

DEPARTMENT OF EDUCATION-SCHOOL FOR THE BLIND
(AGENCY 510) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The School for the Blind provides education and training for all children and young people (birth through age twenty-one) who are visually impaired so they possess the required skills to become personally productive and self-sufficient citizens. The School's programs include academic and vocational training, residential living, extra curricular activities, low vision evaluation services, physical and occupational therapy, psychological evaluations, orientation and mobility services, life skills training, nutritional meals, vocational work study program, Braille publications, adaptive technology training, and evaluation.

TOTAL BIENNIAL BUDGET

The total appropriation is \$7,702,646 for FY2010 and \$7,801,590 for FY2011 which is an increase of \$419,871 for FY2010 and \$420,868 for FY2011 or 6% increase each year. The total general revenue funding is \$6,228,174 for FY2010 and \$6,322,344 for FY2011 which is an increase of \$73,371 for FY2010 and \$74,368 for FY2011.

FUNDING SOURCE

The appropriation for the School for the Blind is financed by general revenue (71%), federal funds(10%), cash funds (5%) and fund balances (14%).

II) SIGNIFICANT CHANGES

SCHOOL FOR THE BLIND - STATE OPERATIONS (APPROPRIATION 076)

This appropriation is funded with general revenue and is used to support personal services and operating expenses for the general operation of the school. The total appropriation is \$6,202,650 for FY2010 and \$6,296,820 for FY2011 which is a total increase of \$215,871 for FY2010 and \$216,868 for FY2011. Provides an increase of general revenue funding in the amount of \$73,371 for FY2010 and \$74,368 for FY2011, with \$25,000 for an undesignated purpose and \$48,371 for FY2010 and \$49,368 for FY2011 for an additional Certified Master Teacher. The appropriation and funding increases are listed below:

Regular Salaries & Matching - An increase in appropriation and funding in the amount of \$48,371 for FY2010 and \$49,368 for FY2011 for one additional Grade C119 Certified Master Teacher position.

Operating Expenses - An increase of appropriation only of \$47,500 each year for increased utility costs and official business travel reimbursement costs.

Capital Outlay - An increase of appropriation only of \$25,000 each year for equipment replacement.

Special Maintenance - An increase of \$50,000 each year to restore the FY2009 authorized appropriation level and support building preventive maintenance costs.

Summer Projects - An increase of \$45,000 each year to restore the FY2009 authorized appropriation level and to provide for increased costs of three (3) weeks of required summer school and extracurricular and shift differential pay.

SCHOOL FOR THE BLIND - FEDERAL OPERATIONS (APPROPRIATION 077)

This appropriation is federally funded and is used for the primary operational support for the School for the Blind. The total appropriation is \$907,464 for FY2010 and \$912,238 for FY2011 which includes a total reallocation of \$145,000 each year from the School's Medicaid Provider - Federal appropriation for better internal management control and the

following increase:

Capital Outlay - An increase of \$154,000 each year to restore the FY2009 authorized level of \$104,000 and an additional \$50,000 to transfer the FY2009 authorized level of appropriation for the Medicaid Provider - Federal appropriation for replacement of equipment.

BRaille TEXTBOOKS

This appropriation is funded by general revenue and is used to purchase Braille and large print textbooks for visually impaired students attending public schools. The total appropriation is \$168,024 each year which is a continuation of the base level each year.

MEDICAID PROVIDER - FEDERAL

This appropriation is federally funded by the Arkansas Medicaid Program and by an Adaptive Assistance Grant from the Arkansas Department of Workforce Education. The 28% matching for these federal funds is provided to the State Department of Education through General Revenue. This appropriation is used to purchase materials and equipment for Medicaid eligible students. **This appropriation is to be transferred to the School for the Blind's Federal Operations appropriation for better internal management control.** The total transfer amount is \$145,000 each year plus a request to restore the \$50,000 authorized for capital outlay in FY2009 in the School's Federal Operations appropriation.

SCHOOL FOR THE BLIND - CASH OPERATIONS

This appropriation is funded by donations, USDA reimbursements, meal ticket sales, royalties, and interest and is used to supplement general revenues as needed to provide required services for blind and visually impaired students.

The total appropriation is \$424,508 each year which includes an increase of \$50,000 each year for capital outlay to restore the FY2009 authorized level and provide authority to purchase food service and maintenance equipment.

III) ADDITIONAL POSITIONS

Total positions for the 2009-11 biennium: 101

Total positions for the 2007-09 biennium: 100

Increase/(Decrease): 1 additional Grade C119 Certified Master Teacher

IV) SPECIAL LANGUAGE

TRANSFER PROVISION: Authorizes a transfer of appropriation from the Summer projects special line item in the State Operations appropriation to Regular Salaries and Personal Services Matching and Maintenance and General Operating Expenses within the same appropriation, to compensate staff who work during the summer months on summer projects, cover other expenses of summer project activities, and pay shift differential pay, upon Chief Fiscal Officer approval.

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

- Teach adult education classes, parent training, or student tutorial services on weekends or evenings
- Coach one or more sports
- Sponsor a club or organization outside of normal working day
- Provide interpretative services

ADDITIONAL SALARY/COMPENSATION PROVISION: Prohibits employees from receiving an additional salary from the School or other state agency without written certification from the Superintendent and approval by the Chief Fiscal Officer of the State that the additional position does not interfere with their primary duties and that the combined salaries do not

exceed the maximum salary for the highest salary of the two positions. Provides for termination upon knowingly violating this provision, and the employee is barred from employment for three (3) years or until the salary in violation of this provision has been repaid including 10% interest.

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, Personnel, 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. Supervision of this account and the positions may come from either school as determined by the Board of Trustees.

BRAILLE AND LARGE PRINT TEXTBOOKS: Authorizes the State Board of Education to adopt rules and regulations for the implementation of the Braille and Large Print Textbooks program and allows the Board to negotiate directly with publishers for the purchase of such books. Also authorizes the School to use this appropriation and funds for costs of providing the books to public schools, such as copying, postage and freight costs.

SUMMER SCHOOL EMPLOYEES: Authorizes additional compensation not to exceed 1/12 of their annual salary each month or part thereof worked to selected classifications of employees who work during the summer months in addition to working during the regular school term.

CERTIFIED MASTERS OR BACHELOR TEACHERS ENTERING STATE SERVICE: Allows teachers entering state service to teach sensory impaired individuals to be paid not less than what they would have received from their previous employer effective on their employment with the Arkansas School for the Blind, upon certification of the prior service by the Superintendent to the Office of Personnel Management.

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, up to the maximum for the assigned grade, 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.

Revised April 2009