

# SCHOOL FOR THE DEAF

## Enabling Laws

Act 1400 of 2005  
Arkansas Code §§ 6-43-301 - 321

## History and Organization

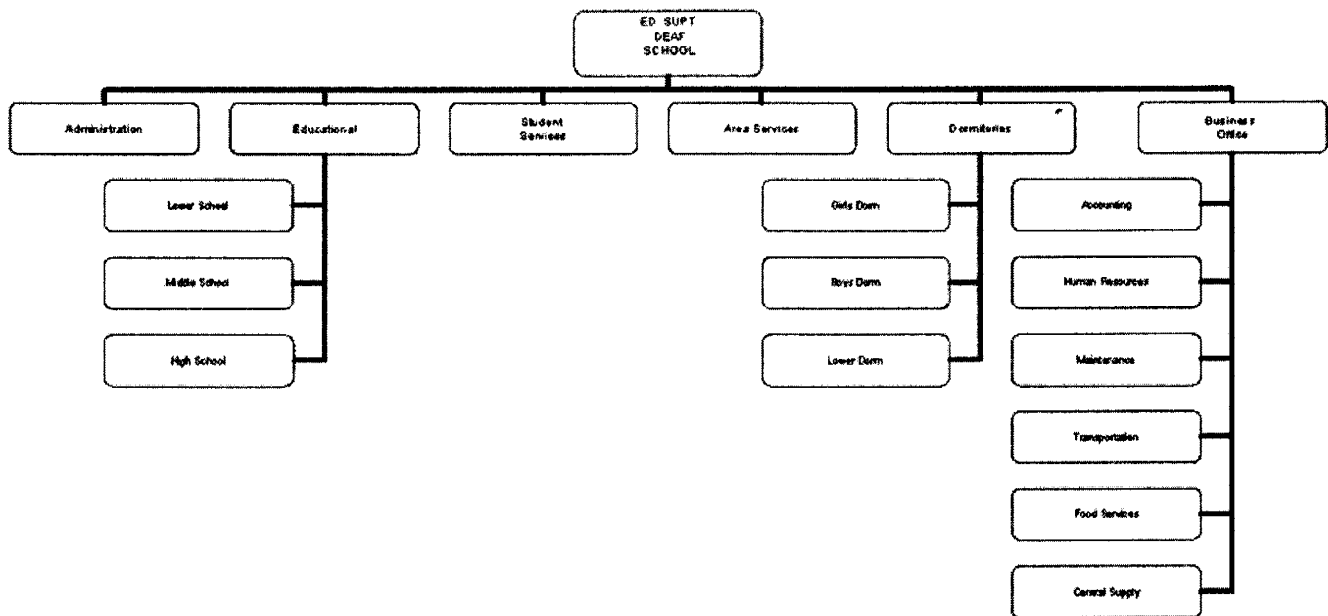
The Board of Trustees, a five-member board appointed by the Governor, for the Arkansas School for the Blind and the Arkansas School for the Deaf has oversight responsibilities for the Arkansas School for the Deaf. This responsibility is set forth in § 6-43-101 and § 6-43-102 (Title 6 of the Arkansas Code of 1987). The Board has approved the following mission statement for the Arkansas School for the Deaf (ASD): Working Together to Create Learning Opportunities for Academic Excellence and Personal Independence. Approximately 1,600 individuals receive education, services and training through the various programs offered by ASD.

In 1850, the first class for deaf students was offered in the City of Clarksville. In 1868, Governor Powell Clayton recommended in his message to the General Assembly that a School for the Deaf, supported inadequately at the time by private subscriptions and funds given by the City of Little Rock, be taken over as a State Institution. Two tracts of land were donated to the Institute. One tract is now part of the site of the present location of the State Capitol. The other tract, which is the Capitol grounds owned by the School for the Deaf, was sold in 1871 to raise funds for the construction of a building for girls. The General Assembly approved Act 36 on July 17, 1868 giving the school the title of "The Arkansas Deaf Mute Institution". Act 462 of 1923 changed the name of the Institution to the "Arkansas School for the Deaf".

The Arkansas Department of Education, the North Central Association, and the Conference of Educational Administrators Serving the Deaf accredit the Arkansas School for the Deaf (ASD). The Arkansas School for the Deaf (ASD) operates under the direction and rules and regulations of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students 0 through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. Other services provided by the school are: audiological services, physical therapy, occupational therapy, tutoring, speech-language therapy, psychological services, health services, nutritional meals and special training for children with additional disabilities. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend.

