

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 262

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,423,235	\$ 5,372,738	\$ 0
Other Funds	821,190	819,541	0
Subtotal	\$ 6,244,425	\$ 6,192,279	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,866	801,866	0
Subtotal	\$ 801,866	\$ 801,866	\$ 0
 TOTAL	 \$ 7,046,291	 \$ 6,994,145	 \$ 0
 FTE positions	 81.5	 81.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	81.5	81.5	0.0

Agency Estimate

The **agency** requests a revised FY 2015 estimate of \$7.0 million from all funds (including capital improvements), and \$5.4 million from the State General Fund. The total estimate reflects an increase of \$269,118, or 4.0 percent increase in all funds, over the FY 2015 approved budget. The request is a State General Fund increase of \$50,497, or 0.9 percent, above the FY 2015 approved budget. The State General Fund increase is attributable to the December 9th State General Fund allotment. The special revenue fund increase is attributable to increased federal funds predominantly for the special education technology assistance program (\$112,646), special education state block grants (\$61,291), and the teacher preparation and mentoring program (\$49,603). Full-time equivalent (FTE) positions of 81.5 remains the same as the approved number.

For capital expenditures, the agency estimates total \$800,000, all from the State Institutions Building Fund. This is a \$19,643 increase, or 2.5 percent, above the FY 2015 approved budget, with this additional amount budgeted for rehabilitation and repair projects. Rehabilitation and repair funds (\$361,849) are used to keep the campus facilities in functional and safe condition and meet health and safety standards according to agency officials. Examples of these include upkeep on hot water tanks, repair of masonry, electrical motors, sheetrock, and other such infrastructure elements. In FY 2015, this will include improvements to the main campus gate, driveway, and fencing.

Safety and security upgrades (\$403,191) include a multi-phase project that started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades

in compliance with the Americans with Disabilities Act (ADA) requirements, security camera installation, and mass notification systems. The final phase, underway currently, includes redesign and construction of secure entrances, tornado shelters, and back up generator installation. Debt service principal (\$36,826) is payment on an energy service performance contract with debt retirement in FY 2018,.

The revised estimate for FTE positions are 81.5, the same as the approved number of FTE.

Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$7.0 million, including \$5.4 million from the State General Fund. The Governor's recommendation is a decrease from the agency request of \$52,146 in all funds and \$50,497 from the State General Fund. The decrease is due to an allotment of \$51,974 all funds, including \$50,325 from the State General Fund, as a result of the Governor's allotment reducing the KPERS employer contribution rate and a \$174 reappropriation lapse.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,495,235	\$ 5,384,904	\$ 0
Other Funds	853,874	851,628	0
Subtotal	\$ 6,349,109	\$ 6,236,532	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	698,502	698,502	0
Subtotal	\$ 698,502	\$ 698,502	\$ 0
 TOTAL	 \$ 7,047,611	 \$ 6,935,034	 \$ 0
 FTE positions	 81.4	 81.4	 0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	81.5	81.5	0.0

Agency Request

The **agency** requests \$7.0 million (including Capital Improvements) in all funds for FY 2016, including \$5.5 million from the State General Fund. The all funds request is \$1,320, or 0.02 percent, more than the FY 2015 revised request. The State General Fund request is \$72,000, or 1.3 percent, more than the FY 2015 revised request.

Capital Improvement projects include the following: \$235,902 for the fire and mass notification systems and maintenance; \$120,000 for the secure entrances work; \$235,000 for major maintenance and repairs; \$69,000 for the HVAC efficiency upgrades; and \$38,600 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2016 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.4 million from the State General Fund. This is \$113,000, or 1.6 percent, less than the agency request. The Governor recommends a reduction of \$70,408 all funds, including \$68,162 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$50,876 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the request for three additional days added to the teachers' contract.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,685,047	\$ 5,577,226	\$ 0
Other Funds	808,284	806,094	0
Subtotal	\$ 6,493,331	\$ 6,383,320	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	650,276	650,276	0
Subtotal	\$ 650,276	\$ 650,276	\$ 0
 TOTAL	 \$ 7,143,607	 \$ 7,033,596	 \$ 0
 FTE positions	 81.4	 81.4	 0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	81.5	81.5	0.0

Agency Request

The **agency** requests \$6.5 million, including \$5.7 million from the State General Fund for FY 2017. The request is an all funds increase of \$144,000, or 2.3 percent, above the FY 2016 revised budget request.

Capital improvement projects include \$309,817 for the fire and mass notification systems and maintenance; \$60,000 for the secure entrances work; \$240,000 for major maintenance and repairs; \$60,000 for the HVAC efficiency upgrades; and \$40,459 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$6.4 million (including Capital Improvements) in all funds, and \$5.6 million from the State General Fund. The Governor recommends a reduction of \$67,373 all funds, including \$65,183 from the State General Fund to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$51,613 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the three days added to teachers' contracts.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.