

Arizona State Schools for the Deaf and the Blind

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| DESCRIPTION | FY 2005 ACTUAL | FY 2006 ESTIMATE | FY 2007 JLBC |
|--|--------------------------------|---------------------|-------------------|
| PROGRAM BUDGET | | | |
| Phoenix Day School for the Deaf | 8,115,000 | 9,551,900 | 9,976,900 |
| Tucson Campus | 14,167,900 | 14,191,300 | 14,616,300 |
| Regional Cooperatives | 1,354,400 | 1,691,900 | 1,691,900 |
| Preschool/Outreach Programs | 4,496,500 | 5,546,500 | 5,546,500 |
| AGENCY TOTAL | 28,133,800 | 30,981,600 | 31,831,600 |
| OPERATING BUDGET | | | |
| <i>Full Time Equivalent Positions</i> | 608.4 | 587.2 | 587.2 |
| Personal Services | 18,608,700 | 20,180,300 | 20,180,300 |
| Employee Related Expenditures | 5,725,300 | 6,723,600 | 6,723,600 |
| Professional and Outside Services | 585,200 | 663,400 | 663,400 |
| Travel - In State | 48,900 | 60,300 | 60,300 |
| Travel - Out of State | 7,800 | 3,500 | 3,500 |
| Other Operating Expenditures | 3,020,100 | 3,079,400 | 3,079,400 |
| Food | 137,800 | 128,000 | 128,000 |
| Equipment | 0 | 143,100 | 143,100 |
| OPERATING SUBTOTAL | 28,133,800 | 30,981,600 | 30,981,600 |
| SPECIAL LINE ITEMS | | | |
| School Bus Replacement | 0 | 0 | 850,000 |
| AGENCY TOTAL | 28,133,800 | 30,981,600 | 31,831,600 |
| FUND SOURCES | | | |
| General Fund | 14,473,100 | 16,173,300 | 18,014,700 |
| <u>Other Appropriated Funds</u> | | | |
| Schools for the Deaf and the Blind Fund | 12,261,900 | 13,816,900 | 13,816,900 |
| Telecommunications Excise Tax Fund | 1,398,800 | 991,400 | 0 |
| SUBTOTAL - Other Appropriated Funds | 13,660,700 | 14,808,300 | 13,816,900 |
| SUBTOTAL - Appropriated Funds | 28,133,800 | 30,981,600 | 31,831,600 |
| Other Non-Appropriated Funds | 16,471,000 | 18,476,700 | 19,777,200 |
| Federal Funds | 2,205,500 | 3,084,600 | 2,333,100 |
| TOTAL - ALL SOURCES | 46,810,300 | 52,542,900 | 53,941,900 |
| CHANGE IN FUNDING SUMMARY | | | |
| | <u>FY 2006 to FY 2007 JLBC</u> | | |
| | <u>\$ Change</u> | <u>% Change</u> | |
| General Fund | 1,841,400 | 11.4% | |
| Other Appropriated Funds | (991,400) | (6.7%) | |
| Total Appropriated Funds | 850,000 | 2.7% | |
| Non Appropriated Funds | 549,000 | 2.5% | |
| Total - All Sources | 1,399,000 | 2.7% | |

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. ASDB serves approximately 2,309 children: 545 students in the K-12 programs (268 in Tucson and 277 in Phoenix), 184 children in preschools, 400 infant/toddlers in regional areas, and 1,180 children through the 5 existing regional cooperatives

