtime

Appropriation only in the amount of \$10,000 to allow for any unforeseen costs related to after hour events or emergencies. ASB is a residential campus.

#### Extra Help

Appropriation only in the amount of \$5,000 to meet any temporary, short term needs.

#### Capital Outlay

Appropriation only in the amount of \$40,000 to restore Capital Outlay to previously authorized levels.

### **Federal Operations (077)**

#### Salaries and Matching

##### *Mentoring Stipends*

Appropriation only in the amount of \$10,000 and the related matching for stipends for the ADE Mentoring Program. Funding is provided by the Arkansas Department of Education.

#### Extra Help

Appropriation only in the amount of \$1,000 and the related matching to restore Extra Help to its previously authorized levels.

#### Operating

Appropriation only in the amount of \$50,000 to allow for any increase in funding.

#### Professional Fees

Appropriation only in the amount of \$50,000 to allow for any increase in funding.

Capital Outlay

\$85,000 in appropriation only to restore Capital Outlay to the previously authorized level.

**State Operations - Braille and Large Print Textbooks (086)**

Braille Textbooks

\$50,000 in appropriation only to restore Operating Expenses to the previously authorized level.

**Cash Operating (A19)**

Capital Outlay

Appropriation only in the amount of \$50,000 for the purchase of equipment through potential donations.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION – ARKANSAS SCHOOL FOR THE BLIND  
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

According to Ark. Code Ann. § 19-4-1502, the executive head of each agency is responsible for keeping and maintaining a record of all agency property. Financial Management Guide regulation R1-19-4-1503 requires that capital assets be recorded and reported at their historical cost, which includes the vendor’s invoice, plus sales tax, and ancillary charges, such as freight and transportation charges. In addition, all assets transferred, lost, stolen, destroyed, or sold must be promptly removed from the capital assets listing in AASIS.

Prior to disposing of assets, an agency must obtain approval from the Department of Finance and Administration (DFA) - Office of State Procurement - Marketing and Redistribution Section (M&R) using the Certificate of Property Disposal (CPD) form. Subsequently, the agency must return this form to M&R and note the method of asset disposal. If assets cannot be located, an agency must submit a Credit for State Property (CSP) form to the DFA - Office of Accounting for approval before asset disposal.

Testing of the Agency’s capital assets revealed the following deficiencies:

- In fiscal year 2015, the Agency failed to include shipping charges totaling \$1,790 in

We recommend the Agency seek training related to capital asset management and establish adequate internal controls over capital assets. In addition, we again recommend the Agency complete a full inventory to determine the accuracy of the asset listing in AASIS.

**Agency Response:**

The Arkansas School for the Blind (ASB) acknowledges the need for a full review of how capital assets are being acquired, processed, tracked, and disposed of by the agency from the beginning of the process to the end of the process. The Arkansas School for the Blind recently ended all shared services with the Arkansas School for the Deaf which resulted in a higher level of control over this area. In addition, ASB has recently undergone numerous administrative changes and has hired a new Inventory Control Technician. The position of Inventory Control Technician now reports directly to the Business Manager effective June 30, 2016. All internal capital asset policies and procedures are currently being reviewed and revised. Training is currently being provided for all staff with responsibility in this area. ASB will be conducting a full review of all assets listed in AASIS during Fiscal Year 2017. After a full review has been conducted, it will be the responsibility of the Business Manager and/or his or her designee to conduct random sightings on assets to ensure that accurate tracking

DIVISION OF LEGISLATIVE AUDIT  
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FOR THE YEAR ENDED JUNE 30, 2015

Findings

the cost of two assets.

- In fiscal year 2015, the Agency submitted a CSP request to remove 751 assets totaling \$665,092 from the AASIS asset listing, which was approved on September 23, 2014. Attempts to reconcile the CSP totals to the AASIS asset retirements report revealed that 58 of these items, totaling \$44,042, had been retired from AASIS prior to the request.
- In fiscal year 2014, the Agency failed to maintain documentation of approval to dispose of four assets totaling \$3,045.
- In fiscal year 2014, the Agency failed to timely retire in AASIS 13 assets totaling \$9,527, although the disposal of five assets was approved in September 2012 and the disposal of the remaining eight was approved in November 2012 (on two CPD forms). All items were removed from the AASIS asset listing in January 2014.
- Of 60 assets selected for sighting, 5 items, totaling \$4,782, could not be located; 13 items could not be verified because they were not tagged with a property number and no additional identifying information was found in AASIS; and an additional 3 untagged items could not be verified because the serial numbers in AASIS did not match the serial numbers on the items.