ASD functions as the Statewide 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 Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center. The Arkansas School for the Deaf coordinates a statewide program, Local Education Agency Support System for the Hearing Impaired (LEASSHI), which provides early

intervention services to families and consultation services to students in public schools who are deaf or hard of hearing. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth for children birth to five who are deaf/hard of hearing. The ASD early intervention program provides training to the families of these children through on-campus services and home visits by parent advisors throughout the State. ASD is committed to providing these services which are free and available to all families in Arkansas. The consultation service provided by LEASSHI is comprised of specialists who offer technical assistance to public school staff who have students who are deaf and hard of hearing.



## Agency Commentary

The Arkansas School for the Deaf (ASD) operates under the direction of the Department of Education as a day school with residential facilities and provides educational services and opportunities for students 0 through the age of 21. Programming includes services in the following areas: academic, vocational, social-emotional, transition, residential, extra-curricular, and family training. ASD functions as the 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 Department of Workforce Education, Department of Education, Arkansas Rehabilitation Services, University of Arkansas at Little Rock, and the Little Rock Adult Education Center. Daily transportation is provided by local school districts for non-residential students. By law, ASD provides weekly statewide transportation for residential students of both the ASD and the Arkansas School for the Blind (ASB) to and from home each weekend. ASD also provides maintenance and security services for ASB. Joint services for business, accounting and personnel are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on a ratio of student population at each school.

Change Level requests for ASD for each year of the biennium include small increases in Extra Help, along with ten (10) additional Extra Help positions, Conference & Travel Expenses, and Sign Language Communication Proficiency Interview/American Sign Language (SCPI/ASL); moderate increases are requested in Professional Fees and Deferred Maintenance; larger increases are requested in Operating Expenses and Miscellaneous Activities. Restoration of Capital Outlay to Authorized Level is also requested.

Additional authority and funding are needed for each year of the biennium for **Extra Help**, along with ten (10) additional positions to help cover the increased enrollment in our Early Intervention Program serving birth to kindergarten age children. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to their subsequent educational growth. A small increase is requested in **Conference & Travel Expenses** for each year of the biennium to help accommodate the required 60 hours of in-service training for our teachers and other professional staff. An increase is requested in **SCPI/ASL** for each year of the biennium to cover the increased cost of staff qualifying for additional pay authorized by Act 1461 of 2001, permitting up to ten percent (10%) additional pay for state employees who must learn a second language, including ASL, to perform their job.

Additional authority and funding are needed for each year of the biennium for **Professional Fees** to help cover increased services in Occupational and Physical Therapy and contracted services for providing in-service training.

An increase is also requested for each year of the biennium in **Special Maintenance** to help maintain an ever ending battle of preventive maintenance on 20 buildings, of which one is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 years of age range. Restoration of **Capital Outlay** to current authorized level is requested for each year of the biennium to permit us to purchase new or replace equipment beyond repair, obsolete, or too expensive to maintain.

Additional authority and funding are needed for each year of the biennium in **Operating Expenses** to help cover inflationary increases primarily caused by higher fuel cost. Not only does higher fuel costs have a direct impact on increases to utilities, but it also causes price increases from vendors, who, by necessity, pass their increased costs along to the customer. We have experienced increases in almost all purchased supplies, materials, and services. Higher fuel costs have also caused increases in contract services for transportation, security, and state travel reimbursement rates. Increases in Operating Expenses are also needed for purchasing new and replacing old technology equipment, materials, and supplies. Special Language in our current Appropriation Act permits a transfer from a Line Item entitled "**Miscellaneous Activities**" to Regular Salaries, Matching, Extra Help, Overtime, and Maintenance & General Operation. The Special Language was approved authorizing the transfer, but the Line Item "Miscellaneous Activities" was not established. We request establishment of a Line Item entitled "Miscellaneous Activities" in our Act for each year of the biennium with sufficient authority and funding to help cover the cost of summer school, shift differential pay, and extra curricular pay.

Federal Programs change level request include restoration of Capital Outlay to Authorized Level each year of the new biennium.

