The Arkansas School for the Blind (ASB) provides a variety of educational programs within the state's prescribed continuum of services for vision impaired students from 0 through the age of 21 years. 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 provides weekly statewide transportation for residential students of both the Schools for the Blind and the School for the Deaf to and from home each weekend. This is one of the many efforts to make the program less restrictive to students and families. By law, the Arkansas School for the Deaf also provides maintenance and security services for the Arkansas School for the Blind. 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.

PRIORITIES

Priority request for ASB include some small increases in Extra Help, Overtime, Maintenance and Operation, Summer School and larger increases in Salary and Matching, Capital Outlay and Professional fees.

The largest portion of our priority request is for Salary and Matching for three new positions, for upgrades for educational staff and for establishment of a CLIP group for houseparent positions. ASB is requesting three new positions: two Teachers for the Sensory Impaired and a Curriculum Specialist. The two teaching positions are needed to help in our understaffed Outreach Program, which works with public schools all over the State in their efforts to provide educational services for visually impaired children. The Curriculum Specialist position is needed to help provide a better-coordinated curriculum (especially the use of framework) and provide better supervision of teacher instructional methods.

Another large portion of our Salary request is for position upgrades; primarily for the educational staff. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. Our request is supported by Governor Huckabee's intention to raise salaries of teachers in Arkansas.

The last portion of our salary request is to establish a CLIP group for Houseparent positions. ASB is proposing to add two classified titles, Houseparent II and III to reflect the changing roles of dormitory staff from caretakers to instructional support staff.

Another large portion of our priority request is for Capital Outlay. Our state technology plan supports purchases of computers and other equipment for our teachers to use as educational tools in providing our students the best education possible. The balance of the capital outlay request is for new and replacement equipment in various departments, classrooms, and dormitories on campus.

ASB's priority request included increases in Professional fees to help cover the increased cost of occupational and physical therapy services. Medicaid funds used to pay for these services have been reduced and IDEA (94-142) mandates these services be provided if included in a students individual education plan (IEP).

All federal programs priority request are seminar to the State salary and matching request for the educational staff upgrades. ASB is requesting additional authority to cover the many small educational grants the school receives each year. Replacement of capital outlay authority in each year of the federal programs is also being requested.

Priority request for cash appropriation for each year of the biennium is for Capital Outlay, to be used primarily in the Food Service Department for replacement of worn out equipment due to age and use.

DEPARTMENT OF EDUCATION
ARKANSAS SCHOOL FOR THE BLIND
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 1,263,881	$ 6,815,144	$ 76,589	$ 8,155,614	$ 24,818	$ 41,010	$ 65,828	$ 8,089,786

Revenues					Expenditures					
Intergovern-mental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
$ 4,656,913	$ 772,146	$ 1,991	$ 304,601	$ 5,735,651	$ 3,938,940	$ 7,640	$ 45,837	$ 1,123,215	$ 5,115,632	$ (645,006)

Findings	Recommendations
None	None

Audited by Division of Legislative Audit
SA1451099

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 510 - EDUC-SCHOOL FOR BLIND

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	20	58	78	79%
BLACK EMPLOYEES	6	15	21	21%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			21 (TOTAL MINORITIES)	21%
			99 (TOTAL EMPLOYEES)	100%

AGENCY DIRECTOR

8-29-00

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: ARKANSAS SCHOOL FOR THE BLIND **AGENCY #: 510**

ACCOUNT INFORMATION			
FUND ACCT.	**BALANCE**	**TYPE**	**LOCATION**
98922981	$ 52,181.60	Checking	OneBanc
80-0091-0910	$ 43,316.90	Checking	Regions-Cash Operating
80-0903-8648	$ -	Sweep	Regions-Sweep for above account
80-0091-0902	$ 14,896.44	Checking	Regions-Food Account
1000007203	$ 48,000.00	C.D.	Pulaski Bank
1000007200	$ 49,761.42	C.D.	Pulaski Bank
7121-51001	$ 532,724.64		State Treasury-Money Management Trust Fund

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 15-4-311, 15-4-318 and Exempt items A.C.A. 19-11-203, 19-11-205, 19-11-214

School Lunch funds are restricted to the purchase of cafeteria items and foodstuffs because of Child Nutrition Guidelines.

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

None

REVENUE RECEIPTS CYCLE:

Funds are deposited throughout the year from interest accrued on Certificates of Deposits, Federal Meal Reimbursements, Meal Sales,. Small Federal Grants handled through Cash Accounts rather than MFGs, donations, etc.

