

**DEPARTMENT OF EDUCATION-SCHOOL FOR THE DEAF
(AGENCY 0513) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATIONS**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The school operates as a day school with residential facilities and provides educational services and opportunities for students 0 through the age of 21. Programming includes academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. The School also functions as a Resource Center on Deafness, coordinating programs that identify and provide services to students who are deaf and hard of hearing throughout the State through partnerships with agencies such as the Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center.

TOTAL BIENNIAL BUDGET

The total biennial budget is \$12.3 million in FY08 and \$12.4 million which is an increase of \$841,809 or 7.4% in FY08 and \$989,605 or 8.7% in FY09.

FUNDING SOURCE

The budget for the School for the Deaf Blind is financed by general revenue (approx. 82%), federal funds (approx. 12%), cash funds (approx. 4%) and fund balances (approx. 2%).

II) SIGNIFICANT CHANGES

General Revenue:

The 2007-09 biennial budget includes a total general revenue increase of \$331,794 in FY08 and \$466,241 in FY09 for the following purposes:

<u>Purpose</u>	<u>FY08</u>	<u>FY09</u>
2% Cost of Living Increase -		
Salaries and Matching	\$131,794	\$266,241
Miscellaneous-Agency provided total of \$470,426 in appropriation (which leaves \$270,426 in unfunded approp) for the following line items: Extra Help, Maintenance and Operations, Special Maintenance, Sign Language Communication Proficiency Interview/ American Sign Language payments, & a New Misc. Line Item --		
Agency to use funding where most needed	200,000	200,000

Positions:

Reduction of 9 positions see Positions section below.

SCHOOL FOR THE DEAF - STATE OPERATIONS

This appropriation is funded by general revenue. In addition to providing for the personal services and operating expenses for the School for the Deaf, this appropriation also provides for all security, transportation and administrative needs of both the School for the Deaf and the School for the Blind. The total appropriation is \$10,326,805 in FY08 and \$10,461,252 in FY09 with General Revenue Funding of \$10,056,805 in FY08 and \$10,190,826 which leaves \$270,426 in unfunded appropriation each year of the biennium which provides includes the following increases:

Regular Salaries & Matching - An increase of \$131,794 in FY08 and \$266,241 in FY09 to provide a 2% cost of living increase.

Extra Help - An increase of 10 extra help positions and \$30,426 in appropriation for salaries and matching each year to support increased costs associated with expanded enrollment in the Early Intervention Program serving birth to kindergarten children.

Operating Expenses - An increase of \$100,000 each year for increases in the cost of fuel, utilities, security services, transporting Arkansas School for the Blind and School for the Deaf students to and from home each weekend as well as running a daily fleet of vehicles for both schools, and support costs related to staff who make regularly scheduled home visits to deaf/hearing impaired students all over the state.

Capital Outlay - An increase of \$65,000 each year to restore the appropriation to its FY07 authorized level and to purchase library holdings and equipment for vocational education, food service, maintenance and janitorial services.

Special Maintenance: An increase of \$50,000 each year to meet anticipated costs associated with the upkeep and maintenance of aging campus buildings.

Sign Language Communication Proficiency Interview/American Sign Language: An increase of \$25,000 each year to support increased costs of staff qualifying for additional pay for communicating in sign language when it is required for the performance of their jobs.

Miscellaneous Activities: An increase of \$200,000 each year to establish a new Miscellaneous Activities line item for costs related to summer school, shift differential pay, and extra curricular pay for eligible employees.

SCHOOL FOR THE DEAF - FEDERAL OPERATIONS

This appropriation is federally funded and is used to provide the primary federal support for operations of the Arkansas School for the Deaf. It is funded primarily by the State Department of Education Area Services, Carl Perkins Vocation Grant from Arkansas Department of Workforce Education, Title VI-B Pass-Through, and Medicaid reimbursements.

The total budget is \$1,489,893 in FY08 and \$1,503,242 in FY09 with the following increases:

Regular Salaries & Matching - An increase of \$13,089 in FY08 and

\$26,438 in FY09 to provide a 2% cost of living increase.

Capital Outlay - An increase of \$129,500 each year to restore the FY07 authorized level and to replace equipment that cannot be repaired.

SCHOOL FOR THE DEAF - CASH OPERATIONS

This appropriation is funded primarily by USDA breakfast and school lunch reimbursements and is used to meet needs associated with the cafeteria and other institutional student services.

The total budget is \$442,136 each year with the following increases:

Professional Fees and Services - An increase of \$22,000 each year to support in-service training for teachers and other professional staff.