The Cash Appropriation request for each year of the biennium is for a small increase in Professional Fees to help cover increased cost in Occupational and Physical Therapy and contract services for in-service training. Restoration of Capital Outlay to current authorized level is also requested for each year of the biennium.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION ARKANSAS SCHOOL FOR THE DEAF  
FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	22	93	115	75 %
Black Employees	12	25	37	24 %
Other Racial Minorities	0	1	1	1 %
Total Minorities			38	25%
Total Employees			153	100 %

## Cash Fund Balance Description as of June 30, 2006

Fund Account	Balance	Type	Location
1370000	\$54,051	Checking	Pulaski Bank-Little Rock

### Statutory/Other Restrictions on use:

Arkansas Code 19-4-801 establishes that the agency can use these funds for operating expenses.

### Statutory Provisions for Fees, Fines, Penalties:

NONE

### Revenue Receipts Cycle:

National School Lunch and Breakfast Reimbursements are collected throughout the year as well as meal ticket sales, some royalties, interests, rental income, and donations.

### Fund Balance Utilization:

Since collections cannot be accurately projected, these funds are not used for on-going expenses. They are used as needed for food and other miscellaneous items.

## Publications

### A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
NONE	N/A	N	N	0	N/A

## Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
056	School for the Deaf-State Oprs	8,617,061	150	9,633,668	170	9,739,171	176	10,275,011	170	10,195,011	170	10,275,011	170	10,195,011	170
058	School for the Deaf- Federal Oprs	958,063	14	1,460,185	13	1,766,106	16	1,476,804	13	1,476,804	13	1,476,804	13	1,476,804	13
A10	School for the Deaf-Cash Oprs	192,225	0	420,136	0	420,136	0	442,136	0	442,136	0	442,136	0	442,136	0
<b>Total</b>		<b>9,767,349</b>	<b>165</b>	<b>11,513,989</b>	<b>183</b>	<b>11,925,413</b>	<b>192</b>	<b>12,193,951</b>	<b>183</b>	<b>12,113,951</b>	<b>183</b>	<b>12,193,951</b>	<b>183</b>	<b>12,113,951</b>	<b>183</b>

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	327,967	3.3	288,283	2.5	288,283	2.3	288,283	2.4	288,283	2.3	288,283	2.4
General Revenue	4000010	8,617,061	85.7	9,204,730	78.5	10,275,011	82.3	9,924,585	81.8	10,275,011	82.3	9,924,585	81.8
Federal Revenue	4000020	958,063	9.5	1,460,185	12.5	1,476,804	11.8	1,476,804	12.2	1,476,804	11.8	1,476,804	12.2
Cash Fund	4000045	152,541	1.5	420,136	3.6	442,136	3.6	442,136	3.6	442,136	3.6	442,136	3.6
Merit Adjustment Fund	4000055	0	0.0	320,365	2.7	0	0.0	0	0.0	0	0.0	0	0.0
Daycare Lease Payments	4000183	0	0.0	19,678	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	0	0.0	7,896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		10,055,632	100.0	11,721,273	100.0	12,482,234	100.0	12,131,808	100.0	12,482,234	100.0	12,131,808	100.0
Excess Appropriation/(Funding)		(288,283)		(207,284)		(288,283)		(17,857)		(288,283)		(17,857)	
Grand Total		9,767,349		11,513,989		12,193,951		12,113,951		12,193,951		12,113,951	

Excess appropriation of \$80,999 in FY07 is the difference between appropriation and funds transferred to the paying account to support legislatively authorized administrative functions of ASD & is calculated based on the respective student ratio population of ASD and the School for the Blind.

## Agency Position Usage Report

FY2004-2005					FY2005-2006					FY2006-2007							
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Total	Total	Total	Total			Total				
202	157	25	182	20	22.28%	192	142	32	174	18	26.04%	192	150	33	183	9	21.88%

## **Analysis of Budget Request**

**Appropriation:** 056 - School for the Deaf-State Oprs

**Funding Sources:** EVA - School for the Deaf - State

The Arkansas School for the Deaf (ASD) provides a variety of educational programs for the deaf and hard of hearing students through the age of 21 years. The State Operations appropriation is used to provide for all security, transportation, and administrative needs of both the School for the Deaf and the School for the Blind (ASB). Costs associated with this appropriation are funded with stabilized general revenue and provide the majority of financial support for the school.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The security needs of both schools include patrolling a campus of 92 acres and 35 buildings. Maintenance work is necessary for these buildings. Daily transportation is provided through local school districts for non-residential students. Transportation involves bussing all residential students home each weekend and returning them to school on Sunday afternoon. In order to serve both ASD and ASB in the areas of Accounting, Personnel, Inventory, etc., Section 14 of Act 1400 of 2005 authorizes the establishment of a paying account into which appropriation and funds may be transferred based on a student ratio population at each school.

