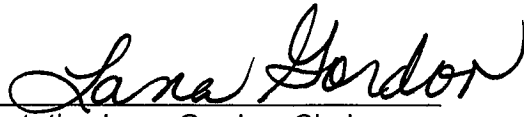


FY 2012

HOUSE EDUCATION BUDGET COMMITTEE

School for the Blind
School for the Deaf



Representative Lana Gordon, Chair



Representative Bill Feuerborn



Representative Clay Aurand, Vice-Chair

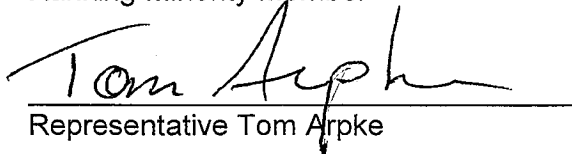


Representative Brenda Landwehr

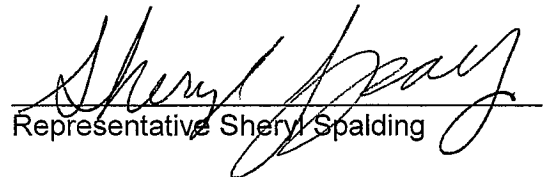


Representative Valdenia Winn,
Ranking Minority Member

Representative Connie O'Brien



Representative Tom Arpke



Representative Sheryl Spalding



Representative Ward Cassidy

Appropriations Committee

Date March 2-3, 2011

Attachment 5

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No. --**

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 219

Budget Page No. 288

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,530,223	\$ 5,530,223	\$ 0
Other Funds	570,307	570,307	0
Subtotal	\$ 6,100,530	\$ 6,100,530	\$ 0
Capital Improvements:			
State General Fund	\$ 30,509	\$ 30,509	\$ 0
Other Funds	546,167	546,167	0
Subtotal	\$ 576,676	\$ 576,676	\$ 0
TOTAL	\$ 6,677,206	\$ 6,677,206	\$ 0
FTE positions	93.5	93.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	93.5	93.5	0.0

Agency Estimate

The **agency** estimates FY 2011 operating expenditures of \$6,100,530, including \$5,530,223 from the State General Fund. This is an all funds increase of \$101,444, or 1.7 percent, and a State General Fund increase of \$42,437, or 0.8 percent, above the amount approved by the 2010 Legislature. The estimate includes 93.5 FTE positions, which is the same as the FY 2011 approved.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-2

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No. --**

Bill Sec. --

Analyst: Cussimano

Analysis Pg. No. 219

Budget Page No. 288

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,663,154	\$ 5,327,944	\$ 0
Other Funds	594,418	724,836	0
Subtotal	<u>\$ 6,257,572</u>	<u>\$ 6,052,780</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 31,979	\$ 31,979	\$ 0
Other Funds	289,004	191,696	0
Subtotal	<u>\$ 320,983</u>	<u>\$ 223,675</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 6,578,555</u></u>	<u><u>\$ 6,276,455</u></u>	<u><u>\$ 0</u></u>
FTE positions	93.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>93.5</u></u>	<u><u>82.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$6,257,572, including \$5,663,154 from the State General Fund. This is an all funds increase of \$157,042, or 2.6 percent, and a State General Fund increase of \$132,931, or 2.4 percent, above the revised FY 2011 estimate. The request includes 93.5 FTE positions, which is the same as the revised FY 2011 estimate.

The request includes an enhancement package totaling \$55,431, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle. **Absent the enhancement**, the request is \$6,202,141, including \$5,607,723 from the State General Fund.

Included in the request is \$320,983, including \$31,979 from the State General Fund, for capital improvements.

Governor's Recommendation

The **Governor** recommends a FY 2012 operating budget of \$6,052,780, including \$5,327,944 from the State General Fund. This is an all funds decrease of \$204,792, or 3.3 percent, and a State General Fund decrease of \$335,201, or 5.9 percent, below the agency FY 2012 request. The recommendation is a decrease of \$47,750, or 0.8 percent, below the

Appropriations Committee

Date March 2-3, 2011

Attachment S-3

Governor's FY 2011 recommendation. The Governor recommends 82.5 FTE positions, a decrease of 11.0 FTE below the agency FY 2012 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment S-4

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No. --**

Bill Sec. --

Analyst: Cussimanio

Analysis Pg. No. 244

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,833,103	\$ 8,833,103	\$ 0
Other Funds	716,227	716,227	0
Subtotal	\$ 9,549,330	\$ 9,549,330	\$ 0
Capital Improvements:			
State General Fund	\$ 63,850	\$ 63,850	\$ 0
Other Funds	611,190	611,190	0
Subtotal	\$ 675,040	\$ 675,040	\$ 0
TOTAL	\$ 10,224,370	\$ 10,224,370	\$ 0
FTE positions	173.5	173.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	173.5	173.5	0.0

Agency Estimate

The **agency** estimates a revised FY 2011 operating budget of \$9,549,330, an increase of \$244,393, or 2.6 percent, above the amount approved by the 2010 Legislature. The revised estimate includes State General Fund expenditures of \$8,833,103, the same as the approved amount. The agency estimates \$716,227 in all other funds, an increase of \$244,393, or 51.8 percent, above the approved amount. The estimate includes 173.5 FTE positions, which is the same as the 2010 approved.

Governor's Recommendation

The **Governor** concurs with the agency estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-5

House Budget Committee Report

Agency: Kansas School for the Deaf

Bill No. --

Bill Sec. --

Analyst: Cussimanio

Analysis Pg. No. 244

Budget Page No. 290

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,155,366	\$ 8,592,341	\$ 0
Other Funds	602,164	602,164	0
Subtotal	<u>\$ 9,757,530</u>	<u>\$ 9,194,505</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 66,520	\$ 66,520	\$ 0
Other Funds	629,449	300,000	0
Subtotal	<u>\$ 695,969</u>	<u>\$ 366,520</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,453,499</u></u>	<u><u>\$ 9,561,025</u></u>	<u><u>\$ 0</u></u>
FTE positions	173.5	150.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>173.5</u></u>	<u><u>150.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2012 operating expenditures of \$9,757,530, including \$9,155,366 from the State General Fund. This is an all funds increase of \$208,200, or 2.2 percent, and a State General Fund increase of \$322,263, or 3.6 percent, above the revised FY 2011 estimate. The request includes \$602,164 in all other funds, a decrease of \$114,063, or 15.9 percent, below the revised FY 2011 estimate. The request includes 173.5 FTE positions, the same as the revised FY 2011 estimate.

The request includes an enhancement package totaling \$112,205, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one replacement vehicle.

Governor's Recommendation

The **Governor** recommends an FY 2012 operating budget of \$9,194,505, including \$8,592,341 from the State General Fund. This is an all funds decrease of \$563,025, or 5.8 percent, and a State General Fund decrease of the same amount. It is an all funds decrease of \$354,825, or 3.7 percent, and a State General Fund decrease of \$240,762, or 2.7 percent, below the Governor's FY 2011 recommendation. The recommendation does not include any of the agency's enhancement request. The Governor recommends 150.5 FTE positions, a decrease of 23.0 FTE positions below the agency request.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-6

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Appropriations Committee

Date March 2-3, 2011

Attachment 5-7