

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE BLIND

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	12	41	53	61 %
Black Employees	9	22	31	36 %
Other Racial Minorities	2	1	3	3 %
Total Minorities			34	39 %
Total Employees			87	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
NONE	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
076 School for the Blind-State Operations	7,074,926	91	8,298,896	95	7,085,686	95	9,365,609	102	8,788,258	96	9,441,027	102	8,859,716	96
077 School for the Blind-Federal Operations	388,778	0	1,028,460	3	1,045,846	3	1,045,846	2	1,045,846	2	1,045,846	2	1,045,846	2
086 Braille Textbooks	134,648	0	150,000	0	223,024	0	223,024	0	223,024	0	223,024	0	223,024	0
A19 School for the Blind-Cash Operations	104,473	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0	474,508	0
F70 ASB-Demolition	1,000	0	1,080	0	2,080	0	2,080	0	2,080	0	2,080	0	2,080	0
NOT REQUESTED FOR THE BIENNIUM														
AH8 ARPA Arkansas School for the Blind	17,869	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	7,721,694	91	9,952,944	98	8,831,144	98	11,111,067	104	10,533,716	98	11,186,485	104	10,605,174	98

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	3,305,493	29.5	3,488,943	29.7			1,811,133	17.7	1,811,133	17.7	1,184,971	12.3
General Revenue	4000010	7,703,572	68.7	7,721,552	65.6			8,210,740	80.2	8,210,740	80.2	8,218,836	85.5
Federal Revenue	4000020	509,625	4.5	384,012	3.3			670,605	6.6	670,605	6.6	670,605	7.0
Cash Fund	4000045	145,804	1.3	120,000	1.0			120,000	1.2	120,000	1.2	120,000	1.2
Performance Fund	4000055	0	0.0	574,106	4.9			0	0.0	0	0.0	0	0.0
Income Tax Donations	4000283	4,864	0.0	2,700	0.0			4,864	0.0	4,864	0.0	4,864	0.1
Inter-agency Fund Transfer	4000316	(4,128)	0.0	(58,391)	(0.5)			(51,500)	(0.5)	(51,500)	(0.5)	(51,500)	(0.5)
Other	4000370	6,743	0.1	7,000	0.1			8,271	0.1	8,271	0.1	8,271	0.1
Shared Services Transfer	4000760	(461,336)	(4.1)	(475,845)	(4.0)			(539,208)	(5.3)	(539,208)	(5.3)	(542,822)	(5.6)
Total Funds		11,210,637	100.0	11,764,077	100.0			10,234,905	100.0	10,234,905	100.0	9,613,225	100.0
Excess Appropriation/(Funding)		(3,488,943)		(1,811,133)				876,162		298,811		1,573,260	
Grand Total		7,721,694		9,952,944				11,111,067		10,533,716		11,186,485	

FY23 Budget amount in FC 076 exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium and a transfer from the Various Temporary Appropriation Holding Account.

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 076 - School for the Blind-State Operations

Funding Sources: ESA - State Operations - School for the Blind

The Arkansas School for the Blind (ASB) operates from a combination of general revenue, cash, and federal funds. ASB provides service programs for the visually impaired aged 0 to 21 such as academic and vocational training, independent living training, residential living, and extracurricular activities. The primary source of funding for this appropriation is general revenue and provides the majority of support for the school.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$9,365,609 in FY24 and \$9,441,027 in FY25 and general revenue in the amount of \$7,987,716 in FY24 and \$7,995,812 in FY25.

The Agency Request includes the following changes:

- Addition of six (6) positions for both years of the Biennial, with an increase in Regular Salaries appropriation of \$232,939 in both years of the Biennial and Personal Services Matching appropriation of \$94,412 in FY24 and \$98,372 in FY25.
- Increase in Regular Salaries appropriation of \$100,000 and Personal Services Matching appropriation of \$22,680 in both years of the Biennial for shift differential pay.
- Increase in Capital Outlay of \$50,000 appropriation in both years of the Biennial to purchase of educational equipment and library holdings.
- Increase of \$1,250,000 in Special Maintenance appropriation in both years of the Biennial to provide appropriation for any prior year fund balances.

The Executive Recommendation provides for the Agency Request, with the exception of the 6 new positions and associated appropriation and increase in Special Maintenance. The new positions will be placed on hold for the new administration to review and recommend. The Executive Recommendation for Special Maintenance is \$1,200,000 in both years years of the Biennial.

