

DEPARTMENT OF EDUCATION - ARKANSAS SCHOOL FOR THE DEAF

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	24	65	89	71 %
Black Employees	9	23	32	25 %
Other Racial Minorities	1	4	5	4 %
Total Minorities			37	29 %
Total Employees			126	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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
056 School for the Deaf-State Operations	10,123,868	147	9,682,097	147	11,016,891	160	11,118,718	156	11,118,718	156	11,140,819	156	11,140,819	156
058 School for the Deaf-Federal Operations	352,115	0	579,755	0	589,449	0	725,000	0	725,000	0	725,000	0	725,000	0
A10 School for the Deaf-Cash Operations	95,930	0	256,000	0	390,000	0	315,000	0	315,000	0	315,000	0	315,000	0
Total	10,571,913	147	10,517,852	147	11,996,340	160	12,158,718	156	12,158,718	156	12,180,819	156	12,180,819	156

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	385,265	3.5	521,766	4.8			396,677	3.3	396,677	3.5	79,122	0.7	79,122	0.7
General Revenue	4000010	10,052,389	90.6	10,006,090	91.7			11,070,981	92.1	10,350,845	91.6	11,092,319	94.5	10,372,183	94.3
Federal Revenue	4000020	474,303	4.3	498,188	4.6			613,332	5.1	613,332	5.4	632,939	5.4	613,332	5.6
Cash Fund	4000045	149,252	1.3	100,596	0.9			111,000	0.9	111,000	1.0	111,000	0.9	111,000	1.0
Performance Fund	4000055	0	0.0	136,601	1.3			0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	781	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	(47,848)	(0.4)	(50,000)	(0.5)			(55,000)	(0.5)	(55,000)	(0.5)	(55,000)	(0.5)	(55,000)	(0.5)
Other	4000370	79,537	0.7	87,000	0.8			118,500	1.0	118,500	1.0	118,500	1.0	118,500	1.1
Shared Services Transfer	4000760	0	0.0	(385,712)	(3.5)			(239,201)	(2.0)	(239,201)	(2.1)	(239,232)	(2.0)	(239,232)	(2.2)
Total Funds		11,093,679	100.0	10,914,529	100.0			12,016,289	100.0	11,296,153	100.0	11,739,648	100.0	10,999,905	100.0
Excess Appropriation/(Funding)		(521,766)		(396,677)				142,429		862,565		441,171		1,180,914	
Grand Total		10,571,913		10,517,852				12,158,718		12,158,718		12,180,819		12,180,819	

Variance in Fund Balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 056 - School for the Deaf-State Operations

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

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 Schools for the Deaf and Blind. 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. Joint services for such administrative functions as business, accounting, personnel, etc. are provided to both schools through the use of a Board approved paying account permitting the pooling of funds from each agency based on student ratio population at each school. Legislation approved by the General Assembly provides for the use of the shared services arrangement.

The primary source of funding for this appropriation is general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$11,118,718 in FY22 and \$11,140,819 in FY23 and general revenue funding of \$11,070,981 in FY22 and \$11,092,319 in FY23.

The Agency Request includes the following changes:

- Transfer out of (4) positions to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) including (\$219,587) in Regular Salaries and (\$74,763) in Personal Services Matching in FY22 and (\$219,587) in Regular Salaries and (\$75,311) in Personal Services Matching in FY23.
- Increase of \$441,524 in Regular Salaries and \$106,893 in Personal Services Matching appropriation in FY22, and \$441,524 in Regular Salaries and \$107,997 in Personal Services Matching appropriation in FY23 to provide sufficient appropriation for second language education, certification, second language and shift differential pay and stipends.
- Decrease of (\$19,325) in Extra Help and (\$1,828) in Personal Services Matching appropriation in each year of the biennium, as the agency will begin utilizing a technical services contract (Operating Expenses) for substitute teachers, paraprofessionals and residential advisors.
- Increase of \$3,000 in Overtime and \$726 in Personal Services Matching appropriation in each year of the biennium to ensure there is

sufficient appropriation for potential expenditures.

