

# SCHOOL FOR THE BLIND

## Enabling Laws

Act 326 of 2007

A.C.A. §6-43-101 - 115; and §6-43-201 - 223

## 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 Blind. This responsibility is set forth in A.C.A. §6-43-101 (Title 6 of the Arkansas Code of 1987). The Board has approved a mission statement for the Arkansas School for the Blind which is as follows: To provide quality 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.

In 1859 the Arkansas Institute for the Education of the Blind (ASB) was incorporated by Act 97. In 1866, Act 10 provided for the acquisition of a site and buildings to house the institution at Arkadelphia in Clark County. Act 50 of 1868 provided for the move of the Institute to Little Rock. It occupied facilities at 18<sup>th</sup> and Center Street until 1939 when it moved to its current location at 2600 West Markham Street. The present campus comprises 40.4 acres and the facilities consist of fifteen buildings. The Reorganization Act (Act 38 of 1971), placed the Arkansas School for the Blind under the umbrella of the Department of Education for budgeting purposes. A.C.A. §6-43-113 reserves all powers, duties, and functions of the Arkansas School for the Blind, together with those of the Board of Directors, to the Superintendent and the Arkansas School for the Blind Board of Education.

ASB is fully accredited by the Arkansas Department of Education and the North Central Association. It provides a variety of educational programs within the State's prescribed continuum of services for students from 0 to the age of 21 years.

The regular on-campus program provides academic and vocational training, residential living and extra curricular activities. Daily transportation is provided through the local school districts for nonresidential students. The Arkansas School for the Deaf provides weekly, statewide transportation for residential students to and from home each weekend. This is another effort to make the program less restrictive to students and families.

The academic and vocational divisions give the students the necessary skills and background to continue their education at the post secondary or college levels, or enter directly into the work world. An average of ten students graduate from the school each year and approximately fifty percent continue their education at a higher level.

Other services provided by the school are: low vision evaluation services, physical and occupational therapy, health services, psychological evaluations, orientation and mobility services, life skills training, nutritional meals, vocational work study program, braille, adaptive technology training and evaluation.

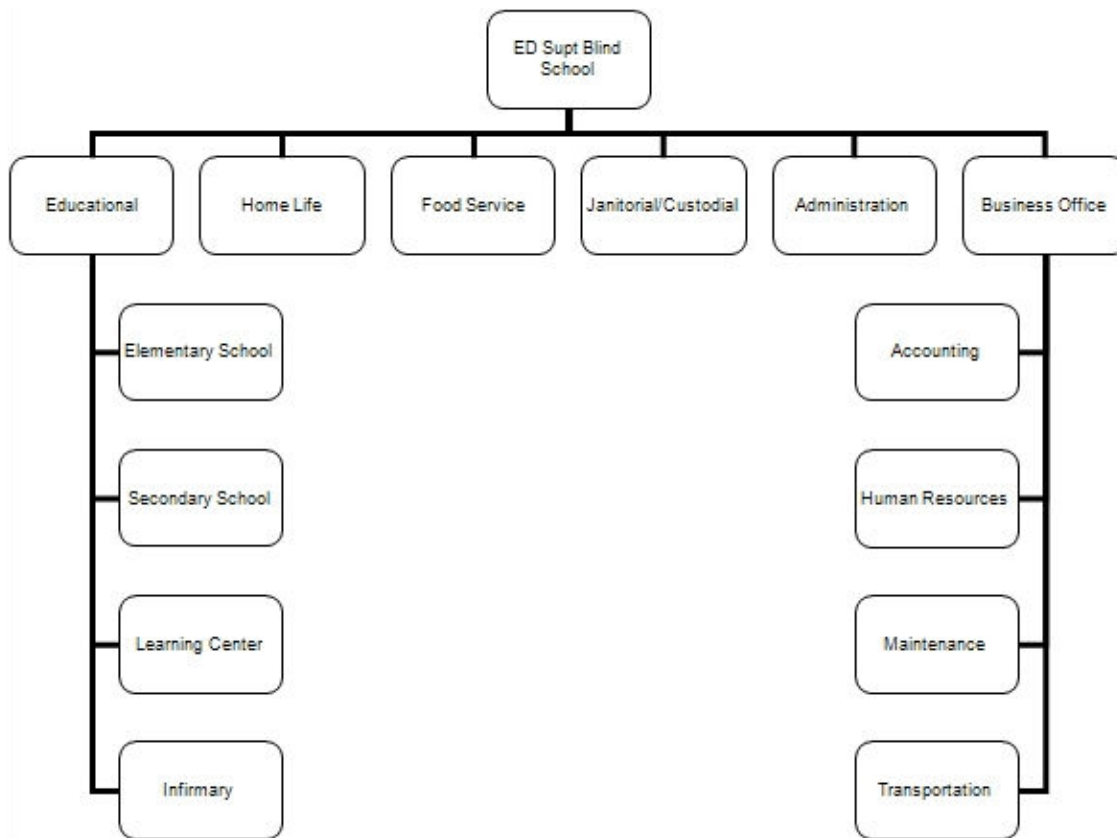
The school maintains an educational program for blind and visually impaired babies ages birth to five.

The program provides activities designed to train babies to develop sensory skills other than sight as learning tools. The program also provides extensive training and development of parent skills designed to assist the child in enhanced use of all available sensory skills. Currently, two staff members, who are certified in vision education and early childhood education, travel state wide to provide training to both child and parents. The school also provides a pre-school program for visually impaired children age 3-5 years old. The program experienced significant growth during the 2006-2007 school year and currently has an enrollment of 80 babies.

