

## Kansas State School for the Blind

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 6,133,873	\$ 6,067,436	\$ 6,178,037
Aid to Local Units	-	-	-
Other Assistance	58,984	73,395	32,500
<i>Subtotal - Operating</i>	<u>\$ 6,192,857</u>	<u>\$ 6,140,831</u>	<u>\$ 6,210,537</u>
Capital Improvements	452,647	1,040,350	650,276
TOTAL	<u><u>\$ 6,645,504</u></u>	<u><u>\$ 7,181,181</u></u>	<u><u>\$ 6,860,813</u></u>
<b>State General Fund:</b>			
State Operations	\$ 5,369,211	\$ 5,303,578	\$ 5,403,988
Aid to Local Units	-	-	-
Other Assistance	3,343	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,372,554</u>	<u>\$ 5,303,578</u>	<u>\$ 5,403,988</u>
Capital Improvements	171	-	-
TOTAL	<u><u>\$ 5,372,725</u></u>	<u><u>\$ 5,303,578</u></u>	<u><u>\$ 5,403,988</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	-0.5%	(0.8)%	1.1 %
State General Fund	4.8	(1.3)	1.9
FTE Positions	81.5	81.5	81.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>81.5</u></u>	<u><u>81.5</u></u>	<u><u>81.5</u></u>

The approved operations budget for the Kansas State School for the Blind in FY 2016, is \$6.1 million, including \$5.3 million from the State General Fund.

The approved capital improvements budget for FY 2016 totals \$1.0 million, all from the State Institutions Building Fund. The only change from the agency request for FY 2016 was a lapse of \$4,194 from the capital improvement budget, which was unspent funding needed for roof maintenance.

The approved operations budget for the Kansas State School for the Blind for FY 2017 totals \$6.2 million, including \$5.4 million from the State General Fund. The majority of the increase from FY 2016 to FY 2017 was due to the statutory obligation that educators at the School for the Blind be paid commensurate with Olathe School District educators.

The approved capital improvements budget for FY 2017 totals \$650,276, all from the State Institutions Building Fund. This budget has decreased because the School is in the final phase of the redesign and construction of secure entrances to campus buildings.

**Kansas State School for the Blind**

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 5,303,578	\$ 7,185,375	81.5	\$ 5,434,208	\$ 6,891,855	9.9
<b>Governor's Changes:</b>						
1. Maintenance Funding Lapse	\$ -	\$ (4,194)	0.0	\$ -	\$ -	0.0
<b>Total Governor's Recommendation</b>	<b>\$ 5,303,578</b>	<b>\$ 7,181,181</b>	<b>81.5</b>	<b>\$ 5,434,208</b>	<b>\$ 6,891,855</b>	<b>9.9</b>
Change from Agency Est.	\$ 0	\$ (4,194)	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	(0.1)%	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (30,220)	\$ (31,042)	-
<b>TOTAL APPROVED</b>	<b>\$ 5,303,578</b>	<b>\$ 7,181,181</b>	<b>81.5</b>	<b>\$ 5,403,988</b>	<b>\$ 6,860,813</b>	<b>9.9</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (30,220)	\$ (31,042)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ (4,194)	0.0	\$ (30,220)	\$ (31,042)	0.0
Percent Change from Agency Est.	0.0 %	(0.1)%	0.0 %	(0.6)%	(0.5)%	0.0 %

1. The Governor lapsed \$4,194 from the all funds budget, specifically from the State Institutions Building Fund for a roof maintenance project that was completed in FY 2016.
2. The Legislature deleted \$31,042, including \$30,220 from the State General Fund, eliminating the remaining three quarters of Death and Disability payments for FY 2017.