FUND BALANCE UTILIZATION:

Funds are collected on an irregular basis throughout the year in most cases. The Meal Reimbursements are regular but only for 9 to 10 months per year. Foodstuffs, Kitchen supplies, and Kitchen equipment are purchased from these funds. Grant fund expenditures follow the grant guidelines. Other expenditures are not on a regular basis since those funds are not deposited on a regular basis.

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: AR School for the Blind **AGENCY #** 510

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
The Lion's Roar			500 each Quarterly	To provide information to parents of the visually impaired children and to other interested friends of AR School for the Blind.

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE School for the Blind	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
A19 Cash Operations	$96,408	0	$424,508	0	$424,508	0	$424,508	0	$424,508	0	$424,508	0
076 State Operations	4,198,300	96	4,770,389	100	5,234,079	103	5,341,693	103	4,966,327	100	5,067,496	100
077 Federal Operations	692,635	15	891,262	15	1,060,828	15	1,079,822	15	922,576	15	940,574	15
086 Braille Textbooks	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0
1TC Medicaid Provider - Federal	53,048	0	135,000	0	160,000	0	160,000	0	160,000	0	160,000	0
2DJ Direct Instruction - Federal	48,710	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
TOTALS	$5,214,101	111	$6,396,159	115	$7,054,415	118	$7,181,023	118	$6,648,411	115	$6,767,578	115
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	666,304	11.2%	844,935	12.3%	485,612	6.6%	286,104	4.0%	485,612	7.2%	286,104	4.3%
General Revenues	4,323,300	72.7%	4,784,348	69.5%	5,334,501	72.9%	5,441,037	75.1%	4,875,910	72.6%	4,968,595	74.9%
Special Revenues												
Federal Funds	794,393	13.4%	1,076,262	15.6%	1,270,828	17.4%	1,289,822	17.8%	1,132,576	16.9%	1,150,574	17.4%
Constitutional Officers Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds	165,224	2.7%	175,000	2.6%	225,000	3.1%	225,000	3.1%	225,000	3.3%	225,000	3.4%
Merit Adjustment Funds			1,226									
Total Funding	5,949,221	100.0%	6,881,771	100.0%	7,315,941	100.0%	7,241,963	100.0%	6,719,098	100.0%	6,630,273	100.0%
Excess Appro./ (Funding)	(735,120)		(485,612)		(261,526)		(60,940)		(70,687)		137,305	
TOTAL	$5,214,101		$6,396,159		$7,054,415		$7,181,023		$6,648,411		$6,767,578	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
Arkansas School for the Blind	Jim Hill	BR 40

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas School for the Blind is requesting Base Level in the amount of $374,508 each year and restoration of Capital Outlay in the amount of $50,000 each year in the cash fund appropriation. Included in the Base Level is appropriation for Operating Expenses, Conference Fees and Travel, Professional Fees and Services and Special Maintenance. Cash funds are received through legacy donations and from USDA Reimbursements. This appropriation is used to supplement General Revenues when needed.

The Executive Recommendation provides for Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
OPERATING EXPENSES	60,012	186,508	186,508	186,508	0	186,508	186,508	0	186,508	186,508	186,508		
CONF FEES & TRAVEL	6,701	13,000	13,000	13,000	0	13,000	13,000	0	13,000	13,000	13,000		
PROF FEES & SERVICES	1,320	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
CAPITAL OUTLAY	28,375	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
SPECIAL MAINTENANCE	0	75,000	75,000	75,000	0	75,000	75,000	0	75,000	75,000	75,000		
TOTAL	96,408	424,508	424,508	374,508	50,000	424,508	374,508	50,000	424,508	424,508	424,508		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	666,304	735,120	**********	485,612		485,612	286,104		286,104	485,612	286,104		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	165,224	175,000	**********	175,000	50,000	225,000	175,000	50,000	225,000	225,000	225,000		
OTHER			**********										
TOTAL FUNDING	831,528	910,120	**********	660,612	50,000	710,612	461,104	50,000	511,104	710,612	511,104		
EXCESS APPRO/ (FUNDING)	(735,120)	(485,612)	**********	(286,104)		(286,104)	(86,596)		(86,596)	(286,104)	(86,596)		
TOTAL	96,408	424,508	**********	374,508	50,000	424,508	374,508	50,000	424,508	424,508	424,508		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO A19 CASH OPERATIONS