The deficiencies noted above were caused by a lack of understanding of state policies regarding the recording of capital assets and inadequate internal controls over capital assets.

Recommendations

of assets is being maintained. All documentation regarding assets will now be maintained at the ASB Business office. ASB fully recognizes that this is a long standing issue with the agency and has made it a priority to ensure proper and effective corrective action.

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016**

None

## Employment Summary

	Male	Female	Total	%
White Employees	16	47	63	64 %
Black Employees	12	22	34	35 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			35	36 %
Total Employees			98	100 %

## Cash Fund Balance Description as of June 30, 2016

Fund Account	Balance	Type	Location
1140100	\$1,511,867	Checking, Investments	Regions Bank- Little Rock, State Treasury

### Statutory/Other Restrictions on use:

Arkansas Code 19-4-801

### Statutory Provisions for Fees, Fines, Penalties:

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

### 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.

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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	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	7,019,775	102	6,897,598	105	7,172,138	105	6,897,043	105	7,368,192	105	6,864,106	104	6,898,750	105	7,369,899	105	6,865,813	104
077 School for the Blind-Federal Operations	151,345	1	610,372	1	569,422	1	525,257	1	722,099	1	722,099	1	525,257	1	722,099	1	722,099	1
086 Braille Textbooks	129,428	0	173,024	0	223,024	0	173,024	0	223,024	0	223,024	0	173,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	43,780	0	424,508	0	424,508	0	424,508	0	474,508	0	474,508	0	424,508	0	474,508	0	474,508	0
F70 ASB-Demolition	0	0	200,000	0	450,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
<b>Total</b>	<b>7,344,328</b>	<b>103</b>	<b>8,305,502</b>	<b>106</b>	<b>8,839,092</b>	<b>106</b>	<b>8,219,832</b>	<b>106</b>	<b>8,987,823</b>	<b>106</b>	<b>8,483,737</b>	<b>105</b>	<b>8,221,539</b>	<b>106</b>	<b>8,989,530</b>	<b>106</b>	<b>8,485,444</b>	<b>105</b>

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	1,554,166	17.2	1,711,867	18.2		1,120,172	12.8	1,120,172	12.5	1,120,172	12.9	728,477	8.7	678,477	8.0	678,477	8.2
General Revenue	4000010	6,973,345	77.0	7,016,941	74.4		7,060,072	80.7	7,276,221	81.2	7,027,135	80.6	7,061,774	84.5	7,277,923	85.4	7,028,837	84.9
Federal Revenue	4000020	352,826	3.9	643,185	6.8		558,070	6.4	558,070	6.2	558,070	6.4	558,070	6.7	558,070	6.5	558,070	6.7
Cash Fund	4000045	0	0.0	10,000	0.1		9,995	0.1	9,995	0.1	9,995	0.1	10,000	0.1	10,000	0.1	10,000	0.1
Merit Adjustment Fund	4000055	43,683	0.5	43,681	0.5		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	132,175	1.5	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>9,056,195</b>	<b>100.0</b>	<b>9,425,674</b>	<b>100.0</b>		<b>8,748,309</b>	<b>100.0</b>	<b>8,964,458</b>	<b>100.0</b>	<b>8,715,372</b>	<b>100.0</b>	<b>8,358,321</b>	<b>100.0</b>	<b>8,524,470</b>	<b>100.0</b>	<b>8,275,384</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,711,867)		(1,120,172)			(528,477)		23,365		(231,635)		(136,782)		465,060		210,060	
<b>Grand Total</b>		<b>7,344,328</b>		<b>8,305,502</b>			<b>8,219,832</b>		<b>8,987,823</b>		<b>8,483,737</b>		<b>8,221,539</b>		<b>8,989,530</b>		<b>8,485,444</b>	

Variance in fund balance is due to unfunded appropriation in various Fund Centers.

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
97	91	5	96	1	6.19 %	106	94	13	107	-1	11.32 %	106	93	14	107	-1	12.26 %

Positions exceed the authorized amounts due to transfers from the Agency Growth Pool during the 2015-2017 Biennium.

## **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 the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$6,897,043 for FY18 and \$6,898,750 in FY19.

