

Senate Budget Committee	Action Type	Unique Identifier	Recommendation Name	Recommendation Description	FY 2016	FY 2017	Total Savings and Revenue Estimate [\$000s]					Total	Percent of the Total
							FY 2018	FY 2019	FY 2020	FY 2021			
Senate Ways & Means (Wednesday)	Legislative Action	ED.01	Excess Cash Carryover Balances	Excess cash reserves could be used to offset future education funding, provided that the USDs have assurance of stability and reliability of funding. We recommend absorbing this "one-shot" over a five year period.	-	40,000	40,000	40,000	40,000	33,000	193,000	9.5%	
		ED.05	Collaboratively Source Select Categories on a Statewide Basis	The school districts should join with the Department of Administration and strategically source specific spend categories to drive greater cost savings for the school districts	-	7,200	9,000	9,000	9,000	9,000	43,200	2.1%	
		ED.06	K-12 USDs Insurance Pool Participation	Expand participation of USDs in group-purchased "Pool" insurance programs designed for school districts. The premium cost savings for Pool participation is estimated at 20% of an average \$100,000 P&C premium each for 140 of the 286 total USDs; and 10% of an average \$500,000 P&C premium each for 6 of 10 largest USDs, on a phased roll-in basis from FY16 to FY21. Ten USDs current participate in an Insurance Pool program.	75	725	1,375	1,875	2,375	2,875	9,300	0.5%	
		REAL.03	Disposition of State Owned, Surplus Properties	Hire an external real estate PMO to identify, value, market, and sell surplus State owned building and land.	-	3,817	3,817	122	122	1,834	9,712	0.5%	
	Total Legislative Action					75	51,742	54,192	50,997	51,497	46,709	255,212	12.5%
	Executive Action	ED.03	Reorganization of KSDE IT functions	There are opportunities to eliminate overlapping positions and re-align KSDE services with articulated vision and strategy set by the Commissioner. IT is a particularly important area of inquiry and may lend itself to reducing the current 59 FTEs that service this function at KSDE.	-	500	500	500	500	500	2,500	0.1%	
		REAL.02	Leasing Operations Consolidation - Personnel Savings	Leasing decisions for all State agencies should be centralized within DOA under the existing State Leasing Coordinator in order to achieve savings on personnel costs.	-	448	456	466	475	484	2,329	0.1%	
		REAL.01	Leasing Operations Consolidation - Leasing Savings	Leasing decisions for all State agencies should be centralized within DOA under the existing State Leasing Coordinator in order to achieve savings on rolling leases.	-	116	226	218	278	313	1,151	0.1%	
		REAL.05	Managed Print Service for the Capitol Complex	Hire a third party printing management company to assume management for all printing within the State Capitol Complex.	-	250	250	250	250	250	1,250	0.1%	
	Total Executive Action					-	1,314	1,432	1,434	1,503	1,547	7,230	0.4%
	Immediate Action	ED.02	New Grant and Foundation Opportunities	We have identified nine potential Federal grant programs that yield new monies for charter schools, early childhood education, teacher improvement training, and technology. Difficult to estimate the potential size of new awards pending receipt of new Federal guidelines. Additional monies may be available from four Kansas-based private foundations that are geared towards education. A centralized grant writing function may be an effective approach to capture these monies as well as centralize compliance monitoring.	-	299	299	299	299	299	1,495	0.1%	
		REAL.06	Telecommunications Partnership	Enter into an agreement with a cell tower leasing company and allow for the potential lease of small State owned land parcels or rooftops.	-	-	296	296	296	296	1,184	0.1%	
		REAL.04	RFP for Ground Lease for Lot #4	Enter into a long-term ground lease agreement for Lot #4, a State-owned piece of property adjacent to the State Judicial Complex in Topeka.	-	2,500	-	-	-	-	2,500	0.1%	
	Total Immediate Action					-	2,799	595	595	595	595	5,179	0.3%
Total Senate Ways & Means (Wednesday)					75	55,855	56,219	53,026	53,595	48,851	267,621	13.1%	