FUND 114 BLIND SCHOOL CASH-(510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUAL 99-00	EXPENDITURES BUDGETED 00-01	REQUEST			REQUEST					EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
000		114	510 A19	B	96,408	424,508	374,508 0			374,508 0					374,508	374,508		
001		114	510 A19 110 ASB/CASH OPERATIONS	C01			39,000 0			40,000 0					39,000	40,000		
	ASB is requesting cash authority for each year of the biennium for Capital Outlay. This authority is necessary to permit purchases, primarily in our food service department for replacement of worn out equipment such as: stoves, ovens, freezers, walk-in-cooler and serving line equipment. Other agency needs for equipment include: recreational and physical education equipment, shop machinery, office and household equipment and HVAC equipment. Funding is primarily from USDA food reimbursement, earned interest, various donations, memorials and bequeath made to the school.																	
002		114	510 A19 110 ASB/CASH OPERATIONS	C08			11,000 0			10,000 0					11,000	10,000		
	ASB is requesting cash authority for each year of the biennium for Capital Outlay, Character 11. This authority is necessary to permit purchases of new and replacement technology equipment (computers, printers, and servers) in various departments within the organization. This request supports the agency technology plan, which includes a four-year rotation of computers, at 25% each year. Funding is primarily from USDA food reimbursement, memorials, bequests, various donations, and earned interest.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO A19 CASH OPERATIONS

FUND 114 BLIND SCHOOL CASH-(510)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas School for the Blind operates from a combination of General Revenue, Cash, and Federal Funds. This appropriation is funded with stabilized General Revenue and provides for the majority of the support of the school.

The Arkansas School for the Blind is requesting a Base Level which includes a pay plan increase of 2.6% each year over the FY01 salary levels and supporting Personal Services Matching costs. This General Revenue appropriation includes 100 Regular Salary positions, 12 Extra Help positions, and supporting Operating Expenses for the agency.

Change Level requests for the biennium include three additional positions, a Curriculum Specialist and two teacher positions, and various operations expenses. A request for $5,000 is included each year for Extra Help to be used on an as needed basis to hire substitute teachers, houseparents, nurses, and food service workers. Operating Expenses is requested to cover the increased costs of utilities and for educational supplies. Professional Fees and Services is requested to address the needs of the increasing number of multi-handicapped students. State and federal law requires the school to identify the needs and provide physical and occupational therapy on an as needed basis to these students. This line item is also used in part to provide low vision testing to students. Capital Outlay is requested to purchase adaptive equipment for classrooms and dormitories and to replace school equipment on an as needed basis. The request for Summer School is made for use during the four-week summer school session. Appropriation is transferred from this line item to the line items for Regular Salaries and Personal Services Matching and expensed as needed. Requests were made for reclasses/upgrades for various positions as well as the Career Ladder Incentive Program.

The Executive Recommendation provides for the Agency Request for Overtime, Operating Expenses, Professional Fees, and Capital Outlay for appropriation only. The recommendation on reclasses/upgrades of positions differs from the requested classifications.

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	2,499,529	2,982,395	2,998,942	2,982,895	221,900	3,204,795	3,060,452	227,666	3,288,118	2,997,600	3,075,536		
NUMBER OF POSITIONS	96	100	100	100	3	103	100	3	103	100	100		
EXTRA HELP	12,513	15,000	15,000	15,000	5,000	20,000	15,000	5,000	20,000	15,000	15,000		
NUMBER OF POSITIONS	5	12	12	12	0	12	12	0	12	12	12		
PERSONAL SERV MATCHING	790,746	889,949	933,359	902,594	54,675	957,269	918,238	55,822	974,060	906,712	922,445		
OVERTIME	13,733	16,873	16,873	16,873	3,127	20,000	16,873	3,127	20,000	20,000	20,000		
OPERATING EXPENSES	473,338	497,242	497,242	497,242	17,758	515,000	497,242	25,258	522,500	515,000	522,500		
CONF FEES & TRAVEL	12,924	17,015	17,015	17,015	0	17,015	17,015	0	17,015	17,015	17,015		
PROF FEES & SERVICES	40,062	42,100	42,100	42,100	22,900	65,000	42,100	22,900	65,000	65,000	65,000		
CAPITAL OUTLAY	102,475	0	150,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
DATA PROCESSING	0	0	2,650	0	0	0	0	0	0	0	0		
DEFERRED MAINTENANCE	244,778	359,815	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
STUDENT VOCATIONAL EDUC	8,202	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
SUMMER SCHOOL	0	20,000	20,000	20,000	5,000	25,000	20,000	5,000	25,000	20,000	20,000		
TOTAL	4,198,300	4,770,389	4,953,181	4,753,719	480,360	5,234,079	4,846,920	494,773	5,341,693	4,966,327	5,067,496		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES		189,815	**********										
GENERAL REVENUES	4,198,300	4,659,348	**********	4,750,910	458,591	5,209,501	4,843,595	472,442	5,316,037	4,750,910	4,843,595		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
Merit Adjustment		1,226	**********										
TOTAL FUNDING	4,198,300	4,770,389	**********	4,750,910	458,591	5,209,501	4,843,595	472,442	5,316,037	4,750,910	4,843,595		
EXCESS APPRO/ (FUNDING)			**********	2,809	21,769	24,578	3,325	22,331	25,656	215,417	223,901		
TOTAL	4,198,300	4,770,389	**********	4,753,719	480,360	5,234,079	4,846,920	494,773	5,341,693	4,966,327	5,067,496		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 076 STATE OPERATIONS