| PERFORMANCE MEASURES | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2007 JLBC |
|---|-------------------|-------------------|-------------------|-----------------|
| • % of parents rating overall quality of services as “good” or “excellent” based on annual survey | 94 | 94 | 92 | 95 |
| • % of students demonstrating gains on the AIMS test Comments: The JLBC recommends replacing this performance measure with new measures listed below in order to conform with the Arizona Department of Education’s current reporting format for AIMS test results. <i>(Please see the “NEW” performance measures below)</i> | NA | NA | NA | -- |
| • % of students demonstrating gains on the norm-referenced test (grades 2 and 9) Comments: The JLBC recommends replacing this performance measure with new measures listed below in order to conform with the Arizona Department of Education’s current reporting format for AIMS test results. <i>(Please see the “NEW” performance measures below)</i> | NA | NA | NA | -- |
| • % of students in grade 5 meeting or exceeding state academic standards in (NEW): | | | | |
| -- reading | -- | 24 | 16 | 20 |
| -- writing | -- | 47 | 19 | 25 |
| -- math | -- | 19 | 16 | 20 |
| Comments: The JLBC recommends a new performance measure for the percent of students in fifth grade meeting or exceeding state academic standards in reading, writing, and math. In FY 2004, students were allowed to take out-of-level tests. Beginning in FY 2005, out-of-level testing was not allowed. For that reason FY 2004 data and FY 2005 data are not comparable. | | | | |
| • % of students in high school meeting or exceeding state academic standards in (NEW): | | | | |
| -- reading | -- | 29 | 17 | 20 |
| -- writing | -- | 39 | 21 | 25 |
| -- math | -- | 7 | 17 | 20 |
| Comments: The JLBC recommends a new performance measure for the percent of students in high school meeting or exceeding state academic standards in reading, writing, and math. In FY 2004, students were allowed to take out-of-level tests. Beginning in FY 2005, out-of-level testing was not allowed. For that reason FY 2004 data and FY 2005 data are not comparable. | | | | |

RECOMMENDED CHANGES FROM FY 2006

Operating Budget

The JLBC recommends \$30,981,600 for the operating budget in FY 2007. These amounts consist of:

| | FY 2007 |
|---|----------------|
| General Fund | \$17,164,700 |
| Schools for the Deaf and the Blind Fund | 13,816,900 |

These amounts would fund the following adjustments:

Assistive Technology Devices GF 0

The JLBC recommends no change in funding in FY 2007 for assistive technology devices. The FY 2006 budget provided a one-time increase of \$143,100 from the General Fund to purchase assistive technology devices. The appropriated amount was mainly for Braille devices used to improve literacy. The JLBC recommends continuing the one-time funding in FY 2007 for the purchase of additional assistive technology devices. This recommendation will provide funding for 10 electronic dictionaries for visually impaired students, 2 mobile classroom computer labs for visually disabled students, 12 interactive whiteboards for hearing impaired students, and