Appropriation Summary

Appropriation: 076 - School for the Blind-State Operations
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,810,555	4,497,134	4,010,224	4,651,297	4,418,358	4,657,897	4,424,958
#Positions		91	95	95	102	96	102	96
Extra Help	5010001	4,188	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		2	6	6	6	6	6	6
Personal Services Matching	5010003	1,464,230	1,620,607	1,425,078	1,763,928	1,669,516	1,832,746	1,734,374
Overtime	5010006	1,144	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	1,268,794	1,102,635	1,232,747	1,232,747	1,232,747	1,232,747	1,232,747
Conference & Travel Expenses	5050009	12,496	16,329	16,329	16,329	16,329	16,329	16,329
Professional Fees	5060010	66,174	76,308	76,308	76,308	76,308	76,308	76,308
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	50,000	50,000	50,000	50,000
Special Maintenance	5120032	434,712	860,883	200,000	1,450,000	1,200,000	1,450,000	1,200,000
Vocational Workstudy	5900046	2,588	10,000	10,000	10,000	10,000	10,000	10,000
Summer Projects	5900048	10,045	100,000	100,000	100,000	100,000	100,000	100,000
Total		7,074,926	8,298,896	7,085,686	9,365,609	8,788,258	9,441,027	8,859,716

Funding Sources								
Fund Balance	4000005	637,633	677,774		0	0	0	0
General Revenue	4000010	7,568,924	7,571,552		7,987,716	7,987,716	7,995,812	7,995,812
Performance Fund	4000055	0	574,106		0	0	0	0
Income Tax Donations	4000283	4,864	2,700		4,864	4,864	4,864	4,864
Inter-agency Fund Transfer	4000316	(4,128)	(58,391)		(51,500)	(51,500)	(51,500)	(51,500)
Other	4000370	6,743	7,000		8,271	8,271	8,271	8,271
Shared Services Transfer	4000760	(461,336)	(475,845)		(539,208)	(539,208)	(542,822)	(542,822)
Total Funding		7,752,700	8,298,896		7,410,143	7,410,143	7,414,625	7,414,625
Excess Appropriation/(Funding)		(677,774)	0		1,955,466	1,378,115	2,026,402	1,445,091
Grand Total		7,074,926	8,298,896		9,365,609	8,788,258	9,441,027	8,859,716

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Budget exceeds Authorized Appropriation in Special Maintenance due to a transfer from the Various Temporary Appropriation Holding Account.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Education - Arkansas School for the Blind

Program: School for the Blind-State Operations

Act #: 202 of 2022 Section(s) #: 23

Estimated Carry Forward Amount \$ 1,137,297.00 Funding Source: General Revenue

Accounting Information:

Business Area: 0510 Funds Center: 076 Fund: ESA Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Facilities were evaluated, and plans are still ongoing. Some renovations and upgrades to infrastructure have began. Water system updates and electric grid update plans are being finalized.

Actual Funding Carry Forward Amount \$ 306,628.00

Current status of carry forward funding:

Expect to spend in FY23.

Johnny Key
Secretary

07-28-2022
Date

Analysis of Budget Request

Appropriation: 077 - School for the Blind-Federal Operations

Funding Sources: FEC - Federal Operations - School for the Blind

This appropriation represents the primary federal operations support for the Arkansas School for the Blind (ASB). The funds support for this appropriation is, among others, Chapter VI-B Pass-Through, Carl Perkins Federal Vocational Grants, and Medicaid reimbursements.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$1,045,846 for both years of the Biennium.

The Agency Request includes the following change for both years of the Biennium:

- Restoration of Capital Outlay appropriation in the amount of \$85,000 for equipment used to teach relevant trade skills.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 077 - School for the Blind-Federal Operations
Funding Sources: FEC - Federal Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,958	80,729	97,092	97,092	97,092	97,092	97,092
#Positions		0	3	3	2	2	2	2
Extra Help	5010001	1,175	15,000	15,000	15,000	15,000	15,000	15,000
#Extra Help		1	11	11	11	11	11	11
Personal Services Matching	5010003	641	38,362	39,385	39,385	39,385	39,385	39,385
Operating Expenses	5020002	374,576	655,211	655,211	655,211	655,211	655,211	655,211
Conference & Travel Expenses	5050009	2,528	41,382	41,382	41,382	41,382	41,382	41,382
Professional Fees	5060010	0	112,776	112,776	112,776	112,776	112,776	112,776
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	7,900	85,000	85,000	85,000	85,000	85,000	85,000
Total		388,778	1,028,460	1,045,846	1,045,846	1,045,846	1,045,846	1,045,846
Funding Sources								
Fund Balance	4000005	813,124	916,102		271,654	271,654	0	0
Federal Revenue	4000020	491,756	384,012		670,605	670,605	670,605	670,605
Total Funding		1,304,880	1,300,114		942,259	942,259	670,605	670,605
Excess Appropriation/(Funding)		(916,102)	(271,654)		103,587	103,587	375,241	375,241
Grand Total		388,778	1,028,460		1,045,846	1,045,846	1,045,846	1,045,846

