

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Wenger

Analysis Pg. No. --

Budget Page No.264

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,865,625	\$ 8,783,160	\$ 0
Other Funds	672,730	671,559	0
Subtotal	\$ 9,538,355	\$ 9,454,719	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,732,608	2,732,608	0
Subtotal	\$ 2,732,608	\$ 2,732,608	\$ 0
 TOTAL	 <u>\$ 12,270,963</u>	 <u>\$ 12,187,327</u>	 <u>\$ 0</u>
 FTE positions	 143.5	 143.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2015 operating budget of \$12.3 million (including Capital Improvements), and all funds increase of \$43,000, or 0.4 percent, above the amount approved amount. The revised estimate includes State General Fund expenditures of \$8.9 million, \$36,000, or 0.4 percent, above the amount approved by the 2014 Legislature. Full-time equivalent (FTE) employees of 143.5 remains the same as the approved number.

The Capital Improvement budget contains the following projects: Roth Dormitory renovation (\$1,354,574); Campus life and safety improvements (\$668,816); Rehabilitation and repairs (\$633,996); and Debt service (\$75,222).

Governor's Recommendation

The **Governor** recommends a revised all funds budget of \$12.2 million, including \$8.8 million from the State General Fund. The Governor deleted \$83,186 in all funds and \$82,465 from the State General Fund, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employee Retirement System employer contribution rate. In addition, the Governor deleted a \$450 State General Fund reappropriation.

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	\$ 8,973,791	\$ 8,804,615	\$ 0
Other Funds	709,642	708,377	0
Subtotal	\$ 9,683,433	\$ 9,512,992	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	934,574	934,574	0
Subtotal	\$ 934,574	\$ 934,574	\$ 0
 TOTAL	 \$ 10,618,007	 \$ 10,447,566	 \$ 0
 FTE positions	 143.5	 143.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	143.5	143.5	0.0

Agency Request

The **agency** requests \$10.6 million in all funds (including Capital Improvements) for FY 2016, including \$9.0 million in State General Funds. The all funds request is \$1.7 million less, or 13.5 percent, than the FY 2015 revised estimate. This decrease primarily is due to a decrease in the estimate for capital improvements. The State General Fund request is \$108,000, or 1.2 percent, more than the FY 2015 revised request.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$450,206); Campus building and boilers and HVAC upgrades (\$20,000); Rehabilitation and repairs (\$386,000); and Debt service (\$78,386).

Governor's Recommendation

The **Governor** recommends FY 2016 budget of \$10.4 million in all funds, including \$8.8 million from the State General Fund. The Governor recommended funding the agency's enhancement request for the statutory teacher salary increase in the amount of \$69,365 all from the State General Fund. The Governor recommended a reduction of \$96,110, including \$94,845 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor did not recommend the agency's enhancement request to add three days to teachers' contracts.

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	\$ 9,243,766	\$ 9,072,698	\$ 0
Other Funds	813,245	811,956	0
Subtotal	\$ 10,057,011	\$ 9,884,654	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	812,553	812,553	0
Subtotal	\$ 812,553	\$ 812,553	\$ 0
 TOTAL	 <u>\$ 10,869,564</u>	 <u>\$ 10,697,207</u>	 <u>\$ 0</u>
 FTE positions	 143.5	 143.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>143.5</u>	<u>143.5</u>	<u>0.0</u>

Agency Request

The **agency** requests \$10.9 million (including Capital Improvements) in all funds for FY 2017, including \$9.2 million from the State General Fund.

The Capital Improvement budget contains the following projects: Campus life and safety improvements (\$300,907); Boiler and HVAC upgrades (\$140,000); Rehabilitation and repairs (\$290,000); and Debt service (\$81,646).

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$10.7 million, including \$9.1 million from the State General Fund. The Governor recommends a reduction in the agency request by \$172,357, including \$171,068 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends funding the statutory teacher salary increase of \$72,916, all from the State General Fund. The Governor did not recommend funding for three additional days.

Senate Subcommittee Recommendation

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