

DEPARTMENT OF EDUCATION-SCHOOL FOR THE DEAF (0513)
FISCAL YEAR 2014 AND 2015 - ALC/JBC Recommendation

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, family training, audiological services, physical therapy, occupational therapy, speech-language therapy, psychological services, health services, and nutritional meals. 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 Career Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center.

TOTAL BUDGET

The total budget is \$12,656,582 for FY2014 and \$12,661,423 for FY2015.

FUNDING SOURCES

The appropriations for the School for the Deaf are funded by general revenue, federal funds, cash funds and fund balances.

II) SIGNIFICANT CHANGES

STATE OPERATIONS (APPROPRIATION 056)

This appropriation provides for the operating costs of the school and includes all of the security, transportation and maintenance needs for both the Blind and Deaf Schools. This appropriation is primarily general revenue funded. The total appropriation is \$11,255,791 for FY2014 and \$11,260,632 and includes the following increases:

Operating Expenses - Increase of \$19,773 each year in appropriation only for increases in fuel prices.

Capital Outlay - Increase of \$65,000 each year in appropriation only for replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.

Special Maintenance - Increase of \$175,000 each year in appropriation only to provide preventive maintenance on twenty campus buildings.

FEDERAL OPERATIONS (APPROPRIATION 058)

This appropriation provides for the federal operations support for the school. Funding is derived from the Arkansas Department of Education Area Services, Carl Perkins Vocational Grant from the Department of Career Education, and Rehabilitation Act Title VI-B pass-through funds. The total appropriation is \$958,655 each year which includes an increase of \$129,500 each year to restore the Capital Outlay line item to its FY2013 authorized level to replace equipment that is beyond repair, obsolete, or too expensive to maintain.

CASH OPERATIONS (APPROPRIATION A10)

This appropriation is used to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for their students, and the cash funds are derived from USDA Breakfast and School Lunch reimbursements,

interest on cash investments, and legacy donations. The appropriation is \$442,136 each year which is a continuation of the base level and the FY2013 appropriated level.

III) ADDITIONAL POSITIONS

Total Positions for FY 2015: 170

Total Positions for FY 2014: 170

Total Base Level Positions for FY 2014 & FY2015: 170

Increase / (Decrease): 0

Comparison is to base level rather than to budget due to 3 positions being transferred to and budgeted in the Deaf School Budget pursuant to special language that allows the Blind school to transfer positions, appropriation and funding to a shared services paying account.

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.

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.

January 2013