

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** HB 2592

Bill Sec. 38

Analyst: Hull

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Budget Page No. 330

| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022 | House Budget Committee Adjustments |
|--------------------------------|-------------------------------|---------------------------------------|--|
| <i>Operating Expenditures:</i> | | | |
| State General Fund | \$ 5,828,176 | \$ 5,840,709 | \$ 0 |
| Federal Funds | 559,284 | 559,284 | 0 |
| Other Funds | 625,610 | 625,610 | 0 |
| <i>Subtotal</i> | \$ 7,013,070 | \$ 7,025,603 | \$ 0 |
| <i>Capital Improvements:</i> | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 |
| Other Funds | 919,504 | 919,504 | 0 |
| <i>Subtotal</i> | \$ 919,504 | \$ 919,504 | \$ 0 |
| TOTAL | \$ 7,932,574 | \$ 7,945,107 | \$ 0 |
| FTE positions | 81.5 | 81.5 | 0.0 |

Agency Estimate

The **agency** requests a revised estimate of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,625, or 1.3 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 81.5 FTE positions, which is the same number approved by the 2021 Legislature.

The revised estimate includes an operating budget of \$7.0 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,137, or 1.5 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The increase is primarily due to increased expenditures from the General Fee Fund. General Fee Fund revenue and expenditures fluctuate according to the number of students needing paraprofessional assistance.

The revised estimate includes a capital improvements budget of \$919,504, all from the State Institutions Building Fund, in FY 2022. This is the same amount as the amount approved by the 2021 Legislature.

Governor's Recommendation

The **Governor** recommends total expenditures of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an increase of \$12,533 SGF, or 0.2 percent, above the agency's FY 2022

revised estimate. The Governor recommends adding \$12,533 SGF in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The Governor also concurs with the agency's capital improvement budget in FY 2022. The recommendation includes 81.5 FTE positions, which is the same number as the agency's revised estimate in FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. The Committee recommends the agency request \$919,504 from the American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose in FY 2022. In addition, add language to lapse \$919,504 SIBF for capital improvement projects if moneys from the American Rescue Plan Act Fund are available in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Report

Agency: Kansas State School for the Blind **Bill No.** SB 444

Bill Sec. 38

Analyst: Hull

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Budget Page No. 330

| Expenditure Summary | Agency Estimate FY 2022 | Governor Recommendation FY 2022 | Senate Subcommittee Adjustments |
|-------------------------|-------------------------------|---------------------------------------|---------------------------------------|
| Operating Expenditures: | | | |
| State General Fund | \$ 5,828,176 | \$ 5,840,709 | \$ 0 |
| Federal Funds | 559,284 | 559,284 | 0 |
| Other Funds | 625,610 | 625,610 | 0 |
| <i>Subtotal</i> | <u>\$ 7,013,070</u> | <u>\$ 7,025,603</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 0 | 0 | 0 |
| Other Funds | 919,504 | 919,504 | 283,235 |
| <i>Subtotal</i> | <u>\$ 919,504</u> | <u>\$ 919,504</u> | <u>\$ 283,235</u> |
| TOTAL | <u>\$ 7,932,574</u> | <u>\$ 7,945,107</u> | <u>\$ 283,235</u> |
| FTE positions | 81.5 | 81.5 | 0.0 |

Agency Estimate

The **agency** requests a revised estimate of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,625, or 1.3 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 81.5 FTE positions, which is the same number approved by the 2021 Legislature.

The revised estimate includes an operating budget of \$7.0 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,137, or 1.5 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The increase is primarily due to increased expenditures from the General Fee Fund. General Fee Fund revenue and expenditures fluctuate according to the number of students needing paraprofessional assistance.

The revised estimate includes a capital improvements budget of \$919,504, all from the State Institutions Building Fund (SIBF), in FY 2022. This is the same amount as the amount approved by the 2021 Legislature.

Governor's Recommendation

The **Governor** recommends total expenditures of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an increase of \$12,533 SGF, or 0.2 percent, above the agency's FY 2022 revised estimate. The Governor recommends adding \$12,533 SGF in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff. The Governor also concurs with the agency's capital improvement budget in FY 2022. The recommendation includes 81.5 FTE positions, which is the same number as the agency's revised estimate in FY 2022.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation with the following adjustment:

1. Add \$283,235 SIBF to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation with the following notation:

1. Review funding for the agency's HVAC capital improvement project in FY 2022 at Omnibus.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022 with the following adjustment:

1. The Committee recommends the agency request \$919,504 from the American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose in FY 2022. In addition, add language to lapse \$919,504 SIBF for capital improvement projects if moneys from the American Rescue Plan Act Fund are available in FY 2022.

Omnibus Activity (HB 2510)

No action taken in FY 2022.

| | Governor's Recommendation FY 2022 | Legislative Action | Legislative Approved FY 2022 | Omnibus Action FY 2022 | Final Legislative Approved FY 2022 |
|------------------------------|---|-----------------------|------------------------------------|---------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 7,025,603 | \$ 0 | \$ 7,025,603 | \$ 0 | \$ 7,025,603 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operations</i> | <i>\$ 7,025,603</i> | <i>\$ 0</i> | <i>\$ 7,025,603</i> | <i>\$ 0</i> | <i>\$ 7,025,603</i> |
| Capital Improvements | 919,504 | 0 | 919,504 | 0 | 919,504 |
| TOTAL | \$ 7,945,107 | \$ 0 | \$ 7,945,107 | \$ 0 | \$ 7,945,107 |

State General Fund

| | | | | | |
|-----------------------------|---------------------|-------------|---------------------|-------------|---------------------|
| State Operations | \$ 5,840,709 | \$ 0 | \$ 5,840,709 | \$ 0 | \$ 5,840,709 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operating</i> | <i>\$ 5,840,709</i> | <i>\$ 0</i> | <i>\$ 5,840,709</i> | <i>\$ 0</i> | <i>\$ 5,840,709</i> |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 5,840,709 | \$ 0 | \$ 5,840,709 | \$ 0 | \$ 5,840,709 |

| | | | | | |
|---------------|------|-----|------|-----|------|
| FTE Positions | 81.5 | 0.0 | 81.5 | 0.0 | 81.5 |
|---------------|------|-----|------|-----|------|