

## Kansas State School for the Deaf

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 9,170,403	\$ 9,518,132	\$ 9,788,390
Aid to Local Units	-	-	-
Other Assistance	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 9,177,399</u>	<u>\$ 9,525,128</u>	<u>\$ 9,795,386</u>
Capital Improvements	2,746,136	1,459,383	2,467,845
<b>TOTAL</b>	<u><u>\$ 11,923,535</u></u>	<u><u>\$ 10,984,511</u></u>	<u><u>\$ 12,263,231</u></u>
<b>State General Fund:</b>			
State Operations	\$ 8,585,620	\$ 8,541,922	\$ 8,858,179
Aid to Local Units	-	-	-
Other Assistance	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 8,592,616</u>	<u>\$ 8,548,918</u>	<u>\$ 8,865,175</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 8,592,616</u></u>	<u><u>\$ 8,548,918</u></u>	<u><u>\$ 8,865,175</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(4.6)%	3.8 %	2.8 %
State General Fund	(3.3)	(0.5)	3.7
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>143.5</u></u>	<u><u>143.5</u></u>	<u><u>143.5</u></u>

The Legislature approved a FY 2014 operating budget of \$9.5 million, including \$8.5 million from the State General Fund. The approved operating budget is an all funds increase of \$347,729, or 3.8 percent, above the FY 2013 budget, but a State General Fund decrease of \$43,698, or 0.5 percent, below the FY 2013 budget. A portion of the all funds increase (\$115,824) allowed the School to continue employment of two instructional staff as well as maintain the federally-required maintenance of effort.

The Legislature approved a capital improvement budget in FY 2014 of \$1.5 million, funded from the State Institutions Building Fund. This is \$1.3 million less than in the FY 2013 budget and is primarily attributable to completion of a major portion of the renovation of the Roth dormitory.

The Legislature approved a FY 2015 operating budget of \$9.8 million, including \$8.9 million from the State General Fund. The FY 2015 approved operating budget is an all funds increase of \$270,258, or a 2.8 percent increase, and a State General Fund increase of \$316,257, or 3.7 percent, above the FY 2014 approved budget. A portion of the increase (\$115,824) allowed the School to continue employment of two instructional staff; maintain the federally-required maintenance of effort; and provide the statutorily-required additional teacher compensation (\$67,050).

The Legislature approved a capital improvement budget for FY 2015 of \$2.5 million, funded *via* the State Institutions Building Fund. This is 1.3 million more than in the FY 2014 approved budget and is primarily attributable to the purchase of new air conditioning equipment for the Roth West Wing remodel and campus life safety and security upgrades.

## Kansas State School for the Deaf

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 8,548,918	\$ 10,984,511	143.5	\$ 8,647,222	\$ 10,394,146	143.5
<b>Governor's Changes:</b>						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ 19,117	\$ 19,262	-
2. Continuing Executive Directive	-	-	-	115,824	115,824	-
3. Additions to Capital Improvements	-	-	-	-	1,650,643	-
4. Statutory Teacher Salary Increase	-	-	-	67,050	67,050	-
<b>Total Governor's Recommendation</b>	<u>\$ 8,548,918</u>	<u>\$ 10,984,511</u>	<u>143.5</u>	<u>\$ 8,849,213</u>	<u>\$ 12,246,925</u>	<u>143.5</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 201,991	\$ 1,852,779	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.3 %	17.8 %	0.0 %
<b>Legislative Action:</b>						
5. 1.5 Percent Base Pay Increase	-	-	-	(19,117)	(19,262)	-
6. \$250 Employee Bonus	-	-	-	35,079	35,568	-
<b>TOTAL APPROVED</b>	<u><b>\$ 8,548,918</b></u>	<u><b>\$ 10,984,511</b></u>	<u><b>143.5</b></u>	<u><b>\$ 8,865,175</b></u>	<u><b>\$ 12,263,231</b></u>	<u><b>143.5</b></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 15,962	\$ 16,306	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	\$ 217,953	\$ 1,869,085	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	2.5 %	18.0 %	0.0 %

1. The Governor added \$19,262, including \$19,117 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. A Governor's Executive Directive added \$115,824 in State General Funds which eliminated the need for a reduction in instructional staff for FY 2015.
3. The Governor added \$1.7 million, all from the State Institutions Building Fund, for a variety of capital improvements for FY 2015.
4. The Governor added \$67,050, all from the State General Fund, for statutorily-required salary increases for teachers for FY 2015.
5. The Legislature deleted \$19,262, including \$19,117 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 \$35,568, including \$35,079 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.