

## Kansas State School for the Blind

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 6,319,757	\$ 6,114,655	\$ 6,076,057	\$ 6,202,981
Aid to Local Units	-	-	-	-
Other Assistance	66,906	77,624	76,426	32,500
<i>Subtotal - Operating</i>	<u>\$ 6,386,663</u>	<u>\$ 6,192,279</u>	<u>\$ 6,152,483</u>	<u>\$ 6,235,481</u>
Capital Improvements	363,473	801,866	698,502	650,276
<b>TOTAL</b>	<u><u>\$ 6,750,136</u></u>	<u><u>\$ 6,994,145</u></u>	<u><u>\$ 6,850,985</u></u>	<u><u>\$ 6,885,757</u></u>
<b>State General Fund:</b>				
State Operations	\$ 5,112,897	\$ 5,360,614	\$ 5,300,547	\$ 5,434,208
Aid to Local Units	-	-	-	-
Other Assistance	12,124	12,124	3,031	-
<i>Subtotal - Operating</i>	<u>\$ 5,125,021</u>	<u>\$ 5,372,738</u>	<u>\$ 5,303,578</u>	<u>\$ 5,434,208</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ 5,125,021</u></u>	<u><u>\$ 5,372,738</u></u>	<u><u>\$ 5,303,578</u></u>	<u><u>\$ 5,434,208</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	4.7 %	(3.0)%	(0.6)%	1.3 %
State General Fund	(3.3)	4.8	(1.3)	2.5
FTE Positions	81.5	81.5	81.4	81.4
Non-FTE Unclass. Perm. Pos.	-	-	0.1	0.1
<b>TOTAL</b>	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>

The approved budget for the Kansas State School for the Blind in FY 2015 is \$7.0 million, including \$5.4 million from the State General Fund. The approved budget is an all funds decrease in state operations of \$194,384, or 3.0 percent, below the actual FY 2014 expenditures. The total all funds increase primarily is due to increased receipt of federal funds, as well as an increase in budgeted expenditures for capital improvements. A State General Fund increase resulted from funding added to ensure federal maintenance of effort requirements were met. The FY 2015 budget for capital improvements increased by \$438,000, primarily due to increases in rehabilitation and repair needs and safety and security upgrades.

The Legislature approved a FY 2016 all funds budget of \$6.9 million, including \$5.3 million from the State General Fund. The all funds operations budget decreased by \$40,000, or 0.6 percent; and the State General Fund budget decreased by \$60,000, or 1.3 percent. These decreases were due to KPERS and Death and Disability rate reductions, as well as legislative reductions in travel and advertising.

The FY 2016 capital improvements budget decreased by \$103,000 because the project of securing building entrances will be nearing completion.

The Legislature approved a FY 2017 all funds budget of \$6.9 million, including \$5.4 million in State General Funds. The operations budget is an all funds increase of \$83,000, or 1.3 percent, and a State General Fund increase of \$134,000, or 2.5 percent, above the FY 2016

approved budget. The increases primarily are due to a 27<sup>th</sup> payroll period in FY 2017 as well as a statutory salary increase for educator staff. KPERS and death and disability rate reductions and advertising and travel reductions are included in the FY 2017 budget.

## Kansas State School for the Blind

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 5423235	\$ 7,046,291	81.5	\$ 5,402,190	\$ 6,954,566	81.4	\$ 5,590,796	\$ 7,049,356	81.4
<b>Governor's Changes:</b>									
1. Governor's December 9 <sup>th</sup> Allotment	\$ (50,497)	\$ (50,497)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(1,649)	-	-	-	-	-	-	-
3. Statutory Teacher Salary Increase	-	-	-	50,876	50,876	-	51,613	51,613	-
4. Health Insurance Reduction	-	-	-	(68,162)	(70,408)	-	(65,183)	(67,373)	-
<b>Total Governor's Recommendation</b>	\$ 5,372,738	\$ 6,994,145	81.5	\$ 5,384,904	\$ 6,935,034	81.4	\$ 5,577,226	\$ 7,033,596	81.4
Change from Agency Est./Req.	\$ (50,497)	\$ (52,146)	-	\$ (17,286)	\$ (19,532)	-	\$ (13,570)	\$ (15,760)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(0.3)%	(0.3)%	- %	(0.2)%	(0.2)%	- %
<b>Legislative Action:</b>									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (60,698)	\$ (62,954)	-	\$ (118,697)	\$ (123,018)	-
6. KPERS Death and Disability Reduction	-	-	-	(12,564)	(13,031)	-	(13,755)	(14,255)	-
7. Travel Expenditures Reduction	-	-	-	(7,836)	(7,836)	-	(10,336)	(10,336)	-
8. Advertising Expenditures Reduction	-	-	-	(228)	(228)	-	(230)	(230)	-
<b>TOTAL APPROVED</b>	\$ 5,372,738	\$ 6,994,145	81.5	\$ 5,303,578	\$ 6,850,985	81.4	\$ 5,434,208	\$ 6,885,757	81.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ (81,326)	\$ (84,049)	-	\$ (143,018)	\$ (147,839)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.5)%	(1.2)%	- %	(2.6)%	(2.1)%	- %
Change from Agency Est./Req.	\$ (50,497)	\$ (52,146)	-	\$ (98,612)	\$ (103,581)	-	\$ (156,588)	\$ (163,599)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(1.8)%	(1.5)%	- %	(2.8)%	(2.3)%	- %

1. The Governor deleted \$50,497 from the State General Fund, as part of the December 9<sup>th</sup> allotment in FY 2015. For this agency, the allotment included a reduction of \$50,325 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$172, all from the State General Fund, for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$1,649, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
3. Statute requires educators at the School for the Blind to be paid commensurate with the Olathe School District educators. The Governor

- added \$50,876 for FY 2016 and \$51,613 for FY 2017, all from the State General Fund, to meet this statutory requirement.
4. The Governor deleted \$70,408, including \$68,162 from the State General Fund, for FY 2016 and \$67,373, including \$65,183 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$62,954, including \$60,698 from the State General Fund, for FY 2016 and \$123,018, including \$118,697 from the State General Fund, for FY 2017.**

6. The Legislature deleted \$13,031, including \$12,564 from the State General Fund, for FY 2016 and \$14,255, including \$13,755 from the State General Fund, for FY 2017 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 and FY 2017.
7. The Legislature deleted \$7,836 for FY 2016 and \$10,336 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
8. The Legislature deleted \$228 for FY 2016 and \$230 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.