The school implemented a new program during the 2006-2007 school year named "short term enrollment", a program for students enrolled in public schools. The program provides courses in the school's extended core curriculum, which includes braille, orientation and mobility, life skills, and adaptive technology. Many public schools are unable to provide adequate training by staff certified in basic courses in the Extended Core Curriculum. The program allows the student to remain enrolled in their local public school program, but take their required academic courses under the direction of ASB teachers who have ADE certification in the subject taught, as well as certification in vision education. The program allows students to maintain their home school academic training while taking extremely important courses in the ASB extended core curriculum. Since FY06-07, sixty (60) public school students have received training through the program.

Individual education plans for every student are written annually and monitored to insure that ASB designs all programs to meet the needs of each respective student at their educational level. This is in compliance with the Arkansas Department of Education rules and regulations.

The Arkansas School for the Blind coordinates a statewide program that identifies and provides services to visually impaired students in public schools. This program is operated and funded by ASB. ASB Staff has provided training and inservice opportunities for Public School Administrators and Teachers. Student evaluations in adaptive tech, mobility, braille, and low vision are available to public school students free of charge. (ASB also provides all large print and braille textbooks and instructional materials for visually impaired students attending public school.)



## Agency Commentary

The Arkansas School for the Blind (ASB) provides a variety of educational programs within the State's prescribed continuum of services for vision-impaired students from 0 to 21 years of age. The regular on-campus programming includes academic and vocational training, independent living training, residential living and extra curricular activities. Daily transportation is provided through local schools districts for non-residential students. The Arkansas School for the Deaf (ASD) provides weekly statewide transportation for ASB and ASD residential students to and from home each weekend. By law, ASD also provides maintenance and security services for ASB. Joint services for business, accounting, and human resources are provided to both schools through 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 ASB for each year of the biennium include a reduction of one (1) position from Authorized Level due to budget cuts. Two (2) new positions are requested to help with the expanding birth to five years of age program. This is the only birth to five years of age program for blind and visually impaired students in Arkansas. Enrollment has grown to ninety (90) blind and visually impaired students in two years. The goal of the program is to provide students with public school entry level skills equal to their sighted peers. For the program to continue to provide the level of services required by students and parents, additional staff will be required. Other Change Level requests for each year of the biennium include small increases in Extra Help and Conference Fees and Travel, moderate increases in Maintenance and Operation, Professional Fees, and Braille Text Books, and larger increases in the Summer Projects and Special Maintenance line items. Restoration of Capital Outlay, Special Maintenance, Summer Projects, and Braille Text Books to Authorized Level are also included.

ASB lost one (1) position in **Salary and Personal Services Matching** for the biennium period because

of budget cuts. Restoration of this position was not requested. However, two (2) new positions are requested to help with our birth to five program established in FY2006. The population of clients in this program has increased greatly.

Additional authority and funding are needed for each year of the biennium for **Extra Help** to help cover the need for payment of substitute teachers and other staff. Due primarily to higher fuel prices, a small increase is requested in **Conference Fees and Travel** to help cover increased travel costs for providing professional development support to staff. Additional authority and funding are needed for each year of the biennium for **Professional Fees** to help cover increased services and rates of Occupational, Physical, and Speech Therapists, Physicians, and contracted services for providing in-service training for required professional development for teachers and other professional staff. Additional authority and funding are needed in **Operating Expenses** to help cover inflationary increases primarily caused by higher fuel costs. Unfortunately, higher prices are being passed on to us by vendors providing maintenance and other necessary services to ASB. Business mileage reimbursement rates have increased several cents per mile and, as fuel costs continue to increase, applicable expenses will rise accordingly.

Restoration of **Capital Outlay** to Authorized Level is requested for each year of the biennium to permit purchase of new or replacement equipment for items beyond repair, obsolete, or too expensive to maintain. Restoration of Authorized Level and increases beyond Base Level are requested in **Braille Text Books** to cover increased cost associated with providing braille and large print textbooks to public schools. ASB serves as the distribution center to public schools for large print and braille text books. Books are recycled from school to school on an "as needed" basis. When public schools change to a new textbook, the new version (first print) in braille may cost upwards of \$10,000 to \$15,000 each. Each student may need six or seven books depending on what classes he/she is enrolled. A normal book having 400 pages may take 1,200 pages to produce in braille or large print.

Restoration to Authorized Level and Change Levels above Base Level are requested for **Summer Projects** to help cover the cost of summer school, shift differential pay, and extra curricular pay. Increases in funding and authority for **Special Maintenance** will serve to maintain a never ending battle of preventative maintenance on 15 buildings, of which the newest is over 30 years old.

For Federally funded programs, Change Level requests includes reallocating the Medicaid Provider Program into ASB's Federal Operations Program Account to provide better internal management control. Restoration of Capital Outlay to Authorized Levels for each year of the biennium is requested in the Federal Operations appropriation and represents the sum of current Authorized Levels for both the merged Medicaid Provider Program and the Federal Operations appropriation itself.

Cash funded requests include restoration of **Capital Outlay** to Authorized Level for each year of the biennium.

### **Changes to Special Language:**

- Section 12 of Act 326 of 2007: Changes requested would permit ASB to use some of its Braille Textbook funds for costs associated with providing Braille and Large Print Textbooks to Public Schools. Currently, the language only permits the actual purchase of these books, but does not include agency costs associated with getting these books to and from Public Schools.
- Section 14 of Act 326 of 2007: Changes requested would permit ASB to hire teachers from Public Schools at the salary they would be making upon their effective hire date at ASB. This would enable teachers to start at salary levels paid by Public Schools in order to compete for the hiring of

tenured teachers in subject areas such as math and science where the availability of applicants are limited.

