

KANSAS STATE SCHOOL FOR THE BLIND

Budget Committee Report

KLRD Analyst: Prosser

KLRD Summary: Vol. 2, Pg. 170

Bill Number: Sub. for HB 2007

DOB Analyst: Arpin

GBR Analysis: Vol. 2, Pg. 340

Committee: Senate Ways and Means

Summary, FY 2023 – FY 2026

Expenditures by Fund Type

| | Actual FY 2023 | Actual FY 2024 | Senate FY 2025 | Senate FY 2026 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| State Operations | \$ 7,441,070 | \$ 9,098,816 | \$ 10,580,909 | \$ 11,092,061 |
| State General Fund | 6,078,523 | 6,926,257 | 8,363,172 | 8,304,422 |
| Federal Funds | 766,030 | 607,065 | 445,479 | 422,362 |
| All Other Funds | 596,517 | 1,565,494 | 1,772,258 | 2,365,277 |
| State Aid and Assistance | \$ 144,103 | \$ 78,561 | \$ 100,000 | \$ 100,000 |
| State General Fund | - | - | - | - |
| Federal Funds | 133,912 | 78,561 | 100,000 | 100,000 |
| All Other Funds | 10,191 | - | - | - |
| Capital Budget and Debt | \$ 2,022,031 | \$ 3,338,648 | \$ 3,487,554 | \$ 3,047,560 |
| State General Fund | 433 | - | - | - |
| Federal Funds | 531,449 | 610,671 | - | - |
| All Other Funds | 1,490,149 | 2,727,977 | 3,487,554 | 3,047,560 |
| TOTAL | \$ 9,607,204 | \$ 12,516,025 | \$ 14,168,463 | \$ 14,239,621 |

Financing by Expenditure Group

| | Actual FY 2023 | Actual FY 2024 | Senate FY 2025 | Senate FY 2026 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| State General Fund | \$ 6,078,956 | \$ 6,926,257 | \$ 8,363,172 | \$ 8,304,422 |
| State Operations | 6,078,523 | 6,926,257 | 8,363,172 | 8,304,422 |
| State Aid and Assistance | - | - | - | - |
| Capital Budget and Debt | 433 | - | - | - |
| Federal Funds | \$ 1,431,391 | \$ 1,296,297 | \$ 545,479 | \$ 522,362 |
| State Operations | 766,030 | 607,065 | 445,479 | 422,362 |
| State Aid and Assistance | 133,912 | 78,561 | 100,000 | 100,000 |
| Capital Budget and Debt | 531,449 | 610,671 | - | - |
| All Other Funds | \$ 2,096,857 | \$ 4,293,471 | \$ 5,259,812 | \$ 5,412,837 |
| State Operations | 596,517 | 1,565,494 | 1,772,258 | 2,365,277 |
| State Aid and Assistance | 10,191 | - | - | - |
| Capital Budget and Debt | 1,490,149 | 2,727,977 | 3,487,554 | 3,047,560 |
| TOTAL | \$ 9,607,204 | \$ 12,516,025 | \$ 14,168,463 | \$ 14,239,621 |

| | | | | |
|---------------|------|------|------|------|
| FTE Positions | 83.5 | 89.5 | 89.5 | 89.5 |
|---------------|------|------|------|------|

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FY 2025

| | Agency | LBC | House | Senate | Conference |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| State Operations | \$ 10,580,909 | \$ 10,539,171 | \$ 10,539,171 | \$ 10,580,909 | \$ - |
| State General Fund | 8,363,172 | 8,321,434 | 8,321,434 | 8,363,172 | - |
| Federal Funds | 445,479 | 445,479 | 445,479 | 445,479 | - |
| All Other Funds | 1,772,258 | 1,772,258 | 1,772,258 | 1,772,258 | - |
| State Aid and Assistance | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
| State General Fund | - | - | - | - | - |
| Federal Funds | 100,000 | 100,000 | 100,000 | 100,000 | - |
| All Other Funds | - | - | - | - | - |
| Capital Budget and Debt | \$ 3,487,554 | \$ 3,487,554 | \$ 3,487,554 | \$ 3,487,554 | \$ - |
| State General Fund | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| All Other Funds | 3,487,554 | 3,487,554 | 3,487,554 | 3,487,554 | - |
| TOTAL | \$ 14,168,463 | \$ 14,126,725 | \$ 14,126,725 | \$ 14,168,463 | \$ - |
| FTE Positions | 89.5 | 89.5 | 89.5 | 89.5 | -- |