FUND ESA SCHOOL FOR THE BLIND (510)

APPROPRIATION SUMMARY

BR 215

Obligated Deferred Maintenance appropriation and funds may be carried forward from one year to the next within a biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D			FY 2001 - 02					FY 2002 - 03						
	PROGRAM		ACCOUNTING	E	ACTUAL	BUDGETED	REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
000		ESA	510 076	B	4,198,300 96	4,770,389 100	4,753,719 100			4,846,920 100					4,771,912 100	4,865,581 100		
001		ESA	510 076 010 ASB/STATE OPERATIONS	C08			80,000 0			89,000 0					80,000	89,000		

ASB is requesting authority and funding for each year of the biennium for Capital Outlay, Character 11 and M & O, Character 02. This request is needed to help purchase new and replacement technology software and equipment. Purchase items would be for such things as: computers, printers, servers, new software and upgrades of existing software, etc. This request supports the agency technology plan, which includes a four-year rotation of existing computers at 25 % each year.

002		ESA	510 076 030 HEALTH SERVICES	C11			2,789 0			2,860 0								

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Principals, Teacher for the Sensory Impaired I, II, III, IV, Institutional Teacher Assistants classifications at ASB. This request will coincide with Governor Huchabee's plan to raise salaries for public school educational staff. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The educational staff at ASB is considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The educational staff is underpaid when compared to those of the neighboring public schools. Principals and Teachers at ASB must acquire vision certification in addition to a teaching certificate.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 076 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND ESA SCHOOL FOR THE BLIND (510)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
002		ESA	510 076 040 HOME LIFE/DORMITORIES	C10			5,697	0				5,843	0					
	ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.																	
002		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C11			101,022	0				103,647	0					
	ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Principals, Teacher for the Sensory Impaired I, II, III, IV, Institutional Teacher Assistants classifications at ASB. This request will coincide with Governor Huchabee's plan to raise salaries for public school educational staff. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The educational staff at ASB is considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The educational staff is underpaid when compared to those of the neighboring public schools. Principals and Teachers at ASB must acquire vision certification in addition to a teaching certificate.																	
002		ESA	510 076 100 SCHOOL OPERATIONS	C10			4,289	0				4,401	0					
	ASB is requesting additional authority and funding for each year of the bienium in Salary, Character 00 and Matching, Character 03. This Request is necessary to cove the cost of reclassifying a Program Support Manager to the position of Evaluation/Admissions Manager. Recently the person in the position of Program Support Manager retired. In order to conserve funds we have revamped the responsibilities for that position to better reflect the school's needs. The position of Evaluation/ Admissions Manager accurately describes the new responsibilities assigned to that position.																	

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C01			63,824 2					65,328 2						
	ASB is requesting additional authority and funding in Salary, Character 00 and Matching, Character 03 for both years of the biennium. Authority and funding are needed to provide two additional Teachers for the Sensory Impaired positions. Currently, the Educational Program for the school is provided through a Residential Educational Program and an Outreach Program for public school students. The Residential Program is adequately staff, but the Outreach Program is severely understaffed. Through a process of strategic planning, the school has determined that some educational services needed by public school students are either severely restricted or non-existent due to a lack of a sufficient number of personnel positions. State funds are being requested because The Department of Education, Special Ed Division, has notified us that a CAP has been placed on Federal Funds available in the Outreach Program.																	
004		ESA	510 076 010 ASB/STATE OPERATIONS	C01			37,911 1					38,819 1						
	ASB is requesting additional authority and funding in Salary, Character 00 and Matching, Character 03 for both years of the biennium . Authority and funding are needed to provide a Curriculum Specialist position to ASB's staff. This position is needed to support the school's goal of increasing every student's academic skill proficiency up to his/her grade and age placement level. Test scores and evaluations indicate that a significant number of visually impaired students at ASB have reading scores and math skills which fall below their grade placement. A comprehensive study of the educational program indicates that a better coordinated curriculum (especially the use of frameworks) and greater supervision of teacher instructional methods is needed. Curriculum duties are currently the responsibility of the principals. However, because of their other responsibilities, they simply do not have time to effectively conduct the required curriculum and instructional activities.																	
005		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C03			35,000 0					35,000 0			35,000	35,000		
	ASB is requesting authority and funding for each year of the biennium for Capital Outlay, Character 11. This request is necessary to help replace equipment worn out due to age and use in the educational program. Upgradable and replaceable equipment include such things as: braillers, audio-visual equipment, copy and fax machines, classroom furniture, televisions and VCR's, blackboard, calculators, typewriters, other classroom and educational needs.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 076 STATE OPERATIONS