- Transfer out of (\$10,373) in Operating Expenses and (\$1,037) in Conference and Travel appropriation to the Department of Education - Shared Services (BA 9904 - Fund Center Z40) in each year of the biennium.
- Increase of \$135,051 in Operating Expenses appropriation in each year of the biennium for a technical services contract for substitute staff and a subscription utility and maintenance service contract.
- Decrease of (\$7,200) in Conference and Travel Expenses appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$49,000) in Professional Fees appropriation in each year of the biennium to align with projected expenditures.
- Increase of \$20,000 in Capital Outlay appropriation in each year of the biennium for replacement of HVAC units, Boilers and other necessary repairs and upgrades.
- Decrease of (\$40,000) in Special Maintenance appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$2,500) in Vocational Workstudy appropriation in each year of the biennium to align with projected expenditures.
- Decrease of (\$359,900) in SCPI/ASL appropriation in each year of the biennium as the second language pay is now expensed from Regular Salaries appropriation. This appropriation has not been used for the last 3 years.
- Decrease of (\$25,000) in Miscellaneous Activities appropriation in each year of the biennium to align with projected expenditures.
- Increase in general revenue funding of \$720,136 in each year, which includes restoration of the Category D reduction from the FY2021 general revenue forecast reduction of \$526,636, and \$193,500 for increasing operational expenditures.

The Executive Recommendation provides for the Agency Request in appropriation only and general revenue funding in the amount of \$10,350,845 for FY22 and \$10,372,183 in FY23; including (1) one out of family reclassification.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	6,192,020	6,323,897	6,438,563	6,673,379	6,673,379	6,677,679	6,677,679
#Positions		147	147	160	156	156	156	156
Extra Help	5010001	154,806	65,000	99,325	80,000	80,000	80,000	80,000
#Extra Help		29	54	54	54	54	54	54
Personal Services Matching	5010003	2,193,010	2,211,187	2,248,741	2,472,036	2,472,036	2,489,837	2,489,837
Overtime	5010006	14,019	12,000	25,000	28,000	28,000	28,000	28,000
Operating Expenses	5020002	1,335,652	1,047,713	1,376,862	1,501,540	1,501,540	1,501,540	1,501,540
Conference & Travel Expenses	5050009	1,322	1,300	16,000	7,763	7,763	7,763	7,763
Professional Fees	5060010	375	1,000	50,000	1,000	1,000	1,000	1,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	20,000	20,000	20,000	20,000
Special Maintenance	5120032	231,960	20,000	340,000	300,000	300,000	300,000	300,000
Vocational Workstudy	5900046	0	0	7,500	5,000	5,000	5,000	5,000
SCPI/ASL	5900047	704	0	359,900	0	0	0	0
Miscellaneous Activities	5900048	0	0	55,000	30,000	30,000	30,000	30,000
Total		10,123,868	9,682,097	11,016,891	11,118,718	11,118,718	11,140,819	11,140,819

Funding Sources								
Fund Balance	4000005	4,680	18,409		80,887	80,887	0	0
General Revenue	4000010	10,052,389	10,006,090		11,070,981	10,350,845	11,092,319	10,372,183
Cash Fund	4000045	52,738	30,596		31,000	31,000	31,000	31,000
Performance Fund	4000055	0	136,601		0	0	0	0
M & R Sales	4000340	781	0		0	0	0	0
Miscellaneous Transfers	4000355	(47,848)	(50,000)		(55,000)	(55,000)	(55,000)	(55,000)
Other	4000370	79,537	7,000		8,500	8,500	8,500	8,500
Shared Services Transfer	4000760	0	(385,712)		(239,201)	(239,201)	(239,232)	(239,232)
Total Funding		10,142,277	9,762,984		10,897,167	10,177,031	10,837,587	10,117,451
Excess Appropriation/(Funding)		(18,409)	(80,887)		221,551	941,687	303,232	1,023,368
Grand Total		10,123,868	9,682,097		11,118,718	11,118,718	11,140,819	11,140,819

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates.

