

## Senate Subcommittee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2370

**Bill Sec.** 107

**Analyst:** Wenger

**Analysis Pg. No.** 2339

**Budget Page No.** 262

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,423,235	\$ 5,372,738	\$ 0
Other Funds	821,190	819,541	0
Subtotal	\$ 6,244,425	\$ 6,192,279	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,866	801,866	0
Subtotal	\$ 801,866	\$ 801,866	\$ 0
TOTAL	\$ 7,046,291	\$ 6,994,145	\$ 0
FTE positions	81.5	81.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	81.5	81.5	0.0

### Agency Estimate

The **agency** requests a revised FY 2015 estimate of \$7.0 million from all funds (including capital improvements), and \$5.4 million from the State General Fund. The total estimate reflects an increase of \$269,118, or 4.0 percent increase in all funds, over the FY 2015 approved budget. The request is a State General Fund increase of \$50,497, or 0.9 percent, above the FY 2015 approved budget. The State General Fund increase is attributable to the December 9th State General Fund allotment. The special revenue fund increase is attributable to increased federal funds predominantly for the special education technology assistance program (\$112,646), special education state block grants (\$61,291), and the teacher preparation and mentoring program (\$49,603). Full-time equivalent (FTE) positions of 81.5 remains the same as the approved number.

For capital expenditures, the agency estimates total \$800,000, all from the State Institutions Building Fund. This is a \$19,643 increase, or 2.5 percent, above the FY 2015 approved budget, with this additional amount budgeted for rehabilitation and repair projects. Rehabilitation and repair funds (\$361,849) are used to keep the campus facilities in functional and safe condition and meet health and safety standards according to agency officials. Examples of these include upkeep on hot water tanks, repair of masonry, electrical motors, sheetrock, and other such infrastructure elements. In FY 2015, this will include improvements to the main campus gate, driveway, and fencing.

Safety and security upgrades (\$403,191) include a multi-phase project that started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades in compliance with the Americans with Disabilities Act (ADA) requirements, security camera installation, and mass notification systems. The final phase, underway currently, includes redesign and construction of secure entrances, tornado shelters, and back up generator installation. Debt service principal (\$36,826) is payment on an energy service performance contract with debt retirement in FY 2018,.

The revised estimate for FTE positions are 81.5, the same as the approved number of FTE.

### **Governor's Recommendation**

The **Governor** recommends a FY 2015 budget of \$7.0 million, including \$5.4 million from the State General Fund. The Governor's recommendation is a decrease from the agency request of \$52,146 in all funds and \$50,497 from the State General Fund. The decrease is due to an allotment of \$51,974 all funds, including \$50,325 from the State General Fund, as a result of the Governor's allotment reducing the KPERS employer contribution rate and a \$174 reappropriation lapse.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation.

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## House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** SB 237

**Bill Sec.** 92

**Analyst:** Wenger

**Analysis Pg. No.** 2339

**Budget Page No.** 262

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,423,235	\$ 5,372,738	\$ 0
Other Funds	821,190	819,541	0
0Subtotal	\$ 6,244,425	\$ 6,192,279	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	801,866	801,866	0
Subtotal	\$ 801,866	\$ 801,866	\$ 0
 TOTAL	 \$ 7,046,291	 \$ 6,994,145	 \$ 0
 FTE positions	 81.5	 81.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	81.5	81.5	0.0

### Agency Estimate

The **agency** requests a revised FY 2015 estimate of \$7.0 million from all funds (including capital improvements), and \$5.4 million from the State General Fund. The total estimate reflects an increase of \$269,118, or 4.0 percent increase in all funds, over the FY 2015 approved budget. The request is a State General Fund increase of \$50,497, or 0.9 percent, above the FY 2015 approved budget. The State General Fund increase is attributable to the December 9th State General Fund allotment. The special revenue fund increase is attributable to increased federal funds predominantly for the special education technology assistance program (\$112,646), special education state block grants (\$61,291), and the teacher preparation and mentoring program (\$49,603). Full-time equivalent (FTE) positions of 81.5 remains the same as the approved number.

For capital expenditures, the agency estimates total \$800,000, all from the State Institutions Building Fund. This is a \$19,643 increase, or 2.5 percent, above the FY 2015 approved budget, with this additional amount budgeted for rehabilitation and repair projects. Rehabilitation and repair funds (\$361,849) are used to keep the campus facilities in functional and safe condition and meet health and safety standards according to agency officials.

Safety and security upgrades (\$403,191) include a multi-phase project that started in FY 2011. The first two phases are in the final stages of completion and include fire safety upgrades

in compliance with the Americans with Disabilities Act (ADA) requirements, security camera installation, and mass notification systems. The final phase, underway currently, includes redesign and construction of secure entrances, tornado shelters, and back up generator installation. Debt service principal (\$36,826) is payment on an energy service performance contract with debt retirement in FY 2018,.

The revised estimate for FTE positions are 81.5, the same as the approved number of FTE.

### **Governor's Recommendation**

The **Governor** recommends a FY 2015 budget of \$7.0 million, including \$5.4 million from the State General Fund. The Governor's recommendation is a decrease from the agency request of \$52,146 in all funds and \$50,497 from the State General Fund. The decrease is due to an allotment of \$51,974 all funds, including \$50,325 from the State General Fund, as a result of the Governor's allotment reducing the KPERS employer contribution rate and a \$174 reappropriation lapse.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

### **House Committee Recommendation**

The **Committee** concurs with the House Budget Committee's recommendation for FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 6,114,655	\$ 0	\$ 6,114,655	\$ 0	\$ 6,114,655
Aid to Local Units	0	0	0	0	0
Other Assistance	77,624	0	77,624	0	77,624
Subtotal- Operations	\$ 6,192,279	\$ 0	\$ 6,192,279	\$ 0	\$ 6,192,279
Capital Improvements	801,866	0	801,866	0	801,866
TOTAL	<u>\$ 6,994,145</u>	<u>\$ 0</u>	<u>\$ 6,994,145</u>	<u>\$ 0</u>	<u>\$ 6,994,145</u>
State General Fund					
State Operations	\$ 5,360,614	\$ 0	\$ 5,360,614	\$ 0	\$ 5,360,614
Aid to Local Units	0	0	0	0	0
Other Assistance	12,124	0	12,124	0	12,124
Subtotal-Operating	\$ 5,372,738	\$ 0	\$ 5,372,738	\$ 0	\$ 5,372,738
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,372,738</u>	<u>\$ 0</u>	<u>\$ 5,372,738</u>	<u>\$ 0</u>	<u>\$ 5,372,738</u>
FTE Positions	81.5	0.0	81.5	0.0	81.5
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>81.5</u>	<u>0.0</u>	<u>81.5</u>	<u>0.0</u>	<u>81.5</u>