- Section 16 of Act 326 of 2007: Changes reflect Certified Bachelor's Teacher, Certified Masters Teacher, Certified Masters Degree Librarian, Education Counselor, School Speech Pathologist, and School Principal classifications as staff eligible for salary adjustments to maintain equity with comparable positions in the Central Arkansas Public School System.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF EDUCATION  
ARKANSAS SCHOOL FOR THE BLIND  
  
FOR THE YEAR ENDED JUNE 30, 2007

| Findings | Recommendations |
|----------|-----------------|
| None     | None            |

## Employment Summary

|                         | Male | Female | Total | %     |
|-------------------------|------|--------|-------|-------|
| White Employees         | 14   | 44     | 58    | 67 %  |
| Black Employees         | 8    | 20     | 28    | 33 %  |
| Other Racial Minorities | 0    | 0      | 0     | 0 %   |
| Total Minorities        |      |        | 28    | 33 %  |
| Total Employees         |      |        | 86    | 100 % |

## Cash Fund Balance Description as of June 30, 2008

| Fund Account | Balance     | Type     | Location                   |
|--------------|-------------|----------|----------------------------|
| 1140100      | \$1,250,047 | Checking | Regions 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 and other donations.

Fund Balance Utilization:

Funds are collected on an irregular basis throughout the year. 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

### Historical Data

### Agency Request and Executive Recommendation

| Appropriation                               | 2007-2008        |           | 2008-2009        |            | 2008-2009        |            | 2009-2010        |            |                  |            |                  | 2010-2011  |                  |            |                  |            |                  |            |
|---|------------------|-----------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|------------------|------------|
|   | Actual           | Pos       | Budget           | Pos        | Authorized       | Pos        | Base Level       | Pos        | Agency           | Pos        | Executive        | Pos        | Base Level       | Pos        | Agency           | Pos        | Executive        | Pos        |
| 076 School for the Blind-State Operations   | 5,444,838        | 88        | 5,664,901        | 95         | 5,828,513        | 96         | 5,986,779        | 95         | 6,456,180        | 97         | 6,202,650        | 96         | 6,079,952        | 95         | 6,551,343        | 97         | 6,296,820        | 96         |
| 077 School for the Blind-Federal Operations | 231,735          | 6         | 702,581          | 5          | 720,871          | 6          | 608,464          | 5          | 907,464          | 5          | 907,464          | 5          | 613,238          | 5          | 912,238          | 5          | 912,238          | 5          |
| 086 Braille Textbooks                       | 168,333          | 0         | 168,024          | 0          | 175,000          | 0          | 168,024          | 0          | 200,000          | 0          | 168,024          | 0          | 168,024          | 0          | 200,000          | 0          | 168,024          | 0          |
| 1TC Medicaid Provider-Federal               | 84,329           | 0         | 195,000          | 0          | 195,000          | 0          | 145,000          | 0          | 0                | 0          | 0                | 0          | 145,000          | 0          | 0                | 0          | 0                | 0          |
| A19 School for the Blind-Cash Operations    | 60,407           | 0         | 424,508          | 0          | 424,508          | 0          | 374,508          | 0          | 424,508          | 0          | 424,508          | 0          | 374,508          | 0          | 424,508          | 0          | 424,508          | 0          |
| <b>Total</b>                                | <b>5,989,642</b> | <b>94</b> | <b>7,155,014</b> | <b>100</b> | <b>7,343,892</b> | <b>102</b> | <b>7,282,775</b> | <b>100</b> | <b>7,988,152</b> | <b>102</b> | <b>7,702,646</b> | <b>101</b> | <b>7,380,722</b> | <b>100</b> | <b>8,088,089</b> | <b>102</b> | <b>7,801,590</b> | <b>101</b> |

| Funding Sources                |         | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance                   | 4000005 | 1,184,526        | 16.4         | 1,250,047        | 14.9         | 1,250,047        | 14.6         | 1,250,047        | 13.5         | 1,250,047        | 14.2         | 1,255,539        | 14.5         | 1,255,539        | 13.4         | 1,255,539        | 14.1         |
| General Revenue                | 4000010 | 5,613,171        | 77.5         | 5,895,249        | 70.1         | 6,154,803        | 72.1         | 6,656,180        | 72.0         | 6,228,174        | 70.6         | 6,247,976        | 72.3         | 6,751,343        | 72.2         | 6,322,344        | 70.9         |
| Federal Revenue                | 4000020 | 316,064          | 4.4          | 897,581          | 10.7         | 753,464          | 8.8          | 907,464          | 9.8          | 907,464          | 10.3         | 758,238          | 8.8          | 912,238          | 9.8          | 912,238          | 10.2         |
| Cash Fund                      | 4000045 | 125,928          | 1.7          | 424,508          | 5.1          | 380,000          | 4.5          | 430,000          | 4.7          | 430,000          | 4.9          | 383,000          | 4.4          | 433,000          | 4.6          | 433,000          | 4.9          |
| Merit Adjustment Fund          | 4000055 | 0                | 0.0          | 43,794           | 0.5          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| Inter-agency Fund Transfer     | 4000316 | 0                | 0.0          | (106,118)        | (1.3)        | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| <b>Total Funds</b>             |         | <b>7,239,689</b> | <b>100.0</b> | <b>8,405,061</b> | <b>100.0</b> | <b>8,538,314</b> | <b>100.0</b> | <b>9,243,691</b> | <b>100.0</b> | <b>8,815,685</b> | <b>100.0</b> | <b>8,644,753</b> | <b>100.0</b> | <b>9,352,120</b> | <b>100.0</b> | <b>8,923,121</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (1,250,047)      |              | (1,250,047)      |              | (1,255,539)      |              | (1,255,539)      |              | (1,113,039)      |              | (1,264,031)      |              | (1,264,031)      |              | (1,121,531)      |              |
| <b>Grand Total</b>             |         | <b>5,989,642</b> |              | <b>7,155,014</b> |              | <b>7,282,775</b> |              | <b>7,988,152</b> |              | <b>7,702,646</b> |              | <b>7,380,722</b> |              | <b>8,088,089</b> |              | <b>7,801,590</b> |              |

Inter-Agency Fund transfer represents the balance of funds allocated by ASB to the Arkansas School for the Deaf (ASD) for costs associated with the legislatively authorized paying account provided for in Section 11 of Act 326 of 2007. Funding support for the paying account is calculated based on student ratio population for each school.