FUND ESA SCHOOL FOR THE BLIND (510)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
006		ESA	510 076 040 HOME LIFE/DORMITORIES	C03			25,000 0			25,000 0					25,000	25,000		

ASB is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is necessary to replace equipment worn out due to age and use in the dormitories housing our students. Upgradeable and replaceable equipment include such things as: bedroom furniture, televisions and VCR's, recreational equipment, copy and fax machines, audio-visual equipment, braillers, HVAC equipment, lounge furniture, etc.

007		ESA	510 076 040 HOME LIFE/DORMITORIES	C09			17,388 0			17,830 0								

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.

008		ESA	510 076 030 HEALTH SERVICES	C04			22,900 0			22,900 0					22,900	22,900		

ASB is requesting additional authority and funding for each year of the biennium for Professional Fees and Services, Character 10. Occupational and Physical Therapy Services are federally mandated by IDEA, 94-142, if included in a students Individual Educational Plan, IEP, as being needed. In previous years we have paid for most of these services from Medicaid reimbursement funds. Reductions in Medicaid billing rates and stricter rules in eligibility of students have reduced and severely slowed the process of receiving Medicaid funds for these services. Additional authority and funding are being requested to allow us to continue providing the same occupational and physical therapy services to our students.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
				D			----------FY 2001 - 02----------					FY 2002 - 03----------						
	PROGRAM		ACCOUNTING	E	---ACTUAL---	--BUDGETED--	----------REQUEST------					----------REQUEST------			--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	DESCRIPTION	FUND	INFORMATION	S	99-00	00-01									2001-02	2002-03	2001-02	2002-03
009		ESA	510 076 100 SCHOOL OPERATIONS	C11			10,611 0					10,886 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Principals, Teacher for the Sensory Impaired I, II, III, IV, Institutional Teacher Assistants classifications at ASB. This request will coincide with Governor Huchabee's plan to raise salaries for public school educational staff. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The educational staff at ASB is considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The educational staff is underpaid when compared to those of the neighboring public schools. Principals and Teachers at ASB must acquire vision certification in addition to a teaching certificate.

010		ESA	510 076 060 VOCATIONAL	C11			10,255 0					10,522 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teachers for the Sensory Impaired I, II, III, and IV classifications at ASB. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The teachers at ASB are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASB are underpaid when compared to those of the neighboring public schools. Teachers at ASB must acquire vision certification in addition to having a teaching certificate.

011		ESA	510 076 010 ASB/STATE OPERATIONS	C03			10,000 0					7,000 0			10,000	7,000		

ASB is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is necessary to replace equipment worn out due to age and use in the Administrative Department Upgradeable and replaceable equipment includes such things as: office machines, office furniture, copy and fax machines, etc.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
012		ESA	510 076 040 HOME LIFE/DORMITORIES	C05			9,140 0					9,140 0			3,757	3,757		
	ASB is requesting additional authority and funding for each year of the biennium in Extra Help, Character 01 and Overtime, Character 06. This request is needed to cover the cost-of-living increases applied to the hourly wages of staff working as substitutes on Extra Help or regular non-exempt staff paid Overtime for hours worked over 40 each week.																	
013		ESA	510 076 080 BUILDING & GROUNDS MAINTENANCE	C03			9,000 0					3,000 0			9,000	3,000		
	ASB is requesting authority and funding for each year of the biennium in Capital Outlay, Character 11. This request is necessary to replace equipment worn out due to age and use in our Maintenance/Janitorial Department. Upgradeable and replaceable equipment includes such things as stripping and buffing equipment, other janitorial equipment, office furniture, HVAC equipment, etc.																	
014		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C02			8,758 0					16,258 0			8,758	16,258		
	ASB is requesting additional authority and funding for each year of the biennium for M & O, Character 02. This request is necessary to help handle the increased educational materials and supplies needs of the educational programs at ASB and to help with the inflationary increases of repeated purchase items such as; text books, paper, pens, pencils, erasers, desk, student chairs, other classroom materials, utilities, janitorial supplies, etc. Some allowances were made for additional materials and supplies for increased student enrollment and additional staff.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 076 STATE OPERATIONS

RANK BY APPROPRIATION
BR 264

FUND ESA SCHOOL FOR THE BLIND (510)

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
015		ESA	510 076 040 HOME LIFE/DORMITORIES	C11			6,366 0					6,533 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. There is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program. If approved, the new Career Ladder Group of Houseparent I, II, III would continue to be supervised by Houseparent Supervisors. This request reflects upgrades for the Houseparent Supervisors to keep them in line with the established grades of Houseparent I, II, and III.

