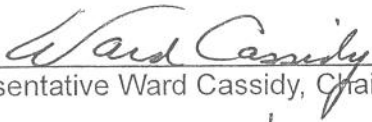


FY 2013, FY 2014, and FY 2015

Education Budget Committee

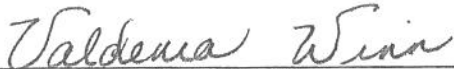
State Historical Society
State Library
Kansas State School for the Blind
Kansas State School for the Deaf



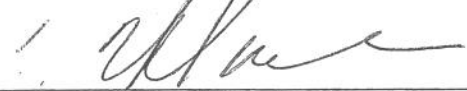
Representative Ward Cassidy, Chair



Representative Amanda Grosserode, Vice-Chair



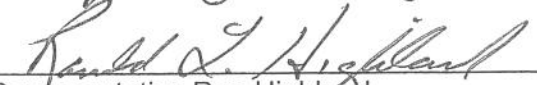
Representative Valdenia Winn, Ranking
Minority Member



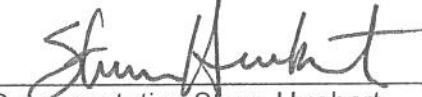
Representative Willie Dove



Representative Jerry Henry



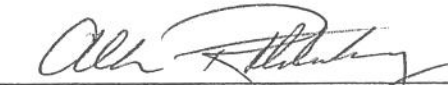
Representative Ron Highland



Representative Steve Huebert



Representative Kevin Jones



Representative Allan Rothlisberg

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** 2088

Bill Sec. --

Analyst: Cussimanio

Analysis Pg. No. --

Budget Page No. 273

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,272,839	\$ 5,273,702	\$ 0
Other Funds	641,875	641,875	0
Subtotal	\$ 5,914,714	\$ 5,915,577	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	322,019	410,275	0
Subtotal	\$ 322,019	\$ 410,275	\$ 0
TOTAL	\$ 6,236,733	\$ 6,325,852	\$ 0
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	83.5	82.5	0.0

Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures of \$5,914,714, an all funds increase of \$133,151, or 2.3 percent, above the amount approved by the 2012 Legislature. The revised estimate includes State General Fund expenditures of \$5,272,839, a decrease of \$29 below the amount approved by the 2012 Legislature. The agency estimates \$641,875 in all other funds, an increase of \$133,180, or 26.2 percent, above the approved amount. The increase is due to a revision in expenditures, mainly increases in Local Services Reimbursement Fund and General Fee Fund expenditures, offset by decreases in other fee fund expenditures. The estimate includes 83.5 FTE positions, which is an increase of 1.0 FTE above the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$5,915,577, including \$5,273,702 from the State General Fund. The recommendation is an increase of \$863 above the agency revised FY 2013 estimate. The increase is due to a State General Fund reappropriation of \$863 the Governor recommended which the agency inadvertently excluded from the revised estimate. The recommendation is an all funds increase of \$133,180, or 26.2 percent, above the amount approved by the 2012 Legislature. It is the same State General Fund recommendation as the approved. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency estimate, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** 2231

Bill Sec. 93

Analyst: Cussimanio

Analysis Pg. No. --

Budget Page No. 273

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,273,078	\$ 5,326,178	\$ 0
Other Funds	621,888	621,766	0
Subtotal	\$ 5,894,966	\$ 5,947,944	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	542,437	542,437	0
Subtotal	\$ 542,437	\$ 542,437	\$ 0
TOTAL	\$ 6,437,403	\$ 6,490,381	\$ 0
FTE positions	83.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	83.5	82.5	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$5,894,966, including \$5,273,078 from the State General Fund. The request is an all funds decrease of \$19,748, or 0.3 percent, below the revised FY 2013 estimate and a State General Fund increase of \$239 above the revised FY 2013 State General Fund estimate. The request includes 83.5 FTE positions, the same as the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$5,947,944, including \$5,326,178 from the State General Fund. The recommendation is an all funds increase of \$52,978, or 0.9 percent, and a State General Fund increase of \$53,100, or 1.0 percent, above the agency FY 2014 request. The Governor's recommendation includes a decrease of \$5,028, including \$4,906 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. Also included in the recommendation is \$6,649, including \$6,478 from the State General Fund, for undermarket pay. The recommendation is an all funds increase of \$32,367, or 0.5 percent, and a State General Fund increase of \$52,476, or 1.0 percent, above the Governor's FY 2013 recommendation. The recommendation includes 82.5 FTE positions, a decrease of 1.0 FTE below the agency request, to correct the addition of 1.0 FTE that was inadvertently added to the agency estimate in FY 2013 and carried forward to FY 2014.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** 2231

Bill Sec. 94

Analyst: Cussimanio

Analysis Pg. No. --

Budget Page No. 273

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 5,367,277	\$ 0
Other Funds	--	622,629	0
Subtotal	\$ --	\$ 5,989,906	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	499,164	0
Subtotal	\$ --	\$ 499,164	\$ 0
TOTAL	\$ --	\$ 6,489,070	\$ 0
FTE positions	--	82.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	82.5	0.0

Agency Request

The **agency** did not request funding for FY 2015. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends a FY 2015 operating budget of \$5,989,906 including \$5,367,277 from the State General Fund. The recommendation is an all funds increase of \$41,962, or 0.7 percent, and a State General Fund increase of \$41,099, or 0.8 percent, above the Governor's FY 2014 recommendation. The increase is in salaries and wages and is mainly due to increases in KPERs employer retirement and workers compensation contributions.

House Budget Committee Recommendation

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