The Agency's Change Level Request is for appropriation of \$471,149 in FY18 and FY19 with new general funding of \$216,149 in FY18 and FY19, and includes the following:

- Salaries and Personal Services Matching of \$64,590 to cover the cost of stipends for staff who participate in leading extra-curricular activities.
- Extra Help and Personal Services Matching of \$7,559 in unfunded appropriation to meet any temporary, short term needs.
- Overtime of \$10,000 in unfunded appropriation to allow for any unforeseen costs related to after hour events or emergencies due to ASB being a residential campus.
- Operating Expenses of \$104,000 for the following:
  - \$25,000 for electric costs. Currently, the Arkansas School for the Blind has full responsibility of its power lines and is unable to do the needed repairs. The increase would allow ASB to sell the power lines to Entergy.
  - \$25,000 for food purchases. The increase will accommodate for the rising cost of food.
  - \$9,000 for vehicle insurance. During the ASB/ASD split in FY 2015, ASB did not receive any allocation to cover insurance costs on its vehicles.
  - \$40,000 for education supplies and materials for the purchase of textbooks, supplemental materials, and lab/classroom supplies to meet requirements by the Arkansas Department of Education.

- \$5,000 for Telecommunications Wired - Land Lines to accommodate an increase due to the E-Rate program being phased out for Arkansas public schools.
- Travel and Conference of \$5,000 to allow staff to meet their required professional development hours.
- Professional Fees of \$30,000 for physical, occupational, and speech therapy. Lack of these services could result in the Arkansas School for the Blind to be involved in litigation as these services are required by law through Public Law 94-142.
- Capital Outlay of \$40,000 unfunded appropriation for the commitment item to be restored at its previously authorized level and an additional \$10,000 for library holding to replace damaged inventory and to purchase new items.
- Special Maintenance of \$200,000 in unfunded appropriation to allow for any unforeseen needs or emergencies related to the buildings on the school campus

Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects position reductions based on the personnel evaluation. The Executive Recommendation provides for Base Level plus a decrease of (\$32,932) in Regular Salaries and Personal Services Matching for the reduction of (1) one C110 - Public Safety Security Officer.

## 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,860,597	3,901,892	3,940,193	3,904,558	3,964,558	3,881,639	3,905,958	3,965,958	3,883,039
<b>#Positions</b>		<b>102</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>104</b>	<b>105</b>	<b>105</b>	<b>104</b>
Extra Help	5010001	680	5,000	8,200	5,000	10,000	5,000	5,000	10,000	5,000
<b>#Extra Help</b>		<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	1,375,510	1,376,035	1,395,906	1,377,814	1,384,963	1,367,796	1,378,121	1,385,270	1,368,103
Overtime	5010006	2,048	10,000	19,220	10,000	20,000	10,000	10,000	20,000	10,000
Operating Expenses	5020002	1,213,828	1,173,656	1,217,604	1,173,656	1,277,656	1,173,656	1,173,656	1,277,656	1,173,656
Conference & Travel Expenses	5050009	19,015	17,015	17,015	17,015	22,015	17,015	17,015	22,015	17,015
Professional Fees	5060010	99,000	99,000	99,000	99,000	129,000	99,000	99,000	129,000	99,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	77,167	5,000	50,000	0	50,000	0	0	50,000	0
Special Maintenance	5120032	313,497	200,000	315,000	200,000	400,000	200,000	200,000	400,000	200,000
Vocational Workstudy	5900046	8,269	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	50,164	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>		<b>7,019,775</b>	<b>6,897,598</b>	<b>7,172,138</b>	<b>6,897,043</b>	<b>7,368,192</b>	<b>6,864,106</b>	<b>6,898,750</b>	<b>7,369,899</b>	<b>6,865,813</b>

Funding Sources										
General Revenue	4000010	6,843,917	6,843,917		6,887,048	7,103,197	6,854,111	6,888,750	7,104,899	6,855,813
Cash Fund	4000045	0	10,000		9,995	9,995	9,995	10,000	10,000	10,000
Merit Adjustment Fund	4000055	43,683	43,681		0	0	0	0	0	0
Other	4000370	132,175	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>7,019,775</b>	<b>6,897,598</b>		<b>6,897,043</b>	<b>7,113,192</b>	<b>6,864,106</b>	<b>6,898,750</b>	<b>7,114,899</b>	<b>6,865,813</b>
Excess Appropriation/(Funding)		0	0		0	255,000	0	0	255,000	0
<b>Grand Total</b>		<b>7,019,775</b>	<b>6,897,598</b>		<b>6,897,043</b>	<b>7,368,192</b>	<b>6,864,106</b>	<b>6,898,750</b>	<b>7,369,899</b>	<b>6,865,813</b>