Agency

The agency requests a revised estimate of \$14.2 million, including \$8.4 million SGF, in expenditures and 89.5 FTE positions in FY 2025. This is a net decrease of \$756,797 or 5.1 percent below the agency's approved amount. The decrease is due to the agency budgeting less for contractual services with general fee funds and other special revenue fund dollars.

The agency submits one supplemental request of **\$41,738 SGF to recover unspent funds in their Extended School Year SGF account** that were lapsed. The agency reports they were unable to secure a location in Dodge City in the timespan between the receipt of funds and when the summer program started. As a result, the funding lapsed.

Additionally, the agency requests **reappropriations language** be added to this appropriated fund to prevent further lapses in the future.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustments:

1. Delete \$41,738 SGF for the Extended School year programs in FY 2025 to not recover funds that lapsed in FY 2024 for the same amount and purpose; and
2. Do not add reappropriation language to the Extended School Year account.

House Committee on K-12 Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC recommendation in FY 2025.

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Budget Committee Report

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Education

The **Senate Committee on Education** concurs with the House Committee of the Whole's recommendation for FY 2025 with the following adjustment:

1. Add \$41,738 SGF for the Extended School year programs in FY 2025 to recover funds that lapsed in FY 2024 for the same amount and purpose.

KANSAS STATE SCHOOL FOR THE BLIND

Budget Committee Report

FY 2026

| | Agency | LBC | House | Senate | Conference |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| State Operations | \$ 11,092,061 | \$ 11,092,061 | \$ 11,092,061 | \$ 11,092,061 | \$ - |
| State General Fund | 8,304,422 | 8,304,422 | 8,304,422 | 8,304,422 | - |
| Federal Funds | 422,362 | 422,362 | 422,362 | 422,362 | - |
| All Other Funds | 2,365,277 | 2,365,277 | 2,365,277 | 2,365,277 | - |
| State Aid and Assistance | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - |
| State General Fund | - | - | - | - | - |
| Federal Funds | 100,000 | 100,000 | 100,000 | 100,000 | - |
| All Other Funds | - | - | - | - | - |
| Capital Budget and Debt | \$ 3,566,972 | \$ 2,597,560 | \$ 3,047,560 | \$ 3,047,560 | \$ - |
| State General Fund | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| All Other Funds | 3,566,972 | 2,597,560 | 3,047,560 | 3,047,560 | - |
| TOTAL | \$ 14,759,033 | \$ 13,789,621 | \$ 14,239,621 | \$ 14,239,621 | \$ - |
| FTE Positions | 89.5 | 89.5 | 89.5 | 89.5 | -- |

Agency

The agency requests \$14.8 million, including \$8.3 million, and 89.5 FTE for FY 2026. This is a net decrease of \$166,227 or 1.1 percent below the amount approved for FY 2025. The agency's request includes four enhancement requests for capital improvements including **increase the base amount of their rehab and repair budget by 5.0 percent** (\$49,412), adding \$180,000 SIBF to continue **abating hazardous material** found on campus, \$270,000 SIBF to install a new campus **gas service line**, and \$470,000 SIBF to **renovate part of the Johnson Building** that houses the new inclusive Early Childhood Program for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Deletes \$969,412 SIBF for four capital improvement enhancement requests for FY 2026.

House Committee on K-12 Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

1. Add \$180,000 SIBF to abate hazardous material found on campus for FY 2026; and
2. Add \$270,000 SIBF to install a new campus gas service line.

House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

Joint Committee on State Building Construction

The **Joint Committee on State Building Construction** concurs with the LBC recommendation for FY 2026 with the following adjustment:

1. Add \$49,412 SIBF for rehabilitation and repair for FY 2026.

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House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Education

The **Senate Committee on Education** concurs with the House Committee of the Whole's recommendation for FY 2026 with the following recommendation:

1. Add reappropriation language to the Extended School Year account for FY 2026.