

**0510 and 0513 - EDUCATION - ARKANSAS SCHOOL FOR THE BLIND &
 ARKANSAS SCHOOL FOR THE DEAF
 FISCAL YEAR 2022
 ALC/JBC RECOMMENDATION**

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 Arkansas School for the Deaf operates as a day school with residential facilities and provides educational services and opportunities for students Birth through the age of 21 with hearing impairments.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
076	School for the Blind-State Operations	\$6,774,665	\$7,203,003	\$7,224,624
077	School for the Blind-Federal Operations	\$196,765	\$781,562	\$1,045,603
086	Braille Textbooks	\$139,222	\$223,024	\$223,024
A19	School for the Blind-Cash Operations	\$45,044	\$474,508	\$474,508
F70	ASB-Demolition	\$6,000	\$0	\$2,080
056	School for the Deaf - State Operations	\$10,123,868	\$11,016,891	\$11,118,718
058	School for the Deaf - Federal Operations	\$352,115	\$589,449	\$975,000
A10	School for the Deaf - Cash Operations	\$95,930	\$390,000	\$315,000
Total		\$17,733,609	\$20,678,437	\$21,378,557

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$2,111,201	19.48
General Revenue	4000010	\$6,931,170	78.22
Federal Revenue	4000020	\$671,068	2.22
Cash Fund	4000045	\$179,762	0.34
M & R Sales	4000340	\$781	0.00
Inter-agency Fund Transfer	4000316	(\$74,935)	-0.31
Other	4000370	\$83,465	0.04
Total Funds		\$19,954,901	100.00
Excess Appropriation/(Funding)		(\$2,221,292)	
Grand Total		\$17,733,609	

CHANGE LEVEL REQUESTS

School for the Blind-State Operations (Appropriation 076)

Commitment Item	2020-2021	2021-2022	
	Authorized	Legislative	Change Level

5010000	Regular Salaries	\$4,128,303	\$4,118,671	(\$9,632)
5010003	Personal Services Matching	\$1,460,029	\$1,455,569	(\$4,460)
5020002	Operating Expenses	\$1,239,611	\$1,232,747	(\$6,864)
5050009	Conference & Travel Expenses	\$17,015	\$16,329	(\$686)
5060010	Professional Fees	\$33,045	\$76,308	\$43,263
Total		\$6,878,003	\$6,899,624	\$21,621

- Change levels due to bonuses and adjustments in matching rates for employees and shifting of four positions to ADE Shared Services. Professional Fees are increased due to increasing use of service contracts for substitute teaching.

School for the Blind-Federal Operations (Appropriation 077)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$87,181	\$97,092	\$9,911
5010003	Personal Services Matching	\$35,012	\$39,142	\$4,130
5020002	Operating Expenses	\$405,211	\$655,211	\$250,000
Total		\$527,404	\$791,445	\$264,041

- Change level recommended for adjustments in salaries and matching rates for school employees. Increases in Operating Expenses are due to additional federal grant funding received for programs.

ASB-Demolition (Appropriation F70)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Maintenance and General Operating Expenses	\$0	\$2,080	\$2,080
Total		\$0	\$2,080	\$2,080

- Appropriation is again requested the spend remaining balance on site improvements.

School for the Deaf - State Operations

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$6,438,563	\$6,673,379	\$234,816
5010001	Extra Help	\$99,325	\$80,000	(\$19,325)
5010003	Personal Services Matching	\$2,248,741	\$2,472,036	\$223,295
5010006	Overtime	\$25,000	\$28,000	\$3,000
5020002	Operating Expenses	\$1,376,862	\$1,501,540	\$124,678
5050009	Conference & Travel Expenses	\$16,000	\$7,763	(\$8,237)

5060010	Professional Fees	\$50,000	\$1,000	(\$49,000)
5120011	Capital Outlay	\$0	\$20,000	\$20,000
5120032	Special Maintenance	\$340,000	\$300,000	(\$40,000)
5900046	Vocational Workstudy	\$7,500	\$5,000	(\$2,500)
5900047	SCPI/ASL	\$359,900	\$0	(\$359,900)
5900048	Miscellaneous Activities	\$55,000	\$30,000	(\$25,000)
Total		\$11,016,891	\$11,118,718	\$101,827

- Change level recommended for adjustments in salaries and matching rates for school employees. Decreases in several items to reflect actual funding. Increase in Operating Expenses to provide for service contracts for substitute teaching services.

School for the Deaf-Federal Operations (Appropriation 058)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$30,000	\$30,000
5010003	Personal Services Matching	\$694	\$8,115	\$7,421
5020002	Operating Expenses	\$295,251	\$585,492	\$290,241
5050009	Conference & Travel Expenses	\$49,111	\$55,000	\$5,889
5060010	Professional Fees	\$235,393	\$275,393	\$40,000
5120011	Capital Outlay	\$0	\$12,000	\$12,000
Total		\$580,449	\$966,000	\$385,551

- Increases in all line items due to additional federal funding made available to the School for the Deaf. Capital Outlay is increased to \$12,000 to provide for the purchase of classroom equipment.

School for the Deaf-Cash Operations (Appropriation A10)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$227,136	\$224,136	(\$3,000)
5060010	Professional Fees	\$18,000	\$6,750	(\$11,250)
5120011	Capital Outlay	\$0	\$40,000	\$40,000
5120032	Special Maintenance	\$129,864	\$29,114	(\$100,750)
Total		\$375,000	\$300,000	(\$75,000)

- Decreases in Operating Expenses, Professional Fees, and Special Maintenance to reflect actual funding. Increase in Capital Outlay to provide for the purchase of new buses and vans for student transport.

POSITIONS

Total Authorized Positions FY2022: 257

Total Authorized Positions FY2021: 265

Increase / (Decrease): (8)

Extra Help Positions FY2022:72

SPECIAL LANGUAGE REVISIONS

***NEW LANGUAGE - CARRY FORWARD OF FUNDS - ASB -** This language allows ADE to carry forward a balance of funds to a newly created sub fund within the School for the Blind Fund Account to be used to special maintenance, renovations, or future construction projects for ASB. The language includes a reporting requirement.

***NEW LANGUAGE - CARRY FORWARD OF FUNDS - ASD -** This language allows ADE to carry forward a balance of funds to a newly created sub fund within the School for the Deaf Fund Account to be used to special maintenance, renovations, or future construction projects for ASD. The language includes a reporting requirement.