

**DEPARTMENT OF EDUCATION-SCHOOL FOR THE DEAF
(AGENCY #0513) - 2009-11 BIENNIUM**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The school operates as a day school with residential facilities and provides educational services and opportunities for students Birth 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 appropriation is \$12,889,895 for FY2010 and \$13,048,972 for FY2011 which is an increase of \$525,297 or a 4% increase each year. The total general revenue funding is \$10,881,346 for FY2010 and \$11,028,929 for FY2011 which is an increase of \$100,000 each year.

FUNDING SOURCE

The appropriation for the School for the Deaf is financed by general revenue (84%), federal funds(10%), cash funds (approx. 3%) and fund balances (3%).

II) SIGNIFICANT CHANGES

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 \$11,102,143 for FY2010 and \$11,249,726 for FY2011 with General Revenue Funding of \$10,881,346 for FY2010 and \$11,028,929 for FY2011.

The total appropriation increase is \$320,797 each year and the total general revenue funding increase is 100,000 each year. The appropriation increases are described below:

Extra Help & Matching - An increase of \$30,429 each year to support increased program services costs due to expanded enrollment in the Early Intervention Program serving birth to kindergarten children.

Operating Expenses - An increase of \$150,000 each year with \$20,000 needed for replacement of technology equipment, \$90,000 for rising costs of utilities, security services, transportation and goods, and \$40,000 for contracting with interpreters.

Capital Outlay - An increase of \$65,000 each year to restore the appropriation to its FY09 authorized level and to purchase equipment for vocational education, food service, maintenance and janitorial services.

Special Maintenance: An increase of \$25,368 each year to meet anticipated costs associated with the upkeep and maintenance of aging campus buildings.

Miscellaneous Activities: An increase of \$50,000 each year for 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 Vocational Grant from Arkansas Department of Workforce Education, Title VI-B Pass-Through, and Medicaid reimbursements.

The total budget is \$1,345,616 for FY2010 and \$1,357,110 for FY2011 which is an increase of \$129,500 each year to restore the FY2009 authorized level for capital outlay for replacement of equipment.

SCHOOL FOR THE DEAF - CASH OPERATIONS

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

The total appropriation is \$442,136 each year which includes an increase of \$75,000 each year to restore the capital outlay appropriation to the FY09 authorized level for the replacement of food service and maintenance equipment.

III) ADDITIONAL POSITIONS

Total positions for the 2009-11 biennium: 176

Total positions for the 2007-09 biennium: 176

Increase/(Decrease): 0

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 selected classifications of employees who work during the summer months in addition to working during the regular school term.

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.

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. the following day.

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 Deaf, upon certification of the prior service by the Superintendent to the Office of Personnel Management.

DELETES THE FOLLOWING LANGUAGE - UNNECESSARY DUE TO PAY PLAN CHANGES:

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 special line item to Personal Salaries and Matching and Maintenance & General Operating Expenses line items to compensate staff who work during the summer months, for other summer project expenses, to pay for interpreting services, and shift differential pay, 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, 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.

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