016		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C07			5,000 0					5,000 0						

ASB is requesting additional authority and funding for each year of the biennium for Summer School Projects, Character 48. These funds are needed to help offset the cost-of-living increases given to staff working during the four weeks of summer school and cover additional cost, which might occur due to increases in enrollment of summer school.

017		ESA	510 076 050 EDUCATIONAL ACTIVITIES	C09			4,496 0					4,609 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
018		ESA	510 076 100 SCHOOL OPERATIONS	C09			3,843 0					3,941 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.

019		ESA	510 076 070 STUDENT SERVICES	C11			3,295 0					3,381 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teachers for the Sensory Impaired I, II, III, and IV classifications at ASB. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The teachers at ASB are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASB are underpaid when compared to those of the neighboring public schools. Teachers at ASB must acquire vision certification in addition to having a teaching certificate.

020		ESA	510 076 090 OUTREACH SERVICES	C11			3,307 0					3,395 0						

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teachers for the Sensory Impaired I, II, III, and IV classifications at ASB. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has stated he plans for salaries of teachers to be a priority item for the biennium 2001-2003 budget cycle. The teachers at ASB are considered state employees when it comes to personnel issues. We are experiencing a turnover of educational staff and the primary reason given for staff leaving has been higher pay that another school can offer. The teachers at ASB are underpaid when compared to those of the neighboring public schools. Teachers at ASB must acquire vision certification in addition to having a teaching certificate.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
021		ESA	510 076 080 BUILDING & GROUNDS MAINTENANCE	C09			469	0				480	0					

ASB is requesting additional authority and funding for each year of the biennium in Salary, Character 00 and Matching, Character 03 to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas School for the Blind is requesting a Base Level which includes a pay plan increase of 2.6% over the FY01 salary levels and related Personal Services Matching costs. Also included are 15 Regular Salary positions with supporting operating expenses. These funds represent federal Pre-School, Chapter 1 and Area Services funds received through the State Department of Education. No state matching funds are required for this appropriation.

The agency is requesting restoration of Capital Outlay in the amount of $50,000 each year for equipment replacement and/or upgrading. Reclass as well as CLIP requests are included in the agency's Change Level request. The agency is also requesting Contingency appropriation in the amount of $100,000 each year to allow for expedient program revisions in the event they become necessary.

The Executive Recommendation provides for the Agency Request for Capital Outlay and denies the Contingency request. The Executive Recommendation on reclassifications of positions differs from the requested classification and also reflects personnel changes consistent with the overall department structure.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 CHANGE LEVEL	01-02 TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 CHANGE LEVEL	02-03 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	474,501	549,392	609,849	574,866	33,027	607,893	589,812	33,886	623,698	576,061	591,038		
NUMBER OF POSITIONS	15	15	15	15	0	15	15	0	15	15	15		
PERSONAL SERV MATCHING	151,810	156,006	167,772	160,409	6,662	167,071	163,424	6,836	170,260	160,651	163,672		
OPERATING EXPENSES	55,567	110,350	110,350	110,350	0	110,350	110,350	0	110,350	110,350	110,350		
CONF FEES & TRAVEL	10,757	20,882	20,882	20,882	0	20,882	20,882	0	20,882	20,882	20,882		
PROF FEES & SERVICES	0	4,632	4,632	4,632	0	4,632	4,632	0	4,632	4,632	4,632		
CAPITAL OUTLAY	0	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
CONTINGENCY	0	0	0	0	100,000	100,000	0	100,000	100,000	0	0		
TOTAL	692,635	891,262	963,485	871,139	189,689	1,060,828	889,100	190,722	1,079,822	922,576	940,574		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	692,635	891,262	**********	871,139	189,689	1,060,828	889,100	190,722	1,079,822	922,576	940,574		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	692,635	891,262	**********	871,139	189,689	1,060,828	889,100	190,722	1,079,822	922,576	940,574		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	692,635	891,262	**********	871,139	189,689	1,060,828	889,100	190,722	1,079,822	922,576	940,574		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 077 FEDERAL OPERATIONS

