

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 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,685,047	\$ 5,577,226	\$ 0
Other Funds	808,284	806,094	0
Subtotal	\$ 6,493,331	\$ 6,383,320	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	650,276	650,276	0
Subtotal	\$ 650,276	\$ 650,276	\$ 0
TOTAL	\$ 7,143,607	\$ 7,033,596	\$ 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 \$6.5 million, including \$5.7 million from the State General Fund for FY 2017. The request is an all funds increase of \$144,000, or 2.3 percent, above the FY 2016 revised budget request.

Capital improvement projects include \$249,817 for the fire and mass notification systems and maintenance; \$60,000 for the secure entrances work; \$240,000 for major maintenance and repairs; \$60,000 for the HVAC efficiency upgrades; and \$40,459 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$6.4 million (including Capital Improvements) in all funds, and \$5.6 million from the State General Fund. The Governor recommends a reduction of \$67,373 all funds, including \$65,183 from the State General Fund to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$51,613 from the State General Fund for the statutory teacher salary increase but did not recommend funding of the three days added to teachers' contracts.

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 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,685,047	\$ 5,577,226	\$ 0
Other Funds	808,284	806,094	0
Subtotal	<u>\$ 6,493,331</u>	<u>\$ 6,383,320</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	650,276	650,276	0
Subtotal	<u>\$ 650,276</u>	<u>\$ 650,276</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 7,143,607</u></u>	 <u><u>\$ 7,033,596</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 81.4	 81.4	 0.0
Non FTE Uncl. Perm. Pos.	0.1	0.1	0.0
TOTAL	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$7.1 million in all funds for FY 2017, including \$5.7 million from the State General Fund. The all funds request is \$96,000, or 1.4 percent, more than the FY 2016 request. The State General Fund request is \$190,000, or 3.5 percent, more than the FY 2016 request due to the enhancement request, increased KPERS costs, and the 27th payroll.

Capital improvement projects include \$249,817 for the fire and mass notification systems and maintenance; \$60,000 for the secure entrances work; \$240,000 for major maintenance and repairs; \$60,000 for the HVAC efficiency upgrades; and \$40,459 for debt service.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$7.0 million (including Capital Improvements) in all funds, and \$5.6 million from the State General Fund. This is \$110,000, or 1.7 percent, less than the agency request. The Governor recommends a reduction of \$67,373 all funds, including \$65,183 from the State General Fund, to reduce employer contributions for state employee health insurance. Regarding enhancement requests, the Governor added \$51,613 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 2017.

Conference Committee Recommendations

The **Conference Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustments:

1. Delete \$14,255, including \$13,755 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 2017.
2. Delete \$230, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
3. Delete \$10,336, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
4. Delete \$123,018, including \$118,697 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017.
5. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 6,350,820	\$ (147,839)	\$ 6,202,981	\$ 0	\$ 6,202,981
Aid to Local Units	0	0	0	0	0
Other Assistance	32,500	0	32,500	0	32,500
Subtotal- Operations	\$ 6,383,320	\$ (147,839)	\$ 6,235,481	\$ 0	\$ 6,235,481
Capital Improvements	650,276	0	650,276	0	650,276
TOTAL	<u>\$ 7,033,596</u>	<u>\$ (147,839)</u>	<u>\$ 6,885,757</u>	<u>\$ 0</u>	<u>\$ 6,885,757</u>
State General Fund					
State Operations	\$ 5,577,226	\$ (143,018)	\$ 5,434,208	\$ 0	\$ 5,434,208
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 5,577,226	\$ (143,018)	\$ 5,434,208	\$ 0	\$ 5,434,208
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,577,226</u>	<u>\$ (143,018)</u>	<u>\$ 5,434,208</u>	<u>\$ 0</u>	<u>\$ 5,434,208</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>