## 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		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,897,043</b>	<b>105</b>	<b>6,897,043</b>	<b>100.0</b>	<b>6,898,750</b>	<b>105</b>	<b>6,898,750</b>	<b>100.0</b>
C01	Existing Program	216,149	0	7,113,192	103.1	216,149	0	7,114,899	103.1
C05	Unfunded Appropriation	255,000	0	7,368,192	106.8	255,000	0	7,369,899	106.8

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,897,048</b>	<b>105</b>	<b>6,897,048</b>	<b>100.0</b>	<b>6,898,750</b>	<b>105</b>	<b>6,898,750</b>	<b>100.0</b>
C01	Existing Program	0	0	6,897,048	100.0	0	0	6,898,750	100.0
C03	Discontinue Program	(5)	0	6,897,043	100.0	0	0	6,898,750	100.0
C05	Unfunded Appropriation	0	0	6,897,043	100.0	0	0	6,898,750	100.0
C13	Not Recommended	(10,018)	0	6,887,025	99.9	(10,018)	0	6,888,732	99.9
C19	Executive Changes	(22,919)	(1)	6,864,106	99.5	(22,919)	(1)	6,865,813	99.5

### Justification

C01	\$30,000 in appropriation and funding for both years in Professional Fees for Physical, Occupational, and Speech Therapy as required by Public Law 94-142. Failure to provide required services could result in litigation against the school. \$25,000 in appropriation and funding in the Operating commitment item for both years to accommodate an electric bill increase. The Arkansas School for the Blind (ASB) currently owns its lines and does not have the capacity or funding to do the needed repairs. If an incident occurs in which the lines are damaged, ASB is responsible for the repairs and finding a contractor willing to do emergency repairs. Entergy is willing to take over the lines but there is an added AFCRG increase per year. Entergy would own the lines, be responsible for all repairs, and ASB would be placed on the emergency repair list. \$9,000 increase in appropriation and funding for both years to pay for vehicle insurance. \$40,000 in appropriation and funding for both years for education supplies for the purchase of textbooks, supplemental materials, classrooms supplies, and other related materials to meet standards required by the ADE. \$5,000 in appropriation and funding for both years to accommodate the increased cost in land lines due to the E-Rate phase out. \$25,000 in appropriation and funding in Operating for food purchases. ASB provides breakfast, lunch, and dinner to students residing on campus. Food costs have increased from year to year. \$10,000 in appropriation and funding for Capital Outlay for both years for library holdings. This is needed to purchase new items and replace damaged inventory. An additional restoration of \$40,000 in appropriation only for both years in Capital Outlay for the purchase of equipment. \$5,000 increase in appropriation and funding in Travel and Conference for both years to accommodate the professional development needs of staff as required by the Arkansas Department of Education and the State of Arkansas. \$60,000 in Salaries plus \$7,149 in Personal Services matching in appropriation and funding for stipend payments for extracurricular activities as authorized by ASB's operating Act for both years. This program has been in operation since the 1991-1992 school year. It was intended to replicate the public school system in how it pays its teachers for performing additional duties; such as, sponsoring a club, coaching, tutoring, etc. The program has traditionally relied upon salary savings to operate; however, this has caused budget and program issues. ASB would like to integrate the program into its budget.
C05	The agency is requesting appropriation only in the amount of \$267,555 for both years of the biennium. ASB has requested \$10,000 in appropriation in Capital Outlay for library holdings to replace damaged inventory and to purchase new items. Second, the agency is requesting \$200,000 in Special Maintenance to allow for any unforeseen needs or emergencies. Third, a request of \$10,000 in Overtime allows ABS to be prepared for any unforeseen costs related to after hour events or emergencies due to ASB being a residential campus. Fourth, a request of \$7,559 in Extra Help and related Personal Services Matching to meet any temporary, short term needs. Finally, the agency looks to request \$40,000 in Capital Outlay to restore the commitment item back to its previously authorized level.
C19	Subsequent to the Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects the reduction of (1) one C110 - Public Security Safety Officer.