Analysis of Budget Request

Appropriation: 058 - School for the Deaf-Federal Operations

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

This appropriation represents the primary federal operations support for the Arkansas School for the Deaf (ASD). Essential 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, and Chapter VI-B Pass-Through. Medicaid reimbursements are also received and are used to assist in providing for the administrative needs of the Agency.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$725,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Increase of \$30,000 in regular salaries and \$7,263 in Personal Services Matching appropriation to allow federal funds to be used to pay for tutoring hours.
- Increase of \$40,241 in Operating Expense to reflect the increase in federal funding.
- Increase of \$5,889 in Conference and Travel to reflect the increase in federal funding.
- Increase of \$40,000 of Professional Fees to reflect the increase in federal funding.
- \$12,000 in Capital Outlay to allow for the purchase of equipment for the classrooms.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	0	0	0	30,000	30,000	30,000	30,000
#Positions	0	0	0	0	0	0	0
Extra Help 5010001	0	0	9,000	9,000	9,000	9,000	9,000
#Extra Help	0	1	1	1	1	1	1
Personal Services Matching 5010003	0	0	694	8,115	8,115	8,190	8,190
Operating Expenses 5020002	194,425	295,251	295,251	335,492	335,492	335,417	335,417
Conference & Travel Expenses 5050009	20,688	49,111	49,111	55,000	55,000	55,000	55,000
Professional Fees 5060010	137,002	235,393	235,393	275,393	275,393	275,393	275,393
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	12,000	12,000	12,000	12,000
Total	352,115	579,755	589,449	725,000	725,000	725,000	725,000
Funding Sources							
Fund Balance 4000005	86,047	208,235		126,668	126,668	0	0
Federal Revenue 4000020	474,303	498,188		598,332	598,332	617,939	598,332
Total Funding	560,350	706,423		725,000	725,000	617,939	598,332
Excess Appropriation/(Funding)	(208,235)	(126,668)		0	0	107,061	126,668
Grand Total	352,115	579,755		725,000	725,000	725,000	725,000

The increase in the request for Personal Services Matching year over year is due to an anticipated increase in retirement rates

Analysis of Budget Request

Appropriation: A10 - School for the Deaf-Cash Operations

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

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. Cash funds are primarily received from USDA Breakfast and School Lunch reimbursements, interest on cash investments, and legacy donations.

This appropriation is funded with cash.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$315,000 in each year of the biennium.

The Agency Request includes the following changes for both years:

- Decrease of (\$3,000) in Operating Expenses due to a decrease in cash funds.
- Decrease of (\$11,250) in Professional Fees due to a decrease in cash funds.
- Decrease of (\$100,750) in Special Maintenance as the majority of the maintenance is paid out of the main operations appropriation.
- \$40,000 in Capital Outlay to purchase new buses and vans to transport the students.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	92,187	223,500	227,136	224,136	224,136	224,136	224,136	
Conference & Travel Expenses	5050009	3,743	15,000	15,000	15,000	15,000	15,000	15,000	
Professional Fees	5060010	0	6,750	18,000	6,750	6,750	6,750	6,750	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	0	0	0	40,000	40,000	40,000	40,000	
Special Maintenance	5120032	0	10,750	129,864	29,114	29,114	29,114	29,114	
Total		95,930	256,000	390,000	315,000	315,000	315,000	315,000	
Funding Sources									
Fund Balance	4000005	294,538	295,122		189,122	189,122	79,122	79,122	
Federal Revenue	4000020	0	0		15,000	15,000	15,000	15,000	
Cash Fund	4000045	96,514	70,000		80,000	80,000	80,000	80,000	
Other	4000370	0	80,000		110,000	110,000	110,000	110,000	
Total Funding		391,052	445,122		394,122	394,122	284,122	284,122	
Excess Appropriation/(Funding)		(295,122)	(189,122)		(79,122)	(79,122)	30,878	30,878	
Grand Total		95,930	256,000		315,000	315,000	315,000	315,000	

Expenditure of appropriation is contingent upon available funding.