

Kansas State School for the Blind

| Expenditure | Actual FY 2020 | Approved FY 2021 | Approved FY 2022 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| All Funds: | | | |
| State Operations | \$ 6,675,602 | \$ 7,204,929 | \$ 6,909,933 |
| Aid to Local Units | - | - | - |
| Other Assistance | 99,897 | - | - |
| <i>Subtotal - Operating</i> | <u>\$ 6,775,499</u> | <u>\$ 7,204,929</u> | <u>\$ 6,909,933</u> |
| Capital Improvements | 1,391,731 | 1,048,612 | 919,016 |
| TOTAL | <u>\$ 8,167,230</u> | <u>\$ 8,253,541</u> | <u>\$ 7,828,949</u> |
| State General Fund: | | | |
| State Operations | \$ 5,692,973 | \$ 5,748,913 | \$ 5,841,239 |
| Aid to Local Units | - | - | - |
| Other Assistance | 933 | - | - |
| <i>Subtotal - Operating</i> | <u>\$ 5,693,906</u> | <u>\$ 5,748,913</u> | <u>\$ 5,841,239</u> |
| Capital Improvements | - | - | - |
| TOTAL | <u>\$ 5,693,906</u> | <u>\$ 5,748,913</u> | <u>\$ 5,841,239</u> |
| Percent Change: | | | |
| Operating Expenditures | | | |
| All Funds | 9.0 % | 6.3 % | (4.1)% |
| State General Fund | 3.8 | 1.0 | 1.6 |
| FTE Positions | 81.5 | 81.5 | 81.5 |

The approved budget for the Kansas State School for the Blind is \$8.3 million, including \$5.7 million SGF, in FY 2021. The approved operating budget in FY 2021 is \$7.2 million, including \$5.7 million SGF. This is an increase of \$429,430, or 6.3 percent, including an SGF increase of \$55,007, or 1.0 percent, above FY 2020 actual operating expenditures. The operating budget increase is primarily attributable to the Office of Recovery providing \$349,480, all from the federal Coronavirus Relief Fund (CRF), to the agency for COVID-19-related operating expenditures and teacher salary increases pursuant to KSA 76-11a16. The approved budget includes 81.5 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget is \$1.0 million, all from the State Institutions Building Fund, in FY 2021. This is a decrease of \$343,119, or 24.7 percent, below the FY 2020 actual capital improvement expenditures. This decrease is primarily due to decreased expenditures for HVAC upgrades and the end of General Fees Fund expenditures for the playground upgrade in FY 2020. The decrease is partially offset by the Office of Recovery providing \$108,169, all from the federal CRF, for HVAC plasma ionization devices to mitigate the spread of COVID-19 in FY 2021.

The approved budget for the School for the Blind for FY 2022 is \$7.8 million, including \$5.8 million SGF. The FY 2022 approved operating budget is \$6.9 million, including \$5.8 million SGF. This is an all funds decrease of \$294,996, or 4.1 percent, and an SGF increase of \$92,326, or 1.6 percent, from the FY 2021 approved operating budget. The decrease is primarily due to the one-time Office of Recovery allocation of \$349,480, all from the federal CRF, in FY 2021. This decrease is partially offset by increased salary and wage expenditures, including \$39,952 SGF for teacher salary increases pursuant to KSA 76-11a16, and shifting the funding source of some contractual services from special revenue funds to the SGF. The approved budget includes 81.5 FTE positions, which is the same as the FY 2021 number.

The approved capital improvements budget for FY 2022 is \$919,016, all from the State Institutions Building Fund. This is a decrease of \$129,596, or 12.4 percent, below the FY 2021 approved capital improvements budget. This is primarily due to the agency shifting from safety and security system upgrades to ongoing maintenance and the one-time allocation of CRF moneys for HVAC devices in FY 2021. The decrease is partially offset by increased expenditures for campus boilers and HVAC and increased rehabilitation and repair expenditures, including funding to replace the back gate and install additional perimeter fencing for FY 2022.

Kansas State School for the Blind

| | FY 2021 | | | FY 2022 | | |
|---|---------------------|---------------------|-------------|---------------------|---------------------|-------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Agency Estimate | \$ 5,748,913 | \$ 7,795,892 | 81.5 | \$ 5,841,239 | \$ 7,828,949 | 81.5 |
| Governor's Changes: | | | | | | |
| 1. CRF Allocation | \$ - | \$ 457,649 | - | \$ - | \$ - | - |
| <i>Subtotal - Governor's Recommendation</i> | \$ 5,748,913 | \$ 8,253,541 | 81.5 | \$ 5,841,239 | \$ 7,828,949 | 81.5 |
| Change from Agency Est. | \$ - | \$ 457,649 | - | \$ - | \$ - | - |
| Percent Change from Agency Est. | -- % | 5.9 % | 0.0 % | -- % | -- % | 0.0 % |
| Legislative Action: | | | | | | |
| 2. No Changes | \$ - | \$ - | - | \$ - | \$ - | - |
| TOTAL APPROVED | \$ 5,748,913 | \$ 8,253,541 | 81.5 | \$ 5,841,239 | \$ 7,828,949 | 81.5 |
| Change from Gov. Rec. | \$ - | \$ - | - | \$ - | \$ - | - |
| Percent Change from Gov. Rec. | -- % | -- % | 0.0 % | -- % | -- % | 0.0 % |
| Change from Agency Est. | \$ - | \$ 457,649 | - | \$ - | \$ - | - |
| Percent Change from Agency Est. | -- % | 5.9 % | 0.0 % | -- % | -- % | 0.0 % |

1. The Governor added \$457,649, all from the federal CRF, for COVID-19-related operating expenditures and capital improvement expenditures for HVAC plasma ionization devices in FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.