

## Senate Subcommittee Report

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

**Bill Sec.** 108

**Analyst:** Wenger

**Analysis Pg. No.** 2339

**Budget Page No.** 262

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,495,235	\$ 5,384,904	\$ 0
Other Funds	853,874	851,628	0
Subtotal	\$ 6,349,109	\$ 6,236,532	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	698,502	698,502	0
Subtotal	\$ 698,502	\$ 698,502	\$ 0
TOTAL	\$ 7,047,611	\$ 6,935,034	\$ 0
FTE positions	81.4	81.4	0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	81.5	81.5	0.0

### Agency Request

The **agency** requests \$7.0 million (including Capital Improvements) in all funds for FY 2016, including \$5.5 million from the State General Fund. The all funds request is \$1,320, or 0.02 percent, more than the FY 2015 revised request. The State General Fund request is \$72,000, or 1.3 percent, more than the FY 2015 revised request.

Capital Improvement projects include the following: \$235,902 for the fire and mass notification systems and maintenance; \$120,000 for the secure entrances work; \$235,000 for major maintenance and repairs; \$69,000 for the HVAC efficiency upgrades; and \$38,600 for debt service.

### Governor's Recommendation

The **Governor** recommends a FY 2016 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.4 million from the State General Fund. This is \$113,000, or 1.6 percent, less than the agency request. The Governor recommends a reduction of \$70,408 all funds, including \$68,162 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$50,876 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the request for three additional days added to the teachers' contract.

**Senate Subcommittee Recommendation**

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

**Senate Committee Recommendation**

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

**House Budget Committee Report**

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

**Bill Sec.** 93

**Analyst:** Wenger

**Analysis Pg. No.** 2339

**Budget Page No.** 262

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,495,235	\$ 5,384,904	\$ 0
Other Funds	853,874	851,628	0
Subtotal	<u>\$ 6,349,109</u>	<u>\$ 6,236,532</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	698,502	698,502	0
Subtotal	<u>\$ 698,502</u>	<u>\$ 698,502</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 7,047,611</u>	 <u>\$ 6,935,034</u>	 <u>\$ 0</u>
 FTE positions	 81.4	 81.4	 0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	<u>81.5</u>	<u>81.5</u>	<u>0.0</u>

**Agency Request**

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Capital Improvement projects include the following: \$235,902 for the fire and mass notification systems and maintenance; \$120,000 for the secure entrances work; \$235,000 for

major maintenance and repairs; \$69,000 for the HVAC efficiency upgrades; and \$38,600 for debt service.

### **Governor's Recommendation**

The **Governor** recommends a FY 2016 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.4 million from the State General Fund. This is \$113,000, or 1.6 percent, less than the agency request. The Governor recommends a reduction of \$70,408 all funds, including \$68,162 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$50,876 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the request for three additional days added to the teachers' contract.

### **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 2016.

### **Conference Committee Recommendations**

The **Conference Committee** concurs with the Governor's recommendation in FY 2016 with the following adjustments:

1. Delete \$13,031, including \$12,564 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
2. Delete \$228, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
3. Delete \$7,836, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
4. Delete \$62,954, including \$60,698 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016.
5. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 6,160,106	\$ (84,049)	\$ 6,076,057	\$ 0	\$ 6,076,057
Aid to Local Units	0	0	0	0	0
Other Assistance	76,426	0	76,426	0	76,426
Subtotal- Operations	\$ 6,236,532	\$ (84,049)	\$ 6,152,483	\$ 0	\$ 6,152,483
Capital Improvements	698,502	0	698,502	0	698,502
TOTAL	<u>\$ 6,935,034</u>	<u>\$ (84,049)</u>	<u>\$ 6,850,985</u>	<u>\$ 0</u>	<u>\$ 6,850,985</u>
State General Fund					
State Operations	\$ 5,381,873	\$ (81,326)	\$ 5,300,547	\$ 0	\$ 5,300,547
Aid to Local Units	0	0	0	0	0
Other Assistance	3,031	0	3,031	0	3,031
Subtotal-Operating	\$ 5,384,904	\$ (81,326)	\$ 5,303,578	\$ 0	\$ 5,303,578
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,384,904</u>	<u>\$ (81,326)</u>	<u>\$ 5,303,578</u>	<u>\$ 0</u>	<u>\$ 5,303,578</u>
FTE Positions	81.4	0.0	81.4	0.0	81.4
Non-FTE Unclass. Perm. Pos.	0.1	0.0	0.1	0.0	0.1
TOTAL	<u>81.5</u>	<u>0.0</u>	<u>81.5</u>	<u>0.0</u>	<u>81.5</u>