Base Level for ASD totals \$9,724,585 each year of the 2007-09 biennium. It is important to note that Base Level also includes \$305,710 in funding for Regular Salary and associated Personal Services Matching costs each year for teacher salary increases authorized by Section 16 of Act 1400 of 2005. For FY07, these costs are budgeted from the Merit Adjustment Fund. Change Level requests for ASD total \$550,426 each year in both appropriation and funding. These are detailed as follows:

- Ten (10) additional Extra Help positions are requested accompanied by an increase of \$30,426 each year for Extra Help and associated Personal Services Matching to support increased costs associated with expanded enrollment in the Early Intervention Program serving birth to kindergarten children. According to ASD, early intervention services are critical in the development of communication, language, social, and cognitive skills as a foundation for subsequent educational growth.
- For Operating Expenses, the following is requested:
  - In the area of technology and consistent with the Agency's technology plan, \$30,000 in Change Levels is requested each year for Operating Expenses to support additional costs associated with the replacement of computers, smart-boards, printers, cameras, projectors, computer software, etc. used as educational tools in teaching deaf and hearing impaired students.
  - Due to increases in the costs of fuel, \$100,000 is requested each year to cover the rising costs of utilities, security service expenses, and increased contract costs of transporting ASB and ASD students to and from home each weekend as well as



running a daily fleet of vehicles for both schools. This request would also support costs related to staff whose duties require regularly scheduled weekly home visits to deaf/hearing impaired students all over the State.

- A total of \$65,000 each year is requested for Capital Outlay to restore the FY07 Authorized Level and enable the Agency to purchase equipment in service delivery areas such as vocational education, food service, library holdings, and maintenance and janitorial services.
- For Special Maintenance, Change Levels of \$50,000 each year is requested to meet anticipated costs associated with upkeep and maintenance of aging campus buildings, which would then serve to improve functionality of buildings for students and staff.
- For Conference & Travel Expenses, \$10,000 each year in Change Levels are requested to help accommodate the required sixty (60) hours of in-service training for teachers and other professional staff.
- An increase of \$40,000 each year is requested for Professional Fees to help support student needs for additional Occupational and Physical Therapy services and contracted services for staff in-service training.
- For Sign Language Communication Proficiency Interview/American Sign Language (SCPI/ASL) Payments, Change Levels of \$25,000 each year are requested to support increased costs of staff qualifying for additional pay as authorized by Act 1461 of 2001. Eligible staff are permitted to receive up to ten percent (10%) additional pay if a second language is learned as required for the performance of their job duties.
- **A new Miscellaneous Activities line item is requested by ASD to be established with Change Levels totaling \$200,000 each year for costs related to summer school, shift differential pay, and extra curricular pay for eligible employees.** According to ASD, funding for these activities have come from salary savings, which they anticipate will no longer be available for the new biennium. For the current biennium, special language reflects approval of the use of this line item to compensate staff for such costs, but the Miscellaneous Activities line item was not authorized as part of ASD's appropriation.

The Executive Recommendation provides for Base Level each year as well as for the following Change Levels:

- Authorization for ten (10) Extra Help positions.
- \$30,426 each year for salary and associated matching support for the ten (10) additional Extra Help positions.
- \$100,000 each year for Operating Expenses.
- \$65,000 each year to restore Capital Outlay.
- \$50,000 each year for Special Maintenance.
- \$25,000 each year for SCPI/ASL.
- \$200,000 each year for Miscellaneous Activities.

In addition, general revenue funding of \$200,000 above Base Level is recommended for each year of the 2007-09 biennium.

