

Arizona State Schools for the Deaf and the Blind

A.R.S. § 15-1301

Superintendent: Ken Randall

JLBC Analyst: Jake Corey

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
COST CENTER SUMMARY			
Phoenix Day School for the Deaf	5,294,500	7,651,100	7,319,300
Tucson Campus	13,214,100	14,587,000	14,045,700
Administration/Statewide Programs	6,592,800	7,242,300	7,048,500
TOTAL APPROPRIATIONS	25,101,400	29,480,400	28,413,500
OPERATING BUDGET			
Full Time Equivalent Positions	538.9	608.4	608.4
Personal Services	16,088,000	20,098,500	19,921,800
Employee Related Expenditures	3,063,100	4,264,100	4,406,800
Professional and Outside Services	654,300	416,000	453,000
Travel - In State	86,800	75,800	75,800
Travel - Out of State	16,400	3,500	3,500
Food	17,200	130,200	131,300
Other Operating Expenditures	4,192,700	3,782,600	3,723,600
Equipment	982,900	709,700	265,000
Lump Sum Reduction	0	0	(567,300)
TOTAL APPROPRIATIONS	25,101,400	29,480,400	28,413,500 ^{1/}
FUND SOURCES			
General Fund	17,625,900	17,332,600	16,122,300
<u>Other Appropriated Funds</u>			
AZ Schools for the Deaf and the Blind Fund	7,475,500	12,147,800	12,291,200 ^{2/3/}
TOTAL APPROPRIATIONS	25,101,400	29,480,400	28,413,500

AGENCY DESCRIPTION — *The Arizona State Schools for the Deaf and the Blind (ASDB) provides comprehensive educational programs for sensory impaired students from birth to age 22. ASDB has 2 main campuses, a day school in Phoenix and a residential campus in Tucson, as well as a diagnostic center in Tucson, satellite preschools in the Tucson and Phoenix Metropolitan areas, and 5 regional offices from which cooperative programs with school districts are operated. ASDB also serves infants and toddlers throughout the state. Systemwide, ASDB serves approximately 2,088 children: 568 students in the K-12 programs (288 in Tucson and 280 in Phoenix), 107 children in preschools, 411 infant/toddlers in regional areas, and 1,002 children through the 5 existing regional cooperatives.*

1/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.
 2/ Before the expenditure of any Arizona Schools for the Deaf and the Blind Fund non-endowment monies in excess of \$11,831,600 in FY 2003, the Arizona State Schools for the Deaf and the Blind shall report the intended use of the funds to the Speaker of the House of Representatives, the President of the Senate, the Chairmen of the House and Senate Appropriations Committees, and the Directors of the Joint Legislative Budget Committee and the Governor's Office of Strategic Planning and Budgeting. (General Appropriations Act footnote)
 3/ All endowment earnings above \$369,200 in FY 2003 that are received by the Arizona State Schools for the Deaf and the Blind and deposited into the Arizona Schools for the Deaf and the Blind Fund are appropriated for operating expenditures. (General Appropriations Act footnote)

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Parents rating overall quality of services as “good” or “excellent” based on annual survey	NA	NA	89/NA	90
• Percent of certified positions filled	94/84	85/90	90/NA	95
• Percent of agency staff turnover	9/12	10/15	14/NA	11/8
• Percent of MDSSI students at or above “approaches standard” level on the AIMS-A test	NA	NA	NA	100
• Percent of students achieving a year’s growth in a year’s time in reading and mathematics	NA	NA	NA	75
• Administration as a % of total cost	NA	3.8/NA	4.0/NA	4.2/4.0

Extra School Day — The approved amount includes a General Fund increase of \$52,600 above FY 2002 for an additional school day at the Tucson campus.

Proposition 301 General Fund Offset — The approved amount includes a General Fund decrease of \$(13,000) below FY 2002 as an offset to Proposition 301 Classroom Site Fund monies that ASDB is expected to receive in FY 2003.

Security Funding — The approved amount includes a General Fund decrease of \$(247,700) below FY 2002 to shift the funding of new security measures from the General Fund to the School Safety Program (A.R.S. § 15-154).

Medicaid Reimbursement General Fund Offset — The approved amount includes a General Fund decrease of \$(582,000) below FY 2002 as an offset for anticipated federal Medicaid reimbursements. Under the federal Medicaid in Public Schools (MIPS) program, ASDB is eligible to receive reimbursement for up to 65% of the costs of certain medical and therapeutic services provided to Medicaid eligible students between the ages of 3-22. ASDB expects to receive an annual reimbursement of \$582,000.

Equipment — The approved amount includes a net General Fund decrease of \$(498,200). This includes the elimination of one-time FY 2002 equipment, annualization of a FY 2002 decrease in funding for upgrades to the LAN/WAN system, and the purchase of one-time equipment in FY 2003. ASDB’s total Equipment funding for FY 2003 will be \$265,000. This will consist of \$150,000 for a coach bus at the Tucson campus, \$75,000 for a microbus at the Tucson campus, and \$40,000 for repairs to existing buses.

Additional Legislation: Education; Omnibus Budget Reconciliation; 2002-2003 (Chapter 330) — Section 33 of the bill requires ASDB to incorporate into its budget request the amounts that the School Facilities Board determines that ASDB needs for building renewal and for new school facilities. Under Chapter 330, any monies

provided to ASDB for building renewal or new school facilities will be subject to legislative appropriation.

Section 52 of the bill stipulates that the statutory deadline for correcting school deficiencies does not apply to ASDB and that any monies provided to ASDB to correct deficiencies likewise will be subject to legislative appropriation.

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