

Kansas State School for the Deaf

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,654,046	\$ 12,105,109	\$ 9,382,107	9,664,909
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 10,662,932</u>	<u>\$ 12,112,105</u>	<u>\$ 9,389,103</u>	<u>\$ 9,671,905</u>
Capital Improvements	237,737	75,222	934,574	812,553
TOTAL	<u><u>\$ 10,900,669</u></u>	<u><u>\$ 12,187,327</u></u>	<u><u>\$ 10,323,677</u></u>	<u><u>\$ 10,484,458</u></u>
State General Fund:				
State Operations	\$ 8,507,985	\$ 8,776,164	\$ 8,675,243	\$ 8,855,698
Aid to Local Units	-	-	-	-
Other Assistance	8,886	6,996	6,996	6,996
<i>Subtotal - Operating</i>	<u>\$ 8,516,871</u>	<u>\$ 8,783,160</u>	<u>\$ 8,682,239</u>	<u>\$ 8,862,694</u>
Capital Improvements	31,607	-	-	-
TOTAL	<u><u>\$ 8,548,478</u></u>	<u><u>\$ 8,783,160</u></u>	<u><u>\$ 8,682,239</u></u>	<u><u>\$ 8,862,694</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.4 %	13.6 %	(22.5)%	3.0 %
State General Fund	(0.9)	3.1	(1.1)	2.1
FTE Positions	143.5	143.5	143.5	143.5
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>143.5</u></u>	<u><u>143.5</u></u>	<u><u>143.5</u></u>	<u><u>143.5</u></u>

The approved operating budget for the School for the Deaf in FY 2015 is \$12.1 million, including \$8.8 million from the State General Fund. The all funds operating budget is \$1.4 million, or 13.6 percent, above actual FY 2014 expenditures. The increase in all funds was due to increased contractual services paid for with State Institutions Building Fund for rehabilitation and repairs, Roth building repairs, and campus life and security improvements.

The approved operating budget for FY 2016 is \$9.4 million, including \$8.7 million from the State General Fund. This is an all funds decrease of \$2.7 million, or 22.5 percent, below the FY 2015 approved budget. Completion of the Roth dormitory renovation is the primary

reason for the all funds decrease. The approved budget includes capital improvements expenditures of \$934,574, all from special revenue funds. This is an increase of \$859,352 above the FY 2015 approved capital improvements amount, and is attributable to general rehabilitation and repair, and the replacement of kitchen equipment.

The approved operating budget for FY 2017 is \$9.7 million, including \$8.9 million from the State General Fund. This is an all funds increase of \$282,802, or 3.0 percent, above the FY 2016 approved budget. The 27th payroll period total is \$266,135, comprising the primary reason for the increase from FY 2016 to FY 2017.

Kansas State School for the Deaf

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,865,625	\$ 12,270,963	143.5	\$ 8,830,095	\$ 10,474,311	143.5	\$ 9,096,231	\$ 10,722,029	143.5
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (82,465)	\$ (82,465)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate	-	(1,171)	-	-	-	-	-	-	-
3. Statutory Teacher Salary Increase	-	-	-	69,365	69,365	-	72,916	72,916	-
4. Health Insurance Reduction	-	-	-	(94,845)	(96,110)	-	(96,449)	(97,738)	-
Total Governor's Recommendation	\$ 8,783,160	\$ 12,187,327	143.5	\$ 8,804,615	\$ 10,447,566	143.5	\$ 9,072,698	\$ 10,697,207	143.5
Change from Agency Est./Req.	\$ (82,465)	\$ (83,636)	-	\$ (25,480)	\$ (26,745)	-	\$ (23,533)	\$ (24,822)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	- %	(0.3)%	(0.3)%	- %	(0.3)%	(0.2)%	- %
Legislative Action:									
5. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (90,574)	\$ (91,828)	-	\$ (177,805)	\$ (180,266)	-
6. KPERS Death and Disability Reduction	-	-	-	(18,747)	(19,006)	-	(20,606)	(20,890)	-
7. Travel Expenditures Reduction	-	-	-	(13,055)	(13,055)	-	(11,593)	(11,593)	-
TOTAL APPROVED	<u>\$ 8,783,160</u>	<u>\$ 12,187,327</u>	<u>143.5</u>	<u>\$ 8,682,239</u>	<u>\$ 10,323,677</u>	<u>143.5</u>	<u>\$ 8,862,694</u>	<u>\$ 10,484,458</u>	<u>143.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (122,376)	\$ (123,889)	-	\$ (210,004)	\$ (212,749)	-
Percent Change from Gov. Rec.	- %	- %	-	(1.4)%	(1.2)%	- %	(2.3)%	(2.0)%	- %
Change from Agency Est./Req.	\$ (82,465)	\$ (83,636)	-	\$ (147,856)	\$ (150,634)	-	\$ (233,537)	\$ (237,571)	-
Percent Change from Agency Est./Req.	(0.9)%	(0.7)%	-	(1.7)%	(1.4)%	- %	(2.6)%	(2.2)%	- %

1. The Governor deleted \$82,465 from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$82,015 from the State General Fund, 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 and a deletion of \$450, all from the State General Fund, for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$1,171, 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 Deaf to be paid commensurate with the Olathe School District educators. The Governor added \$69,365 for FY 2016 and \$72,916 for FY 2017, all from the State General Fund, to meet this statutory requirement.
4. The Governor deleted \$96,110, including \$94,845 from the State General Fund, for FY 2016 and \$97,738, including \$96,449 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 \$91,828, including \$90,574 from the State General Fund, for FY 2016 and \$180,266, including \$177,805 from the State General Fund for FY 2017.**
6. The Legislature deleted \$19,006, including \$18,747 from the State General Fund, for FY 2016 and \$20,890, including \$20,606 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 \$13,055 for FY 2016 and \$11,593 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.