## **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 the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$525,257 for both years of the biennium.

The Agency's Change Level Request is for appropriation of \$196,842 in FY18 and FY19 and includes the following:

- Salaries and Personal Services Matching of \$10,765 in FY18 and FY19 to cover the ADE Mentoring Program for both years of the biennium. Funding is provided by the Arkansas Department of Education
- Extra Help of \$1,077 along Personal Services Matching to restore Extra Help back to its original authorized amount for both years of the biennium.
- Operating Expenses of \$50,000 to allow for any increase in federal funding.
- Professional Fees of \$50,000 to allow for any increase in federal funding.
- Capital Outlay restoration of \$85,000 for the purchase of adaptive technology for both years of the biennium.

The Executive Recommendation provides for 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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	37,173	36,324	53,949	36,192	46,192	46,192	36,192	46,192	46,192
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Extra Help	5010001	0	14,000	15,000	14,000	15,000	15,000	14,000	15,000	15,000
<b>#Extra Help</b>		<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	7,999	15,679	23,157	15,696	16,538	16,538	15,696	16,538	16,538
Operating Expenses	5020002	48,689	227,712	227,712	227,712	277,712	277,712	227,712	277,712	277,712
Conference & Travel Expenses	5050009	6,316	61,382	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Professional Fees	5060010	44,868	170,275	103,222	170,275	220,275	220,275	170,275	220,275	220,275
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	6,300	85,000	85,000	0	85,000	85,000	0	85,000	85,000
<b>Total</b>		<b>151,345</b>	<b>610,372</b>	<b>569,422</b>	<b>525,257</b>	<b>722,099</b>	<b>722,099</b>	<b>525,257</b>	<b>722,099</b>	<b>722,099</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	151,345	610,372		525,257	525,257	525,257	525,257	525,257	525,257
Total Funding		151,345	610,372		525,257	525,257	525,257	525,257	525,257	525,257
Excess Appropriation/(Funding)		0	0		0	196,842	196,842	0	196,842	196,842
<b>Grand Total</b>		<b>151,345</b>	<b>610,372</b>		<b>525,257</b>	<b>722,099</b>	<b>722,099</b>	<b>525,257</b>	<b>722,099</b>	<b>722,099</b>

Budget exceeds Authorized Appropriation in Professional Fees due to a transfer from the Miscellaneous Federal Grant Holding Account.

## 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		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>525,257</b>	<b>1</b>	<b>525,257</b>	<b>100.0</b>	<b>525,257</b>	<b>1</b>	<b>525,257</b>	<b>100.0</b>
C05	Unfunded Appropriation	196,842	0	722,099	137.5	196,842	0	722,099	137.5

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>525,257</b>	<b>1</b>	<b>525,257</b>	<b>100.0</b>	<b>525,257</b>	<b>1</b>	<b>525,257</b>	<b>100.0</b>
C05	Unfunded Appropriation	196,842	0	722,099	137.5	196,842	0	722,099	137.5

### Justification

C05	\$50,000 in appropriation only for both years in Operating to allow for any anticipated increases in funding. \$50,000 in appropriation only for both years in Professional Fees for therapy costs. \$85,000 in appropriation only for both years to restore Capital Outlay to its previously authorized level for the purchase of library holdings and equipment. \$10,765 in appropriation only and the related matching for both years in Salaries and Matching for stipends for the ADE Mentoring Program . Funding is provided by the Arkansas Department of Education as a passthrough from the Adaptive Technology Grant, a federally ran program. \$1,077 restoration of Extra Help and its related Personal Services Matching to bring appropriation levels to the original amount.								
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## **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.

Base Level for the appropriation is \$173,024 for both years of the biennium.

The Agency's Change Level Request is for appropriation of \$50,000 in FY18 and FY19 with no new general revenue funding and includes the following:

- Operating Expenses of \$50,000 in FY18 and FY19 to restore appropriation back to its previously authorized level.