| SUMMARY OF FUNDS | FY 2005 Actual | FY 2006 Estimate |
|--|-------------------|-------------------------|
| ASDB Classroom Site Fund (SDA2486/A.R.S. § 15-1305) | | Non-Appropriated |
| Source of Revenue: Monies transferred to the fund pursuant to A.R.S. § 15-1305 from a 0.6% sales tax and growth in the Permanent State School Fund expendable earnings above the FY 2001 level. Funding level is determined by the "Group A" and "Group B" weighted student count, as specified in A.R.S. § 15-943. | | |
| Purpose of Fund: To provide additional funding for teacher compensation increases based on performance (40%); teacher base salary increases (20%); and class size reduction, AIMS intervention programs, teacher development, dropout prevention, and teacher liability insurance premiums (40%). | | |
| Funds Expended | 1,191,200 | 1,605,500 |
| Year-End Fund Balance | 284,400 | 175,200 |
| Enterprise Fund (SDA4222/A.R.S. § 15-1323) | | Non-Appropriated |
| Source of Revenue: Monies received from fees, rentals, and other charges from the non-school use of facilities. | | |
| Purpose of Fund: To defray the costs of operating those facilities (i.e. auditorium). | | |
| Funds Expended | 131,100 | 125,700 |
| Year-End Fund Balance | 104,400 | 113,300 |
| Federal Grants (SDA2000/A.R.S. § 15-1303) | | Non-Appropriated |
| Source of Revenue: Federal grants - Title I aid to schools; vocational rehabilitation; National School Lunch and Breakfast programs; Arizona deaf-blind project; preschool services; and Arizona Early Intervention program. | | |
| Purpose of Fund: To be expended as stipulated by federal statutes authorizing the federal grants. | | |
| Funds Expended | 2,205,500 | 3,084,600 |
| Year-End Fund Balance | (13,300) | 239,400 |
| Instructional Improvement (EDA2492/A.R.S. § 15-979) | | Non-Appropriated |
| Source of Revenue: Shared revenue from Indian gaming, as authorized by Proposition 202 from the 2002 General Election. The Instructional Improvement Fund receives 56% of total shared revenue from Proposition 202. This is distributed among school districts, charter schools and ASDB based on student counts. | | |
| Purpose of Fund: To provide for classroom size reduction, teacher salary increases, dropout prevention, and instructional improvement. | | |
| Funds Expended | 36,800 | 362,800 |
| Year-End Fund Balance | 150,200 | 86,200 |
| Non-Federal Grants (SDA2011/A.R.S. § 15-1303) | | Non-Appropriated |
| Source of Revenue: "Medicaid Direct Services Claiming" (MDSC) program reimbursements and grants by private corporations and other state agencies. | | |
| Purpose of Fund: To reimburse ASDB for MDSC-related expenditures and to accomplish specific projects of interest to the donor and ASDB. | | |
| Funds Expended | 2,256,700 | 1,780,500 |
| Year-End Fund Balance | 496,300 | 263,400 |
| Regional Cooperatives Fund (SDA4221/Laws 1987, Chapter 363) | | Non-Appropriated |
| Source of Revenue: Costs of educational and related services are paid by the school district in which the student resides through a tuition agreement. The costs of supplemental services are paid by all participating school districts through a basic membership agreement. | | |
| Purpose of Fund: To fund 53 regional service cooperatives for sensory impaired pupils. The cooperative program provides educational programs, related services, and supplemental services through the pooling of school district resources. | | |
| Funds Expended | 12,728,200 | 14,451,200 |
| Year-End Fund Balance | 2,834,100 | 3,151,600 |

| SUMMARY OF FUNDS | FY 2005 Actual | FY 2006 Estimate |
|---|-------------------|-------------------------|
| Schools for the Deaf and the Blind Fund (SDA2444/A.R.S. § 15-1304) | | Appropriated |
| Source of Revenue: "Special Education Fund" monies that ASDB receives from the Arizona Department of Education under the formula prescribed in A.R.S. § 15-1204. This formula is based on the number of pupils attending ASDB and the various special education "Group B" funding categories that those pupils qualify for under A.R.S. § 15-943(2b). This fund also receives expendable land endowment earnings pursuant to A.R.S. § 15-1304 and over-age and non-resident tuition income pursuant to A.R.S. § 15-1345. | | |
| Purpose of Fund: To cover the cost of educating students receiving special education services at ASDB. | | |
| Funds Expended | 12,261,900 | 13,816,900 |
| Year-End Fund Balance | 397,700 | 397,700 |
| Telecommunications Excise Tax Fund (SDA2374/A.R.S. § 15-1306) | | Appropriated |
| Source of Revenue: Revenues from the Telecommunications Services Excise Tax (A.R.S. § 42-5252), which is a 1.1% surcharge on local telephone bills. The ASDB portion of the fund receives 0.23% from the 1.1% surcharge. The remainder of the surcharge is allocated to the Telecommunications Fund for the Deaf (0.68%), administered by the Commission for the Deaf and the Hard of Hearing, and the Poison Control Fund (0.18%), administered by the Department of Health Services, and the Teratogen Information Program (0.01%) administered by the University of Arizona Health Sciences Center. | | |
| Purpose of Fund: To be used for ASDB operating expenses. | | |
| Funds Expended | 1,398,800 | 991,400 |
| Year-End Fund Balance | 0 | 0 |
| Trust Fund (SDA3148/A.R.S. § 15-1323) | | Non-Appropriated |
| Source of Revenue: Monies received from private endowment, which are outside the control of the State Treasurer and are held by the ASDB Board. | | |
| Purpose of Fund: Spent at the discretion of ASDB. | | |
| Funds Expended | 127,000 | 151,000 |
| Year-End Fund Balance | 18,300 | 17,300 |