FUND FEC BLIND SCHOOL FUND FED(510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		FEC	510 077	B	692,635 15	891,262 15	871,139 15			889,100 15					872,576 15	890,574 15		
001		FEC	510 077 100 SCHOOL OPERATIONS	C11			35,439 0			36,363 0								

ASB is requesting additional federal authority for each year of the biennium in Salary, Character 00, and Matching, Character 03. This request is necessary to cover the cost of upgrade request for Teachers for the Sensory Impaired I, II, III, IV and Institutional teacher Assistant classifications at ASB. This request will coincide with Governor Huckabee's plans to raise salaries for public school teachers. The Governor has shared his plans for salaries of teachers as a priority item for the biennium 2001-2003 budget cycle. The teachers at ASB are considered state employees when it comes to personnel issues. We are experiencing turnover of educational staff and the primary reason given for staff levying has been higher pay that another school can offer. The teachers at ASB are underpaid when compared to those of the neighboring public schools. Teachers at ASB must acquire vision certification in addition to regular teaching certification.

002		FEC	510 077 100 SCHOOL OPERATIONS	C09			4,250 0			4,359 0								

ASB is requesting additional federal authority for each year of the biennium in Salary, Character 00 and Matching, Character 03.to establish a career ladder for our dormitory staff. Currently there is only one classified title, Houseparent, at a grade 13. ASB is proposing to add two other classified titles, Houseparent II and III, to reflect the changing roles of dormitory staff from caretakers to instructional support staff. Serving as surrogate parents to students in dormitory situations requires a higher educational level of skill to help students with class homework assignments. At present, there is no incentive to pursue a college education because of lack of a promotional opportunity in the residential care program.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 077 FEDERAL OPERATIONS

RANK BY APPROPRIATION
BR 264

FUND FEC BLIND SCHOOL FUND FED(510)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
003		FEC	510 077 100 SCHOOL OPERATIONS	C02			100,000			100,000								
							0			0								

ASB is requesting contingency federal authority, Character 18, for each year of the biennium in our federal operations program. Each year, different departments at ASB makes application and receive funding from grants ranging from a low of $2,000.00 to a high of $ 50,000.00. In many cases, by the time we receive notification of approval of the grant and then request MFG authority, it leaves very short time to spend the money. These extended delivery dates for educational materials carried us past the time limits of the grant. Receiving this authority would speed the process and prevent us from having to request MFG's for so many small grants.

004		FEC	510 077 100 SCHOOL OPERATIONS	C01			40,000			40,000					40,000	40,000		
							0			0								

ASB is requesting authority in our federal operations program for each year of the biennium for Capital Outlay, Character 11. This authority is necessary to purchase various items of equipment (audio-visual equipment, office furniture and institutional equipment) for the staff paid from this program. Some of the staff are located on ASB's campus, while others work out of the various Co-ops located regionally around the state.

005		FEC	510 077 100 SCHOOL OPERATIONS	C08			10,000			10,000					10,000	10,000		
							0			0								

ASB is requesting authority in our federal operations program for both years of the biennium for Capital Outlay, Character 11. This authority is necessary to purchase new and replacement technology equipment (computers, printers, servers) for staff paid from this program and working with students on campus at ASB or in the different Co-ops around the state helping vision impaired students public schools. This request supports the agency technology plan, which includes a four-year rotation of computers at 25% each year.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND
APPRO 077 FEDERAL OPERATIONS
FUND FEC BLIND SCHOOL FUND FED(510)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET
ANALYSIS OF 9UDGET REQUEST
2001 - 2003

The School for the Blind is requesting Base Level in the amount of $125,000 for each year of the biennium in this General Revenue appropriation. The purpose of this appropriation is to enable the agency to purchase braille and large print textbooks for children who are visually impaired and attending public schools.

The Executive Recommendation provides for Agency Request.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
PURCHASE BRAILLE TEXTBOOK	125,000	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
TOTAL	125,000	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	125,000	125,000	**********	125,000		125,000	125,000		125,000	125,000	125,000		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	125,000	125,000	**********	125,000		125,000	125,000		125,000	125,000	125,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	125,000	125,000	**********	125,000		125,000	125,000		125,000	125,000	125,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 086 BRAILLE TEXTBOOKS

FUND ESA SCHOOL FOR THE BLIND (510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas School for the Blind is requesting appropriation in the amount of $160,000 each year of the biennium for the Medicaid Provider program. Funding for this program comes from Medicaid dollars. Approximately 60% of the students at the school are eligible for Medicaid and these funds may be used to purchase materials and equipment needed by these children. Funds are generated through eligible services provided to Medicaid eligible children. Matching funds in the amount of 25% are required. Appropriation for this program is currently authorized by a Miscellaneous Federal Grant and the agency requests continuation of the program.