The difference between the ending fund balance for FY2010 and the beginning fund balance for FY2011 in the Executive Recommendation columns is \$142,500 and represents unfunded appropriation recommended for the State Operations appropriation (App. 076).

## Agency Position Usage Report

| FY2006 - 2007           |          |          |       |            |                              | FY2007 - 2008           |          |          |       |            |                              | FY2008 - 2009           |          |          |       |            |                              |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused |
|                         | Filled   | Unfilled | Total | Total      |                              |                         | Filled   | Unfilled | Total | Total      |                              |                         | Filled   | Unfilled | Total | Total      |                              |
| 107                     | 88       | 14       | 102   | 5          | 17.76 %                      | 102                     | 92       | 5        | 97    | 5          | 9.80 %                       | 102                     | 86       | 11       | 97    | 5          | 15.69 %                      |



## **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 extra curricular activities. All costs associated with this appropriation are funded with stabilized general revenue and provides the majority of support for the school.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and one unclassified position reflects similar line item salary adjustments in accordance with the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level for ASB totals \$5,986,779 for FY2010 and \$6,079,952 for FY2011. Change Level requests for both appropriation and funding total \$469,401 for FY2010 and \$471,391 for FY2011 and are as follows:

- ASB requests two (2) new Grade C119 Certified Masters Teacher positions. Salary and matching costs total \$96,745 for FY2011 and \$98,735 for FY2011. These positions are requested in the "Birth to Kindergarten" Program, created in FY2007. This program is the only birth to five years of age program for blind and visually impaired babies and toddlers in Arkansas. The focus of the program is to provide enrollees with public school entry skills equal to their sighted peers. According to ASB, the program has grown to serve ninety (90) children since inception and cannot continue to adequately address needs of the students without additional manpower. Currently, there are two (2) staff positions assigned to this program, yielding a staff/child ratio of 1 staff to 45 children.
- Change Levels of \$12,171 in appropriation and funding for Extra Help and associated matching costs is requested each year. The primary justification given by ASB for the increase is the dramatic increase in costs of providing substitute teachers where and when necessary.
- A total of \$25,000 each year is requested to restore Authorized Level for Capital Outlay to permit the replacement of equipment that is beyond repair, obsolete, or too expensive to maintain.
- For Operating Expenses, a total of \$47,500 each year is requested primarily to support inflationary increases caused by high fuel prices. Current prices have caused drastic increases in utility costs for facilities and have increased travel reimbursement costs for staff who are required to travel the State providing services to the visually impaired.
- Increases of \$150,000 each year is requested for Special Maintenance in order to provide support for preventative maintenance on fifteen (15) campus buildings, of which the newest is over thirty (30) years old. This request reflects an increase of \$100,000 each year over current Authorized Level.
- In the area of Summer Projects, ASB is requesting an additional \$105,000 each year to support increased costs associated with the provision of a three (3) week summer school for ASB students as well as Extra Curricular & Shift Differential Pay for eligible employees. Special language currently permits costs associated with Summer Projects, Shift Differential, & Extra Curricular Activities to be paid as a transfer from the Summer Projects line item to salaries and matching line items as appropriate.

- For Professional Fees, \$25,000 each year is requested to support costs of services provided by occupational, physical, and speech therapists and physicians as well as to provide for costs of providing in-service training on the ASB campus for required professional development for teachers and other staff.
- A total of \$7,985 in Change Levels are requested for Conference Fees & Travel each year. According to ASB, this request is made to support increased costs of providing a minimum of sixty (60) hours of professional in-service training to teachers and other professional staff. This is a standard for professional staff established by the Department of Education.

The Executive Recommendation provides \$48,371 for FY2010 and \$49,368 for FY2011 in Regular Salary and associated Personal Services Matching appropriation and new general revenue funding for one (1) Certified Masters Teacher position. The Agency Request in appropriation only is recommended for Operating Expenses and Capital Outlay. For the Special Maintenance and Summer Projects line items, the Executive Recommendation provides for Authorized Level. All other line items are recommended at Base Level for each year.

In addition to the appropriation and general revenue funding recommended for the Certified Masters Teacher position as described above, the Executive Recommendation also provides \$25,000 each year in new general revenue funding above Base Level. In summary, new general revenue funding recommended above Base Level totals \$73,371 for FY2010 and \$74,368 for FY2011.

