

Kansas State School for the Deaf

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 9,722,895	\$ 9,575,454	\$ 9,763,002
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,856
<i>Subtotal - Operating</i>	<u>\$ 9,729,751</u>	<u>\$ 9,582,310</u>	<u>\$ 9,769,858</u>
Capital Improvements	2,475,509	1,154,927	812,553
TOTAL	<u><u>\$ 12,205,260</u></u>	<u><u>\$ 10,737,237</u></u>	<u><u>\$ 10,582,411</u></u>
State General Fund:			
State Operations	\$ 8,776,313	\$ 8,675,383	\$ 8,806,972
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,856
<i>Subtotal - Operating</i>	<u>\$ 8,783,169</u>	<u>\$ 8,682,239</u>	<u>\$ 8,813,828</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 8,783,169</u></u>	<u><u>\$ 8,682,239</u></u>	<u><u>\$ 8,813,828</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.8)%	(1.5)%	2.0 %
State General Fund	3.1	(1.1)	1.5
FTE Positions	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>

The FY 2016 approved operating budget for the Kansas State School for the Deaf totals \$9.6 million, including \$8.7 million from the State General Fund, which is an all funds decrease of \$1.5 million, or 12.0 percent, and a State General Fund decrease of \$100,930, or 1.1 percent, below the FY 2015 actual budget. In past years, the agency shifted spending to general fees fund for items that had been funded by the State General Fund.

The FY 2016 capital improvement budget is \$1.2 million from the State Institutions Building Fund, a \$1.3 million decrease from the prior year. This decrease was due to reductions in rehabilitation and repair budgets.

The FY 2017 operating budget for the Kansas State School for the Deaf totals \$9.8 million, including \$8.8 million from the State General Fund. The increase is primarily due to increased unclassified temporary housekeeping and dormitory supervisory staff.

The FY 2017 capital improvement budget is further decreased to \$812,553. This decrease is due to reductions in the rehabilitation and repair budget and the completion of the campus safety and security project.

Kansas State School for the Deaf

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,862,694	\$ 10,631,984	143.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,862,694	\$ 10,631,984	143.5
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (48,866)	\$ (49,573)	-
TOTAL APPROVED	\$ 8,682,239	\$ 10,737,237	143.5	\$ 8,813,828	\$ 10,582,411	143.5
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (48,866)	\$ (49,573)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (48,866)	\$ (49,573)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(0.6)%	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$49,573, including \$48,866 from the State General Fund, eliminating the remaining three quarters of Death and Disability payments for FY 2017.