## Appropriation Summary

**Appropriation:** 056 School for the Deaf-State Oprs  
**Funding Sources:** EVA - School for the Deaf - State

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	4,609,728	5,419,477	5,400,766	5,419,477	5,419,477	5,419,477	5,419,477	5,419,477	5,419,477
<b>#Positions</b>	<b>150</b>	<b>170</b>	<b>176</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>
Extra Help 5010001	43,745	50,000	50,000	50,000	75,000	75,000	50,000	75,000	75,000
<b>#Extra Help</b>	<b>23</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>45</b>	<b>45</b>	<b>35</b>	<b>45</b>	<b>45</b>
Personal Services Matching 5010003	1,595,456	1,750,386	1,874,600	1,906,303	1,911,729	1,911,729	1,906,303	1,911,729	1,911,729
Overtime 5010006	10,176	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses 5020002	1,543,053	1,551,305	1,551,305	1,551,305	1,681,305	1,651,305	1,551,305	1,681,305	1,651,305
Conference & Travel Expenses 5050009	24,226	25,000	25,000	25,000	35,000	25,000	25,000	35,000	25,000
Professional Fees 5060010	94,441	100,000	100,000	100,000	140,000	100,000	100,000	140,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	71,707	65,000	65,000	0	65,000	65,000	0	65,000	65,000
Special Maintenance 5120032	397,824	400,000	400,000	400,000	450,000	450,000	400,000	450,000	450,000
Vocational Workstudy 5900046	1,068	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
SCPI/ASL 5900047	225,637	240,000	240,000	240,000	265,000	265,000	240,000	265,000	265,000
Miscellaneous Activities 5900048	0	0	0	0	200,000	200,000	0	200,000	200,000
<b>Total</b>	<b>8,617,061</b>	<b>9,633,668</b>	<b>9,739,171</b>	<b>9,724,585</b>	<b>10,275,011</b>	<b>10,195,011</b>	<b>9,724,585</b>	<b>10,275,011</b>	<b>10,195,011</b>

Funding Sources									
General Revenue 4000010	8,617,061	9,204,730		9,724,585	10,275,011	9,924,585	9,724,585	10,275,011	9,924,585
Merit Adjustment Fund 4000055	0	320,365		0	0	0	0	0	0
Daycare Lease Payments 4000183	0	19,678		0	0	0	0	0	0
Income Tax Donations 4000283	0	7,896		0	0	0	0	0	0
<b>Total Funding</b>	<b>8,617,061</b>	<b>9,552,669</b>		<b>9,724,585</b>	<b>10,275,011</b>	<b>9,924,585</b>	<b>9,724,585</b>	<b>10,275,011</b>	<b>9,924,585</b>
Excess Appropriation/(Funding)	0	80,999		0	0	270,426	0	0	270,426
<b>Grand Total</b>	<b>8,617,061</b>	<b>9,633,668</b>		<b>9,724,585</b>	<b>10,275,011</b>	<b>10,195,011</b>	<b>9,724,585</b>	<b>10,275,011</b>	<b>10,195,011</b>

The new Miscellaneous Activities line item reflects requests for Summer Projects, Extra Curricular, & Shift Differential Pay.

Expenditure/Budgeted Levels may exceed Authorized Levels due to ASD's portion of the legislatively authorized paying account is reflected within this appropriation.

Excess appropriation of \$80,999 in FY07 is the difference between appropriation and funds transferred to the paying account to support legislatively authorized administrative functions & is calculated based on student ratio population of ASD and the School for the Blind.

## Change Level by Appropriation

**Appropriation:** 056-School for the Deaf-State Oprs  
**Funding Sources:** EVA - School for the Deaf - State

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>9,724,585</b>	<b>170</b>	<b>9,724,585</b>	<b>100.0</b>	<b>9,724,585</b>	<b>170</b>	<b>9,724,585</b>	<b>100.0</b>
C01	Existing Program	520,426	0	10,245,011	105.3	520,426	0	10,245,011	105.3
C08	Technology	30,000	0	10,275,011	105.6	30,000	0	10,275,011	105.6

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>9,724,585</b>	<b>170</b>	<b>9,724,585</b>	<b>100.0</b>	<b>9,724,585</b>	<b>170</b>	<b>9,724,585</b>	<b>100.0</b>
C01	Existing Program	440,426	0	10,165,011	104.5	440,426	0	10,165,011	104.5
C08	Technology	30,000	0	10,195,011	104.8	30,000	0	10,195,011	104.8