## 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                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | 2009-2010                                   |                  |                  | 2010-2011                                   |                  |                  |
|                                |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries               | 5010000 | 3,124,699           | 3,376,921           | 3,381,231               | 3,541,752                                   | 3,612,860        | 3,577,306        | 3,618,306                                   | 3,691,048        | 3,654,677        |
| <b>#Positions</b>              |         | <b>87</b>           | <b>95</b>           | <b>96</b>               | <b>95</b>                                   | <b>97</b>        | <b>96</b>        | <b>95</b>                                   | <b>97</b>        | <b>96</b>        |
| Extra Help                     | 5010001 | 14,422              | 15,000              | 15,000                  | 15,000                                      | 25,000           | 15,000           | 15,000                                      | 25,000           | 15,000           |
| <b>#Extra Help</b>             |         | <b>3</b>            | <b>5</b>            | <b>5</b>                | <b>5</b>                                    | <b>5</b>         | <b>5</b>         | <b>5</b>                                    | <b>5</b>         | <b>5</b>         |
| Personal Services Matching     | 5010003 | 1,049,043           | 1,098,465           | 1,142,767               | 1,260,512                                   | 1,288,320        | 1,273,329        | 1,277,131                                   | 1,305,295        | 1,290,128        |
| Overtime                       | 5010006 | 8,846               | 20,000              | 20,000                  | 20,000                                      | 20,000           | 20,000           | 20,000                                      | 20,000           | 20,000           |
| Operating Expenses             | 5020002 | 775,445             | 777,500             | 777,500                 | 777,500                                     | 825,000          | 825,000          | 777,500                                     | 825,000          | 825,000          |
| Conference & Travel Expenses   | 5050009 | 16,860              | 17,015              | 17,015                  | 17,015                                      | 25,000           | 17,015           | 17,015                                      | 25,000           | 17,015           |
| Professional Fees              | 5060010 | 88,170              | 100,000             | 100,000                 | 100,000                                     | 125,000          | 100,000          | 100,000                                     | 125,000          | 100,000          |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0   | 0                | 0                | 0   | 0                | 0                |
| Capital Outlay                 | 5120011 | 24,638              | 5,000               | 25,000                  | 0   | 25,000           | 25,000           | 0   | 25,000           | 25,000           |
| Special Maintenance            | 5120032 | 249,239             | 200,000             | 250,000                 | 200,000                                     | 350,000          | 250,000          | 200,000                                     | 350,000          | 250,000          |
| Vocational Workstudy           | 5900046 | 5,458               | 10,000              | 10,000                  | 10,000                                      | 10,000           | 10,000           | 10,000                                      | 10,000           | 10,000           |
| Summer Projects                | 5900048 | 88,018              | 45,000              | 90,000                  | 45,000                                      | 150,000          | 90,000           | 45,000                                      | 150,000          | 90,000           |
| <b>Total</b>                   |         | <b>5,444,838</b>    | <b>5,664,901</b>    | <b>5,828,513</b>        | <b>5,986,779</b>                            | <b>6,456,180</b> | <b>6,202,650</b> | <b>6,079,952</b>                            | <b>6,551,343</b> | <b>6,296,820</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| General Revenue                | 4000010 | 5,444,838           | 5,727,225           |                         | 5,986,779                                   | 6,456,180        | 6,060,150        | 6,079,952                                   | 6,551,343        | 6,154,320        |
| Merit Adjustment Fund          | 4000055 | 0                   | 43,794              |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| Inter-agency Fund Transfer     | 4000316 | 0                   | (106,118)           |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Total Funding</b>           |         | <b>5,444,838</b>    | <b>5,664,901</b>    |                         | <b>5,986,779</b>                            | <b>6,456,180</b> | <b>6,060,150</b> | <b>6,079,952</b>                            | <b>6,551,343</b> | <b>6,154,320</b> |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0                | 142,500          | 0   | 0                | 142,500          |
| <b>Grand Total</b>             |         | <b>5,444,838</b>    | <b>5,664,901</b>    |                         | <b>5,986,779</b>                            | <b>6,456,180</b> | <b>6,202,650</b> | <b>6,079,952</b>                            | <b>6,551,343</b> | <b>6,296,820</b> |

Inter-agency fund transfer represents the balance of funds allocated by ASB to the Arkansas School for the Deaf (ASD) for costs associated with the legislatively authorized paying account provided for in Section 11 of Act 326 of 2007. Funding support for the paying account is calculated based on student ratio population for each school.

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010        | Pos       | Cumulative       | % of BL      | 2010-2011        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>5,986,779</b> | <b>95</b> | <b>5,986,779</b> | <b>100.0</b> | <b>6,079,952</b> | <b>95</b> | <b>6,079,952</b> | <b>100.0</b> |
| C01          | Existing Program  | 372,656          | 0         | 6,359,435        | 106.2        | 372,656          | 0         | 6,452,608        | 106.1        |
| C02          | New Program       | 96,745           | 2         | 6,456,180        | 107.8        | 98,735           | 2         | 6,551,343        | 107.8        |

### Executive Recommendation

| Change Level |                   | 2009-2010        | Pos       | Cumulative       | % of BL      | 2010-2011        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>5,986,779</b> | <b>95</b> | <b>5,986,779</b> | <b>100.0</b> | <b>6,079,952</b> | <b>95</b> | <b>6,079,952</b> | <b>100.0</b> |
| C01          | Existing Program  | 167,500          | 0         | 6,154,279        | 102.8        | 167,500          | 0         | 6,247,452        | 102.8        |
| C02          | New Program       | 48,371           | 1         | 6,202,650        | 103.6        | 49,368           | 1         | 6,296,820        | 103.6        |

### Justification

|     |  |
|-----|--|
| C01 | Additional authority and funding are needed in Extra Help and Match to cover increased cost of substitute teachers and other staff for sick leave and vacation leave. Additional authority and funding are needed in Operating Expenses to help cover inflationary increases caused primarily by higher fuel cost and cost increases implemented by vendors. Additional authority and funding are needed in Conference Fees to help cover the cost of providing required in-service training, primarily to teachers and professional staff. Additional authority and funding are needed in Professional Fees as a result of increased rates and services of Occupational and Physical Therapy and contracted services for providing in-service training to staff. Restoration to authority level for Capital Outlay is requested for each year of the biennium to permit the replacement of worn out or obsolete equipment in such areas as food service, library holdings, maintenance, and academics. Request for Special Maintenance include both restoration and additional authority and funding to help maintain a never ending battle of preventative maintenance on 15 campus buildings. Restoration and additional authority and funding are needed in Summer Projects to help cover the cost of summer school, shift differential pay, and extra curricular pay. |
| C02 | Additional authority and funding are needed in Salary and Match to cover the cost of two additional teacher positions needed in the birth to kindergarten program. This program started during the 2006-2007 school year and has grown to a current population of 90 blind or visually impaired babies and services cannot be adequately provided by the two staff currently in the program. This program is expected to grow to as many as 100 babies and sets of parents by the end of FY09.   |

## **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, Medicaid reimbursements, and an Adaptive Technology Grant received through the State Department of Education.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level is \$608,464 for FY2010 and \$613,238 for FY2011.