The Executive Recommendation provides for 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	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Braille Textbooks 5900046	129,428	173,024	223,024	173,024	223,024	223,024	173,024	223,024	223,024
<b>Total</b>	129,428	173,024	223,024	173,024	223,024	223,024	173,024	223,024	223,024
<b>Funding Sources</b>									
General Revenue 4000010	129,428	173,024		173,024	173,024	173,024	173,024	173,024	173,024
<b>Total Funding</b>	129,428	173,024		173,024	173,024	173,024	173,024	173,024	173,024
Excess Appropriation/(Funding)	0	0		0	50,000	50,000	0	50,000	50,000
<b>Grand Total</b>	129,428	173,024		173,024	223,024	223,024	173,024	223,024	223,024

## Change Level by Appropriation

**Appropriation:** 086 - Braille Textbooks  
**Funding Sources:** ESA - State Operations - School for the Blind

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>173,024</b>	<b>0</b>	<b>173,024</b>	<b>100.0</b>	<b>173,024</b>	<b>0</b>	<b>173,024</b>	<b>100.0</b>
C05	Unfunded Appropriation	50,000	0	223,024	128.9	50,000	0	223,024	128.9

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>173,024</b>	<b>0</b>	<b>173,024</b>	<b>100.0</b>	<b>173,024</b>	<b>0</b>	<b>173,024</b>	<b>100.0</b>
C05	Unfunded Appropriation	50,000	0	223,024	128.9	50,000	0	223,024	128.9

### Justification

C05	\$50,000 in appropriation only to restore Operating Expenses back to its previously authorized amount to purchase textbooks for students at the Arkansas School for the Blind.
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## **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.

The Base Level Request is \$424,508 for each year of the 2017-2019 Biennium.

The Agency's Change Level Request is for appropriation of \$50,000 in FY18 and FY19, and includes the following:

- Capital Outlay of \$50,000 in FY18 and FY19 for the purchase of equipment.

The Executive Recommendation provides for Agency Request. Expenditures are 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	41,859	186,508	186,508	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	1,921	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	50,000	50,000	0	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total</b>		<b>43,780</b>	<b>424,508</b>	<b>424,508</b>	<b>424,508</b>	<b>474,508</b>	<b>474,508</b>	<b>424,508</b>	<b>474,508</b>	<b>474,508</b>
<b>Funding Sources</b>										
Fund Balance	4000005	1,354,166	1,511,867		1,120,172	1,120,172	1,120,172	728,477	678,477	678,477
Federal Revenue	4000020	201,481	32,813		32,813	32,813	32,813	32,813	32,813	32,813
<b>Total Funding</b>		<b>1,555,647</b>	<b>1,544,680</b>		<b>1,152,985</b>	<b>1,152,985</b>	<b>1,152,985</b>	<b>761,290</b>	<b>711,290</b>	<b>711,290</b>
Excess Appropriation/(Funding)		(1,511,867)	(1,120,172)		(728,477)	(678,477)	(678,477)	(336,782)	(236,782)	(236,782)
<b>Grand Total</b>		<b>43,780</b>	<b>424,508</b>		<b>424,508</b>	<b>474,508</b>	<b>474,508</b>	<b>424,508</b>	<b>474,508</b>	<b>474,508</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>424,508</b>	<b>0</b>	<b>424,508</b>	<b>100.0</b>	<b>424,508</b>	<b>0</b>	<b>424,508</b>	<b>100.0</b>
C05	Unfunded Appropriation	50,000	0	474,508	111.8	50,000	0	474,508	111.8

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>424,508</b>	<b>0</b>	<b>424,508</b>	<b>100.0</b>	<b>424,508</b>	<b>0</b>	<b>424,508</b>	<b>100.0</b>
C05	Unfunded Appropriation	50,000	0	474,508	111.8	50,000	0	474,508	111.8

### Justification

C05	\$50,000 in appropriation only for both years in Capital Outlay to allow for the purchase of library holdings and equipment with any potential donations received.								
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## **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. Funding received thus far was from the Office of the Attorney General Consumer Education Enforcement Account.

The Agency is requesting Base Level of \$200,000 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for Agency Request. Expenditures are contingent on available funding.

## Appropriation Summary

**Appropriation:** F70 - ASB-Demolition

**Funding Sources:** 114 - ASB Demolition- Cash Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance and General Operal 5900046	0	200,000	450,000	200,000	200,000	200,000	200,000	200,000	200,000
Total	0	200,000	450,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Funding Sources</b>									
Fund Balance 4000005	200,000	200,000		0	0	0	0	0	0
Total Funding	200,000	200,000		0	0	0	0	0	0
Excess Appropriation/(Funding)	(200,000)	0		200,000	200,000	200,000	200,000	200,000	200,000
Grand Total	0	200,000		200,000	200,000	200,000	200,000	200,000	200,000