### Justification

C01	<p>Additional authority and funding are needed in Extra Help along with ten (10) additional positions to help cover increased enrollment in our Early Intervention Program serving birth to kindergarten age children. Research has shown that early intervention potentially holds the key to success for children/students who are deaf/hard of hearing and that the development of communication, language, social/emotional, and cognitive skills at the earliest possible age is fundamental to subsequent educational growth. Regularly scheduled weekly home visits are made by trained professional staff to deaf/hearing impaired children/students all over the State. Additional authority and funding are needed in Operating Expenses to help cover inflationary increases caused primarily by high fuel cost. Not only does higher fuel cost have a direct impact on inflationary increases of utilities, but also causes price increases from vendors, who pass these increased costs on to their customers. Higher fuel cost has also caused increases in contract transportation services, security services, and travel reimbursement cost. Also, cost of interpreting services has steadily increased. A modest increase is requested in Conference &amp; Travel Expenses to help accommodate the required sixty (60) hours of in-service training for our teachers and other professional staff. Additional authority and funding in Professional Fees is needed to help cover increased services for Occupational Therapy and Physical Therapy and contracted services for providing in-service training. Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to permit us to purchase equipment beyond repair, obsolete, or too expensive to maintain in such areas as: food service, library holdings, vocational, maintenance, and academics. An increase is also needed in Special Maintenance to help maintain a never ending battle of preventive maintenance on twenty (20) buildings, of which one building is relatively new, two are in the 30 years of age range, most are in the 40 to 50 years of age range, and a few are in the 70 years of age range. An increase is requested in SCPI/ASL to cover the increased cost of staff qualifying for additional pay authorized by Act 1461 of 2001. This legislation permits up to 10% additional pay for State employees who must learn a second language, including ASL, to perform their job duties. Special Language in our current Appropriation Act permits a transfer from a Line Item entitled "Miscellaneous Activities" to Items No. (01) through (05) in Section 3. The Special language was approved authorizing the transfer, but the Line Item "Miscellaneous Activities" was never established. We request establishment of a Line Item entitled "Miscellaneous Activities" in our Act for each year of the biennium with sufficient authority and funding to help cover the cost of summer school, shift differential pay, and extra curricular pay.</p>
C08	<p>Additional authority and funding are needed in Maintenance and Operation for each year of the biennium to help cover increased purchases of new and replacement technology materials, supplies, and equipment such as: computers, smartboards, message boards, video phones, software, digital cameras, projectors, PDA's, etc. used as educational tools in teaching deaf and hearing impaired students.</p>

## **Analysis of Budget Request**

**Appropriation:** 058 - School for the Deaf- Federal Oprs

**Funding Sources:** FEB - School for the Deaf - Federal

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Funding for this appropriation is received from the State Department of Education Area Services, a Carl Perkins Vocational Grant from the Department of Workforce Education, Title VI-B Pass-Through, and Medicaid reimbursements, which assists in providing for the administrative needs of the Agency.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

Base Level totals \$1,347,304 for each year of the 2007-09 biennium.

ASD is requesting Change Levels totaling \$129,500 each year for restoration of the FY07 Authorized Level for Capital Outlay to provide resources for the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 058 School for the Deaf- Federal Oprs  
**Funding Sources:** FEB - School for the Deaf - Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	559,442	538,047	757,988	538,047	538,047	538,047	538,047	538,047	538,047
<b>#Positions</b>		<b>14</b>	<b>13</b>	<b>16</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Extra Help	5010001	21,219	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
<b>#Extra Help</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching	5010003	170,923	163,418	249,398	180,037	180,037	180,037	180,037	180,037	180,037
Operating Expenses	5020002	80,100	240,909	240,909	240,909	240,909	240,909	240,909	240,909	240,909
Conference & Travel Expenses	5050009	32,438	62,111	62,111	62,111	62,111	62,111	62,111	62,111	62,111
Professional Fees	5060010	74,938	286,200	286,200	286,200	286,200	286,200	286,200	286,200	286,200
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	19,003	129,500	129,500	0	129,500	129,500	0	129,500	129,500
<b>Total</b>		<b>958,063</b>	<b>1,460,185</b>	<b>1,766,106</b>	<b>1,347,304</b>	<b>1,476,804</b>	<b>1,476,804</b>	<b>1,347,304</b>	<b>1,476,804</b>	<b>1,476,804</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	958,063	1,460,185		1,347,304	1,476,804	1,476,804	1,347,304	1,476,804	1,476,804
Total Funding		958,063	1,460,185		1,347,304	1,476,804	1,476,804	1,347,304	1,476,804	1,476,804
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		958,063	1,460,185		1,347,304	1,476,804	1,476,804	1,347,304	1,476,804	1,476,804

## **Change Level by Appropriation**

**Appropriation:** 058-School for the Deaf- Federal Oprs

**Funding Sources:** FEB - School for the Deaf - Federal

### **Agency Request**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,347,304</b>	<b>13</b>	<b>1,347,304</b>	<b>100.0</b>	<b>1,347,304</b>	<b>13</b>	<b>1,347,304</b>	<b>100.0</b>
C01	Existing Program	129,500	0	1,476,804	109.6	129,500	0	1,476,804	109.6