Capital Outlay - An increase of \$75,000 each year to restore the appropriation to the FY07 authorized level and to replace food service and maintenance equipment

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 biennium: 183

Total positions for the 2005-07 biennium: 192

Increase/(Decrease): (9)

This reduction is due to the following 9 positions not being restored for the 2007-09 biennium:

State Operations:

1 - Institutional Teacher Assistant Grade 13

1 - Secretary II Grade 13

2 - Apprentice Tradesman Grade 11

2 - Cook II Grade 10

Federal Operations:

1 Teacher F/T Sensory Impaired IV Grade 20

1 Houseparent II Grade 15

1 Institutional Teacher Assistant Grade 13

IV) SPECIAL LANGUAGE

SUMMER SCHOOL EMPLOYEES: Authorizes additional compensation not to exceed 1/12 of their annual salary each month or part thereof worked, to specified teachers, instructors and speech pathologists who work during the summer months in addition to working during the regular school term.

Authorizes the Schools for the Deaf and Blind to make special allowances up to \$3,500 per school term, per employee, per fiscal year, for employees who perform the following duties in addition to their regular duties: Teach adult education classes, parent training, evening or weekend student tutorials, coaching, sponsoring a club or organization outside normal working hours, interpretative services.

SPECIAL ALLOWANCE: Allows the School to provide up to \$3,500 per school term/per year in special allowances to employees who complete any of the following in addition to their regular

duties:

Teach adult education classes

Coach one or more sports

Sponsor a club or organization outside of normal working day

Interpretative services

ADDITIONAL SALARY/COMPENSATION PROVISION: Restricts employees from drawing additional compensation other than reimbursement for actual expenses from another state agency without written certification to and approval by the Chief Fiscal Officer of the State that the work performed does not interfere with the proper and required performance of the employee's primary duties and that the combined maximum annual salary payments from both positions will not exceed the maximum annual salary for whichever of the two positions has the higher authorized amount.

The consequence for violating this restriction is immediate termination, barred from state employment 3 years, or until repayment of sums received in violation plus 10% interest.

SHIFT DIFFERENTIAL: Establishes the hours for shift work - must begin not earlier than 2:00 p.m. and end no later than 8:00 a.m.

TEACHERS FOR SENSORY IMPAIRED ENTERING STATE SERVICE - Allows teachers certified to teach hearing impaired that are entering state service to teach sensory impaired individuals to be paid not less than their most recent annual salary, upon certification of the prior service & salary by the Superintendent to the Office of Personnel Management.

SIGN LANGUAGE PROFICIENCY INTERVIEW/AMERICAN SIGN LANGUAGE:

Authorizes the payment of either a one-time 2.5% salary bonus payment for employees meeting Sign Language Communication Proficiency Interview required levels, or up to 10% salary increase for employees meeting minimum standards upon prior review by the Arkansas Legislative Council, certification by the School Superintendent to the Office of Personnel Management and approval of the Chief Fiscal Officer of the State. Employees must have a satisfactory or better performance evaluation in order to be eligible for these payments and complete at least one course in sign language or linguistics of sign language after their hire date.

TRANSFER PROVISION: Authorizes transfer of appropriation from the Miscellaneous Activities line item to Personal Salaries and Matching and Maintenance & General Operating Expenses line items to compensate staff who work during the summer months, and for other summer project expenses upon Chief Fiscal Officer approval.

MAINTENANCE/TRANSPORTATION/SECURITY: Requires the Arkansas School for the Deaf to be responsible for providing maintenance, transportation, and security for the Arkansas School for the Blind, and authorizes the School to spend general revenue for these services.

SHARED SERVICES: Authorizes a joint paying account in the State Treasury between the School for the Blind and School for the

Deaf for the purpose of serving both schools in the areas of Accounting, Inventory, Safety and Health Services upon direction by the Board of Trustees for the Arkansas School for the Blind and the Arkansas School for the Deaf. Authorizes the Board to transfer positions, funds and appropriations with the funding and appropriation to be divided proportionately from each agency based on student population.

TEACHER SALARY INCREASE: Provides that if an act is passed to provide funds to the public schools to raise salaries of teachers, the School for the Blind and the School for the Deaf are also included.

SPECIAL RATES OF PAY: Authorizes the School to adjust specified classifications of new or current employees to at least the minimum level of compensation for public school employees upon Office of Personnel Management and Arkansas Legislative Council Personnel Committee review and Chief Fiscal Officer Approval of the plan for the adjustments. Authorizes the use of Merit Adjustment funding for these increases, but also requires the School to use salary savings.