ASD is requesting Change Levels totaling \$299,000 each year. Of this amount, \$154,000 each year is requested for Capital Outlay. The Capital Outlay request is composed of the restoration of the FY09 Authorized Level in Federal Operations and an additional \$50,000 each year currently authorized in the Medicaid Provider - Federal appropriation (App. 1TC). This request will provide authority to replace equipment that is beyond repair, obsolete, or too expensive to maintain. The balance of the request for Operating Expenses (\$55,000/year), Conference Fees & Travel (\$5,000/year), and Professional Fees (\$85,000/year) represents the requested reallocation of Base Levels for the Medicaid Provider - Federal appropriation (Fund Center 1TC) within this appropriation. According to the Agency, such a transfer/reallocation will provide for better internal management control.

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                |         | Historical Data     |                     |                         | 2009-2010      |                |                | 2010-2011      |                |                |
|--------------------------------|---------|---------------------|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | Base Level     | Agency         | Executive      | Base Level     | Agency         | Executive      |
| Regular Salaries               | 5010000 | 150,434             | 163,147             | 176,363                 | 167,481        | 167,481        | 167,481        | 171,403        | 171,403        | 171,403        |
| <b>#Positions</b>              |         | <b>6</b>            | <b>5</b>            | <b>6</b>                | <b>5</b>       | <b>5</b>       | <b>5</b>       | <b>5</b>       | <b>5</b>       | <b>5</b>       |
| Extra Help                     | 5010001 | 13,086              | 15,000              | 15,000                  | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         |
| <b>#Extra Help</b>             |         | <b>5</b>            | <b>12</b>           | <b>12</b>               | <b>12</b>      | <b>12</b>      | <b>12</b>      | <b>12</b>      | <b>12</b>      | <b>12</b>      |
| Personal Services Matching     | 5010003 | 59,803              | 59,570              | 64,644                  | 65,119         | 65,119         | 65,119         | 65,971         | 65,971         | 65,971         |
| Operating Expenses             | 5020002 | 2,350               | 186,050             | 186,050                 | 186,050        | 241,050        | 241,050        | 186,050        | 241,050        | 241,050        |
| Conference & Travel Expenses   | 5050009 | 6,062               | 56,382              | 56,382                  | 56,382         | 61,382         | 61,382         | 56,382         | 61,382         | 61,382         |
| Professional Fees              | 5060010 | 0                   | 118,432             | 118,432                 | 118,432        | 203,432        | 203,432        | 118,432        | 203,432        | 203,432        |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0              | 0              | 0              | 0              | 0              | 0              |
| Capital Outlay                 | 5120011 | 0                   | 104,000             | 104,000                 | 0              | 154,000        | 154,000        | 0              | 154,000        | 154,000        |
| <b>Total</b>                   |         | <b>231,735</b>      | <b>702,581</b>      | <b>720,871</b>          | <b>608,464</b> | <b>907,464</b> | <b>907,464</b> | <b>613,238</b> | <b>912,238</b> | <b>912,238</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |                |                |                |                |                |                |
| Federal Revenue                | 4000020 | 231,735             | 702,581             |                         | 608,464        | 907,464        | 907,464        | 613,238        | 912,238        | 912,238        |
| Total Funding                  |         | 231,735             | 702,581             |                         | 608,464        | 907,464        | 907,464        | 613,238        | 912,238        | 912,238        |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Grand Total</b>             |         | <b>231,735</b>      | <b>702,581</b>      |                         | <b>608,464</b> | <b>907,464</b> | <b>907,464</b> | <b>613,238</b> | <b>912,238</b> | <b>912,238</b> |

Change Level requests for Operating Expenses, Conference & Travel Expenses, and Professional Fees total \$145,000 each year & represent the Agency's Request to reallocate the Medicaid Provider - Federal appropriation (Fund Center 1TC) within this appropriation to provide the Agency with improved internal management control.

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>608,464</b> | <b>5</b> | <b>608,464</b> | <b>100.0</b> | <b>613,238</b> | <b>5</b> | <b>613,238</b> | <b>100.0</b> |
| C01          | Existing Program  | 154,000        | 0        | 762,464        | 125.3        | 154,000        | 0        | 767,238        | 125.1        |
| C04          | Reallocation      | 145,000        | 0        | 907,464        | 149.1        | 145,000        | 0        | 912,238        | 148.8        |

### Executive Recommendation

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>608,464</b> | <b>5</b> | <b>608,464</b> | <b>100.0</b> | <b>613,238</b> | <b>5</b> | <b>613,238</b> | <b>100.0</b> |
| C01          | Existing Program  | 154,000        | 0        | 762,464        | 125.3        | 154,000        | 0        | 767,238        | 125.1        |
| C04          | Reallocation      | 145,000        | 0        | 907,464        | 149.1        | 145,000        | 0        | 912,238        | 148.8        |

### Justification

|     |  |
|-----|--|
| C01 | Restoration of Capital Outlay to Authorized Level is requested for each year of the biennium to permit purchase of new and replacement equipment of items that are obsolete or too expensive to maintain. The restored amount requested for Capital Outlay in Federal Operations includes the Authorized Level for Capital Outlay (\$50,000 each year) reflected in the Medicaid Provider - Federal appropriation (Fund center 1TC). |
| C04 | For better internal management control, the Medicaid Provider - Federal Program (Fund Center 1TC) is requested to be reallocated into the Federal Operations appropriation.  |

## **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 Braille and Large Print textbooks for visually impaired students attending public schools. This appropriation is funded from general revenue.