### **Executive Recommendation**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,347,304</b>	<b>13</b>	<b>1,347,304</b>	<b>100.0</b>	<b>1,347,304</b>	<b>13</b>	<b>1,347,304</b>	<b>100.0</b>
C01	Existing Program	129,500	0	1,476,804	109.6	129,500	0	1,476,804	109.6

### **Justification**

C01 Restoration of Capital Outlay to current authorized level is requested for each year of the biennium to replace equipment that is beyond repair, obsolete, or to expensive to maintain.

## **Analysis of Budget Request**

**Appropriation:** A10 - School for the Deaf-Cash Oprs

**Funding Sources:** 137 - School for the Deaf - Cash

The Arkansas School for the Deaf (ASD) uses their cash appropriation to meet needs associated with the cafeteria as well as any other institutional services deemed necessary for the students. USDA Breakfast and School Lunch reimbursements provide most of the funding for this appropriation.

In addition to Base Level, Change Levels totaling \$97,000 each year of the 2007-09 biennium are requested. Of this amount, \$75,000 each year is requested for Capital Outlay to provide authority for the purchase of replacement equipment items, primarily in food service and maintenance areas, of equipment that is beyond repair, obsolete, or too expensive to maintain. The balance (\$22,000/year) is requested for Professional Fees to help support in-service training for teachers and other professional staff.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** A10 School for the Deaf-Cash Oprs  
**Funding Sources:** 137 - School for the Deaf - Cash

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	75,096	147,136	147,136	147,136	147,136	147,136	147,136	147,136	147,136
Conference & Travel Expenses	5050009	1,140	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Fees	5060010	7,413	28,000	28,000	28,000	50,000	50,000	28,000	50,000	50,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	108,576	75,000	75,000	0	75,000	75,000	0	75,000	75,000
Special Maintenance	5120032	0	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000
<b>Total</b>		<b>192,225</b>	<b>420,136</b>	<b>420,136</b>	<b>345,136</b>	<b>442,136</b>	<b>442,136</b>	<b>345,136</b>	<b>442,136</b>	<b>442,136</b>
<b>Funding Sources</b>										
Fund Balance	4000005	327,967	288,283		288,283	288,283	288,283	288,283	288,283	288,283
Cash Fund	4000045	152,541	420,136		345,136	442,136	442,136	345,136	442,136	442,136
<b>Total Funding</b>		<b>480,508</b>	<b>708,419</b>		<b>633,419</b>	<b>730,419</b>	<b>730,419</b>	<b>633,419</b>	<b>730,419</b>	<b>730,419</b>
Excess Appropriation/(Funding)		(288,283)	(288,283)		(288,283)	(288,283)	(288,283)	(288,283)	(288,283)	(288,283)
<b>Grand Total</b>		<b>192,225</b>	<b>420,136</b>		<b>345,136</b>	<b>442,136</b>	<b>442,136</b>	<b>345,136</b>	<b>442,136</b>	<b>442,136</b>

FY06 Actual Expenditures for Capital Outlay exceed Authorized Level due to transfers from the Motor Vehicle Acquisition Fund for purchase of motor vehicles.



## **Change Level by Appropriation**

**Appropriation:** A10-School for the Deaf-Cash Oprs

**Funding Sources:** 137 - School for the Deaf - Cash

### **Agency Request**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>345,136</b>	<b>0</b>	<b>345,136</b>	<b>100.0</b>	<b>345,136</b>	<b>0</b>	<b>345,136</b>	<b>100.0</b>
C01	Existing Program	97,000	0	442,136	128.1	97,000	0	442,136	128.1

### **Executive Recommendation**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>345,136</b>	<b>0</b>	<b>345,136</b>	<b>100.0</b>	<b>345,136</b>	<b>0</b>	<b>345,136</b>	<b>100.0</b>
C01	Existing Program	97,000	0	442,136	128.1	97,000	0	442,136	128.1

### **Justification**

C01 Restoration of authority for each year of the biennium is requested for Capital Outlay. Purchases are primarily in the Food Service Department for equipment which is beyond repair, obsolete, or too expensive to maintain. Additional authority is also requested in Professional Fees to help cover in-service training for teachers and other professional staff.