Authorized position count varies from Agency Request count due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 086 - Braille Textbooks

Funding Sources: ESA - State Operations - School for the Blind

The School for the Blind (ASB) utilizes this appropriation to purchase and distribute Braille and Large Print textbooks for visually impaired students attending public schools, and if funding allows, electronic textbooks and adaptive technology. ASB serves as a clearinghouse to public schools, purchasing and distributing new books on an as-needed basis as they are adopted by the school districts, and redistributing used texts when applicable. In addition to purchases, this appropriation is used to pay for copying, postage, and freight costs associated with shipping the materials to various public schools.

This appropriation is funded from general revenue.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation and general revenue of \$223,024 for both years of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 086 - Braille Textbooks
Funding Sources: ESA - State Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Braille and Large Print Textbooks 5900046	134,648	150,000	223,024	223,024	223,024	223,024	223,024
Total	134,648	150,000	223,024	223,024	223,024	223,024	223,024
Funding Sources							
General Revenue 4000010	134,648	150,000		223,024	223,024	223,024	223,024
Total Funding	134,648	150,000		223,024	223,024	223,024	223,024
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	134,648	150,000		223,024	223,024	223,024	223,024

Analysis of Budget Request

Appropriation: A19 - School for the Blind-Cash Operations

Funding Sources: 114 - Cash Operations - School for the Blind

The Arkansas School for the Blind (ASB) uses their cash appropriation to supplement general revenues as needed for provision of required services for the blind and visually impaired student population. Cash funds are primarily received from USDA Reimbursements, interest on cash investments, and legacy donations.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$474,508 for both years of the Biennium.

The Agency Request includes the following change for both years of the Biennium:

- Restoration of \$50,000 in Capital Outlay appropriation for the purchase of equipment through potential donations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: A19 - School for the Blind-Cash Operations
Funding Sources: 114 - Cash Operations - School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	93,012	186,508	186,508	186,508	186,508	186,508	186,508
Conference & Travel Expenses	5050009	0	13,000	13,000	13,000	13,000	13,000	13,000
Professional Fees	5060010	0	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	11,461	50,000	50,000	50,000	50,000	50,000	50,000
Special Maintenance	5120032	0	125,000	125,000	125,000	125,000	125,000	125,000
Total		104,473	474,508	474,508	474,508	474,508	474,508	474,508
Funding Sources								
Fund Balance	4000005	1,852,656	1,893,987		1,539,479	1,539,479	1,184,971	1,184,971
Cash Fund	4000045	145,804	120,000		120,000	120,000	120,000	120,000
Total Funding		1,998,460	2,013,987		1,659,479	1,659,479	1,304,971	1,304,971
Excess Appropriation/(Funding)		(1,893,987)	(1,539,479)		(1,184,971)	(1,184,971)	(830,463)	(830,463)
Grand Total		104,473	474,508		474,508	474,508	474,508	474,508

Analysis of Budget Request

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash Fund

The ASB Demolition appropriation provides for the demolition of an Arkansas School for the Blind owned building located off campus. The building must first undergo Asbestos removal before demolition can begin. Funding was from the Office of the Attorney General Consumer Education Enforcement Account.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation of \$2,080 in each year of the Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F70 - ASB-Demolition

Funding Sources: 114 - ASB Demolition - Cash Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Maintenance and General Opera 5900046	1,000	1,080	2,080	2,080	2,080	2,080	2,080
Total	1,000	1,080	2,080	2,080	2,080	2,080	2,080

Funding Sources							
Fund Balance	4000005	2,080	1,080		0	0	0
Total Funding		2,080	1,080		0	0	0
Excess Appropriation/(Funding)		(1,080)	0		2,080	2,080	2,080
Grand Total		1,000	1,080		2,080	2,080	2,080

Appropriation Summary

Appropriation: AH8 - ARPA Arkansas School for the Blind
Funding Sources: FRP - ARPA - Arkansas School for the Blind

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
ARPA Expenses 5900046	17,869	0	0	0	0	0	0
Total	17,869	0	0	0	0	0	0
Funding Sources							
Federal Revenue 4000020	17,869	0		0	0	0	0
Total Funding	17,869	0		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	17,869	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2023-2025 BIENNIUM. This appropriation is funded by the American Rescue Plan Act of 2021. As per Section 41 of Act 199 of 2022, all state agencies, institutions, and constitutional offices receiving funding from the American Rescue Plan Act of 2021 shall request a transfer of appropriation and expend using the American Rescue Plan Act of 2021 Appropriation Sections as authorized in Act 199.