Change Levels totaling \$31,976 each year in appropriation and funding are requested to support the increased costs of Braille and Large Print textbooks to be used by ASB and the public schools. ASB serves as a clearing house to public schools for the distribution of these materials. According to ASB, the cost of these textbooks continue to rise with some books anticipated to be as much as \$10,000 to \$15,000 per book. Also, this request includes copying, postage, and freight costs associated with shipping the materials to various public schools.

The Executive Recommendation provides for Base Level each year of the 2009-11 biennium.



**Appropriation Summary**

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

**Historical Data**

**Agency Request and Executive Recommendation**

| Commitment Item                | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | 2009-2010  |         |           | 2010-2011  |         |           |
|--------------------------------|---------------------|---------------------|-------------------------|------------|---------|-----------|------------|---------|-----------|
|                                |                     |                     |                         | Base Level | Agency  | Executive | Base Level | Agency  | Executive |
| Braille Textbooks 5900046      | 168,333             | 168,024             | 175,000                 | 168,024    | 200,000 | 168,024   | 168,024    | 200,000 | 168,024   |
| <b>Total</b>                   | 168,333             | 168,024             | 175,000                 | 168,024    | 200,000 | 168,024   | 168,024    | 200,000 | 168,024   |
| <b>Funding Sources</b>         |                     |                     |                         |            |         |           |            |         |           |
| General Revenue 4000010        | 168,333             | 168,024             |                         | 168,024    | 200,000 | 168,024   | 168,024    | 200,000 | 168,024   |
| <b>Total Funding</b>           | 168,333             | 168,024             |                         | 168,024    | 200,000 | 168,024   | 168,024    | 200,000 | 168,024   |
| Excess Appropriation/(Funding) | 0                   | 0                   |                         | 0          | 0       | 0         | 0          | 0       | 0         |
| <b>Grand Total</b>             | 168,333             | 168,024             |                         | 168,024    | 200,000 | 168,024   | 168,024    | 200,000 | 168,024   |

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>168,024</b> | <b>0</b> | <b>168,024</b> | <b>100.0</b> | <b>168,024</b> | <b>0</b> | <b>168,024</b> | <b>100.0</b> |
| C01          | Existing Program  | 31,976         | 0        | 200,000        | 119.0        | 31,976         | 0        | 200,000        | 119.0        |

### Executive Recommendation

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>168,024</b> | <b>0</b> | <b>168,024</b> | <b>100.0</b> | <b>168,024</b> | <b>0</b> | <b>168,024</b> | <b>100.0</b> |
| C01          | Existing Program  | 0              | 0        | 168,024        | 100.0        | 0              | 0        | 168,024        | 100.0        |

### Justification

|     |   |
|-----|---|
| C01 | Restoration and additional authority and funding are needed in Braille Textbooks to help cover the increased cost of providing large print and Braille Textbooks to public schools. ASB is requesting a change in Special Language permitting payment of some operating expenses involved in providing large print and Braille Textbooks to public schools. |
|-----|---|

## **Analysis of Budget Request**

**Appropriation:** 1TC - Medicaid Provider-Federal

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

The Medicaid Provider - Federal appropriation is federally funded from the Arkansas Medicaid Program and also receives funds from an Adaptive Assistance Grant from the Arkansas Department of Workforce Education. Approximately 75% of the students at the school are eligible for Medicaid and these funds may be used to purchase materials and equipment needed by these students for such services as occupational therapy, speech therapy, and physical therapy. Funds are generated through services provided to Medicaid eligible children. Matching funds in the amount of approximately twenty-eight percent (28%) are required and are paid to the State Department of Education from general revenue.

The Base Level for this appropriation is \$145,000 each year. For the 2009-2011 biennium, the Agency is requesting negative Change Levels totaling \$145,000 each year in order that this program may be reallocated within the ASB - Federal Operations appropriation (Fund Center 077). According to the Agency, such a reallocation will provide for better internal management control. A similar reallocation for the Medicaid Provider Program operated by the School for the Deaf was made several years ago and is now requested for the School for the Blind.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1TC - Medicaid Provider-Federal  
**Funding Sources:** FEC - Federal Operations - School for the Blind

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | 2009-2010      |          |           | 2010-2011      |          |           |
|--------------------------------|---------|---------------------|---------------------|-------------------------|----------------|----------|-----------|----------------|----------|-----------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | Base Level     | Agency   | Executive | Base Level     | Agency   | Executive |
| Operating Expenses             | 5020002 | 21,352              | 55,000              | 55,000                  | 55,000         | 0        | 0         | 55,000         | 0        | 0         |
| Conference & Travel Expenses   | 5050009 | 1,306               | 5,000               | 5,000                   | 5,000          | 0        | 0         | 5,000          | 0        | 0         |
| Professional Fees              | 5060010 | 55,151              | 85,000              | 85,000                  | 85,000         | 0        | 0         | 85,000         | 0        | 0         |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0              | 0        | 0         | 0              | 0        | 0         |
| Capital Outlay                 | 5120011 | 6,520               | 50,000              | 50,000                  | 0              | 0        | 0         | 0              | 0        | 0         |
| <b>Total</b>                   |         | <b>84,329</b>       | <b>195,000</b>      | <b>195,000</b>          | <b>145,000</b> | <b>0</b> | <b>0</b>  | <b>145,000</b> | <b>0</b> | <b>0</b>  |
| <b>Funding Sources</b>         |         |                     |                     |                         |                |          |           |                |          |           |
| Federal Revenue                | 4000020 | 84,329              | 195,000             |                         | 145,000        | 0        | 0         | 145,000        | 0        | 0         |
| Total Funding                  |         | 84,329              | 195,000             |                         | 145,000        | 0        | 0         | 145,000        | 0        | 0         |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0              | 0        | 0         | 0              | 0        | 0         |
| <b>Grand Total</b>             |         | <b>84,329</b>       | <b>195,000</b>      |                         | <b>145,000</b> | <b>0</b> | <b>0</b>  | <b>145,000</b> | <b>0</b> | <b>0</b>  |

Agency requests that this appropriation be reallocated within the Federal Operations appropriation (Fund Center 077) to provide the Agency with improved internal management control.