The requests for Capital Outlay would be used to replace and upgrade equipment. Conference Fees and travel is requested for teacher workshops. Professional Fees and Services is requested for occupational and physical therapy, and Operating Expenses is needed for educational materials and supplies.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Blind	Name: Medicaid Provider - Federal	Name: Blind School Fund Fed	BUDGET REQUEST	55
Code: 510	Code: 1TC	Code: FEC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
OPERATING EXPENSES	0	20,000	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
CONF FEES & TRAVEL	0	5,000	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
PROF FEES & SERVICES	53,048	85,000	0	0	85,000	85,000	0	85,000	85,000	85,000	85,000		
CAPITAL OUTLAY	0	25,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
TOTAL	53,048	135,000	0	0	160,000	160,000	0	160,000	160,000	160,000	160,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	53,048	135,000	**********		160,000	160,000		160,000	160,000	160,000	160,000		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	53,048	135,000	**********		160,000	160,000		160,000	160,000	160,000	160,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	53,048	135,000	**********		160,000	160,000		160,000	160,000	160,000	160,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 1TC MEDICAID PROVIDER -- FEDERAL

APPROPRIATION SUMMARY

BR 215

FUND FEC BLIND SCHOOL FUND FED(510)

Appropriation was established through the authority of the MFG Holding Account

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		FEC	510 1TC	B	53,048	135,000	0			0								
							0			0								
001		FEC	510 1TC 100 SCHOOL OPERATIONS	C01			160,000			160,000					160,000	160,000		
							0			0								

ASB is requesting federal authority for each year of the biennium for continuation of our Medicaid Provider Program currently functioning under Miscellaneous Federal Grant (MFG) authority. Funding for this program comes from reimbursement of Speech, Occupational and Physical Therapy services. Contract services for Occupational and Physical Therapy is the primary use of these funds. Some authority has been requested for Operating Expenses, Conference Fees and Travel, and Capital Outlay. Capital Outlay authority is needed to allow us to purchase various items of equipment for different departments within our agency. Purchase items would include office furniture, institutional equipment, audio-visual equipment and HVAC equipment.

ARKANSAS BUDGET
ANALYSIS OF BUDGET REQUEST
2001 - 2003

The Arkansas School for the Blind is requesting appropriation for this federally funded program for Direct Instruction. Funds are received from the State Department of Education and used for reading programs in K-12, but the main focus is on the elementary level. The program is currently authorized by a Miscellaneous Federal Grant and the agency requests continuation.

Requests for Operating Expenses are to purchase educational materials and supplies. Professional Fees and Services are for Direct Instruction Consultants to work with teachers to upgrade their skills and Conference Fees and Travel is for teacher workshops.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Education School for the Blind	Name: Direct Instruction -Federal	Name: Blind School Fund Fed	BUDGET REQUEST	58
Code: 510	Code: 2DJ	Code: FEC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
OPERATING EXPENSES	22,551	25,700	0	0	25,700	25,700	0	25,700	25,700	25,700	25,700		
CONF FEES & TRAVEL	17,673	12,500	0	0	12,500	12,500	0	12,500	12,500	12,500	12,500		
PROF FEES & SERVICES	8,486	11,800	0	0	11,800	11,800	0	11,800	11,800	11,800	11,800		
NO TITLE	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	48,710	50,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	48,710	50,000	**********		50,000	50,000		50,000	50,000	50,000	50,000		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	48,710	50,000	**********		50,000	50,000		50,000	50,000	50,000	50,000		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	48,710	50,000	**********		50,000	50,000		50,000	50,000	50,000	50,000		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 2DJ DIRECT INSTRUCTION -- FEDERAL

Appropriation was established through the authority of the MFG Holding Account

FUND FEC BLIND SCHOOL FUND FED(510)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
000		FEC	510 2DJ	B	48,710	50,000	0 0					0 0						
001		FEC	510 2DJ 100 SCHOOL OPERATIONS	C01			50,000 0					50,000 0			50,000	50,000		

ASB is requesting federal authority for each year of the biennium for continuation of our Direct Instruction Program currently functioning under Miscellaneous Federal Grant (MFG) authority. Authority has been requested in Operating Expenses, Conference Fees and Travel, and Professional Fees and Services. The purpose of this grant is to improve the reading skills of visually impaired students attending ASB. Most of the funds are used for materials and supplies and in-service-training.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 510 DEPARTMENT OF EDUCATION - SCHOOL FOR THE BLIND

APPRO 2DJ DIRECT INSTRUCTION -- FEDERAL

FUND FEC BLIND SCHOOL FUND FED(510)

RANK BY APPROPRIATION

BR 264