

Kansas State School for the Blind

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 5,893,154	\$ 5,901,158	\$ 5,997,593
Aid to Local Units	-	-	-
Other Assistance	45,120	28,039	28,039
<i>Subtotal - Operating</i>	<u>\$ 5,938,274</u>	<u>\$ 5,929,197</u>	<u>\$ 6,025,632</u>
Capital Improvements	337,917	575,454	782,223
TOTAL	<u><u>\$ 6,276,191</u></u>	<u><u>\$ 6,504,651</u></u>	<u><u>\$ 6,807,855</u></u>
State General Fund:			
State Operations	\$ 5,292,302	\$ 5,114,946	\$ 5,412,830
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	10,233
<i>Subtotal - Operating</i>	<u>\$ 5,302,535</u>	<u>\$ 5,125,179</u>	<u>\$ 5,423,063</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,302,535</u></u>	<u><u>\$ 5,125,179</u></u>	<u><u>\$ 5,423,063</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.5)%	(0.2)%	1.6 %
State General Fund	4.0	(3.3)	5.8
FTE Positions			
FTE Positions	82.5	81.5	81.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>82.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>

The Legislature approved a FY 2014 operating budget of \$5.9 million, including \$5.1 million from the State General Fund. The approved budget is an all funds decrease of \$9,077, or 0.2 percent, and a State General Fund decrease of \$177,356, or 3.3 percent, below actual FY 2013 expenditures.

The Legislature approved a FY 2014 capital improvements budget of \$575,454, all from the State Institutions Building Fund. This is an increase of 237,537, or 70.3 percent, above FY 2013 actual expenditures. The increase is primarily attributable to roof repair and security system upgrades.

The Legislature approved a FY 2015 all funds operating budget of \$6.0 million, including \$5.4 million from the State General Fund. The approved budget is an all funds increase of \$96,435, or 1.6 percent, and a State General Fund increase of \$297,884, or 5.8 percent, above the approved FY 2014 amount. The increase was primarily attributable to a Governor's Executive Directive in the amount of \$202,674 added in FY 2014 (in addition to the approved amount) and in FY 2015 to alleviate problems related to federal maintenance of effort issues.

The Legislature approved a FY 2015 capital improvements budget of \$782,223, all from the State Institutions Building Fund. This is an increase of \$206,069, or 35.9 percent, above the approved FY 2014 budget. The increase is primarily attributable to general rehabilitation and repair and security system upgrades.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 5,125,179	\$ 6,504,651	81.5	\$ 5,162,578	\$ 6,263,983	81.5
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 11,509	\$ 11,579	-
2. Continuing Executive Directive	-	-	-	202,674	202,674	-
3. Additions to Capital Improvements	-	-	-	-	283,059	-
4. Statutory Teacher Salary Increase	-	-	-	36,938	36,938	-
Total Governor's Recommendation	\$ 5,125,179	\$ 6,504,651	81.5	5,413,699	6,798,233	81.5
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	251,121	534,250	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0	4.9 %	8.5 %	0.0 %
Legislative Action:						
5. 1.5 Percent Base Pay Increase	-	-	-	(11,509)	(11,579)	-
6. \$250 Employee Bonus	-	-	-	20,873	21,201	-
TOTAL APPROVED	\$ 5,125,179	\$ 6,504,651	81.5	\$ 5,423,063	\$ 6,807,855	81.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 9,364	\$ 9,622	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.2 %	0.1 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 260,485	\$ 543,872	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	5.0 %	8.7 %	0.0 %

1. The Governor added \$11,579, including \$11,509 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Governor added an Executive Directive of \$202,674, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues and eliminate the need for staff reduction for FY 2015.
3. The Governor added \$283,059, all from the State Institutions Building Fund, for capital improvement funding to begin a three-year phase in creating secure entrances for three campus buildings for FY 2015.
4. The Governor added \$36,938, all from the State General Fund, for a statutorily-required salary increase for teachers for FY 2015.
5. The Legislature deleted \$11,579, including \$11,509 from the State General Fund, for a 1.5 percent base pay increase to classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$21,201, including \$20,873 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.