## Change Level by Appropriation

**Appropriation:** 1TC - Medicaid Provider-Federal  
**Funding Sources:** FEC - Federal Operations - School for the Blind

### Agency Request

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>145,000</b> | <b>0</b> | <b>145,000</b> | <b>100.0</b> | <b>145,000</b> | <b>0</b> | <b>145,000</b> | <b>100.0</b> |
| C04          | Reallocation      | (145,000)      | 0        | 0              | 0.0          | (145,000)      | 0        | 0              | 0.0          |

### Executive Recommendation

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>145,000</b> | <b>0</b> | <b>145,000</b> | <b>100.0</b> | <b>145,000</b> | <b>0</b> | <b>145,000</b> | <b>100.0</b> |
| C04          | Reallocation      | (145,000)      | 0        | 0              | 0.0          | (145,000)      | 0        | 0              | 0.0          |

### Justification

|     |  |
|-----|--|
| C04 | The Medicaid Provider Program is requested to be reallocated into the Federal Operations Program appropriation (Fund Center 077) in order to provide the Agency with better internal management control. |
|-----|--|

## **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.

In addition to the Base Level of \$374,508 each year, Change Levels totaling \$50,000 each year of the 2009-2011 biennium is requested for Capital Outlay. This request would restore the FY09 Authorized Level for Capital Outlay and provide authority for equipment purchases in the areas of food service and maintenance.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

## 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                |         | Historical Data     |                     |                         | 2009-2010        |                  |                  | 2010-2011        |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                |         | 2007-2008<br>Actual | 2008-2009<br>Budget | 2008-2009<br>Authorized | Base Level       | Agency           | Executive        | Base Level       | Agency           | Executive        |
| Operating Expenses             | 5020002 | 54,785              | 186,508             | 186,508                 | 186,508          | 186,508          | 186,508          | 186,508          | 186,508          | 186,508          |
| Conference & Travel Expenses   | 5050009 | 5,622               | 13,000              | 13,000                  | 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          | 100,000          | 100,000          |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0                | 0                | 0                | 0                | 0                | 0                |
| Capital Outlay                 | 5120011 | 0                   | 50,000              | 50,000                  | 0                | 50,000           | 50,000           | 0                | 50,000           | 50,000           |
| Special Maintenance            | 5120032 | 0                   | 75,000              | 75,000                  | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           |
| <b>Total</b>                   |         | <b>60,407</b>       | <b>424,508</b>      | <b>424,508</b>          | <b>374,508</b>   | <b>424,508</b>   | <b>424,508</b>   | <b>374,508</b>   | <b>424,508</b>   | <b>424,508</b>   |
| <b>Funding Sources</b>         |         |                     |                     |                         |                  |                  |                  |                  |                  |                  |
| Fund Balance                   | 4000005 | 1,184,526           | 1,250,047           |                         | 1,250,047        | 1,250,047        | 1,250,047        | 1,255,539        | 1,255,539        | 1,255,539        |
| Cash Fund                      | 4000045 | 125,928             | 424,508             |                         | 380,000          | 430,000          | 430,000          | 383,000          | 433,000          | 433,000          |
| <b>Total Funding</b>           |         | <b>1,310,454</b>    | <b>1,674,555</b>    |                         | <b>1,630,047</b> | <b>1,680,047</b> | <b>1,680,047</b> | <b>1,638,539</b> | <b>1,688,539</b> | <b>1,688,539</b> |
| Excess Appropriation/(Funding) |         | (1,250,047)         | (1,250,047)         |                         | (1,255,539)      | (1,255,539)      | (1,255,539)      | (1,264,031)      | (1,264,031)      | (1,264,031)      |
| <b>Grand Total</b>             |         | <b>60,407</b>       | <b>424,508</b>      |                         | <b>374,508</b>   | <b>424,508</b>   | <b>424,508</b>   | <b>374,508</b>   | <b>424,508</b>   | <b>424,508</b>   |

## Change Level by Appropriation

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

### Agency Request

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>374,508</b> | <b>0</b> | <b>374,508</b> | <b>100.0</b> | <b>374,508</b> | <b>0</b> | <b>374,508</b> | <b>100.0</b> |
| C01          | Existing Program  | 50,000         | 0        | 424,508        | 113.4        | 50,000         | 0        | 424,508        | 113.4        |

### Executive Recommendation

| Change Level |                   | 2009-2010      | Pos      | Cumulative     | % of BL      | 2010-2011      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>374,508</b> | <b>0</b> | <b>374,508</b> | <b>100.0</b> | <b>374,508</b> | <b>0</b> | <b>374,508</b> | <b>100.0</b> |
| C01          | Existing Program  | 50,000         | 0        | 424,508        | 113.4        | 50,000         | 0        | 424,508        | 113.4        |

### Justification

|     |   |
|-----|---|
| C01 | Restoration of Capital Outlay to current authorized level is requested for each year of the biennium. Purchases are primarily in the Food Service Department and Maintenance/Housekeeping Department for replacement of equipment which is obsolete or too expensive to maintain. |
|-----|---|