

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** HB 2274

Bill Sec. 25

Analyst: Prosser

Analysis Pg. No. 999

Budget Page No. 11

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,289,256	\$ 6,079,256	\$ 0
Federal Funds	844,493	844,493	0
Other Funds	728,916	728,916	0
<i>Subtotal</i>	\$ 7,862,665	\$ 7,652,665	\$ 0
Capital Improvements:			
State General Fund	\$	\$	\$
Federal Funds			
Other Funds	1,489,650	1,489,650	0
<i>Subtotal</i>	\$ 1,489,650	\$ 1,489,650	\$ 0
TOTAL	\$ 9,352,315	\$ 9,142,315	\$ 0
FTE positions	81.5	83.5	0.0

Agency Estimate

The **agency** submits a revised estimate of \$9.4 million, including \$6.3 million SGF, in FY 2023. This is an all funds increase of \$844,766, or 9.9 percent, including an SGF increase of \$260,000, or 4.3 percent, above the approved amount. The increase of \$260,000 and 2.0 FTE positions is attributable to the supplemental request for two school resource officers. The remaining increase can be attributable to an increase in capital improvements inflation adjustments (\$219,820), federal Elementary and Secondary School Emergency Relief (ESSER) funding (\$200,000), the school food program (\$113,599), and \$364,946 in other adjustments primarily related to salaries and wages.

Governor's Recommendation

The **Governor** recommends total expenditures of \$9.1 million, including \$6.1 million SGF, in FY 2023. This is a decrease of \$210,000, or 2.2 percent, below the agency's FY 2023 revised estimate. This decrease is because the Governor recommends partial year funding for the agency's request of 2.0 FTE positions for school resource officers thus adding only \$50,000 SGF for partial year funding.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation in FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s Recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Governor’s Recommendation in FY 2023.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2023.

Senate Subcommittee Report

Agency: Kansas State School for the Blind **Bill No.** SB 153 **Bill Sec.** 25

Analyst: Prosser **Analysis Pg. No.** Vol. II, p. 1003 **Budget Page No.** 330

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,289,256	\$ 6,079,256	\$ 0
Federal Funds	844,493	844,493	0
Other Funds	728,916	728,916	0
<i>Subtotal</i>	<u>\$ 7,862,665</u>	<u>\$ 7,652,665</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$	\$	\$ 0
Federal Funds			0
Other Funds	1,489,650	1,489,650	0
<i>Subtotal</i>	<u>\$ 1,489,650</u>	<u>\$ 1,489,650</u>	<u>\$ 0</u>
TOTAL	<u>\$ 9,352,315</u>	<u>\$ 9,142,315</u>	<u>\$ 0</u>

FTE positions	81.5	83.5	0.0
---------------	------	------	-----

Agency Estimate

The **agency** submits a revised estimate of \$9.4 million, including \$6.3 million SGF, in FY 2023. This is an all funds increase of \$844,766, or 9.9 percent, including an SGF increase of \$260,000, or 4.3 percent, above the approved amount. The increase of \$260,000 and 2.0 FTE positions is attributable to the supplemental request for two school resource officers. The remaining increase can be attributable to an increase in capital improvements inflation adjustments (\$219,820), federal Elementary and Secondary School Emergency Relief (ESSER) funding (\$200,000), the school food program (\$113,599), and \$364,946 in other adjustments

primarily related to salaries and wages.

Governor's Recommendation

The **Governor** recommends total expenditures of \$9.1 million, including \$6.1 million SGF, in FY 2023. This is a decrease of \$210,000, or 2.2 percent, below the agency's FY 2023 revised estimate. This decrease is because the Governor recommends partial year funding for the agency's request of 2.0 FTE positions for school resource officers thus adding only \$50,000 SGF.

Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation in FY 2023.

Senate Committee on Education Recommendation

The **Senate Committee on Education** concurs with the Governor's recommendation in FY 2023.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2023.

Senate Committee of the Whole Recommendation

The Committee of the Whole concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

Omnibus Action (SB 25)

No action taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 7,581,723	\$ 0	\$ 7,581,723	\$ 0	\$ 7,581,723
Aid to Local Units	0	0	0	0	0
Other Assistance	70,942	0	70,942	0	70,942
<i>Subtotal - Operations</i>	<u>\$ 7,652,665</u>	<u>\$ 0</u>	<u>\$ 7,652,665</u>	<u>\$ 0</u>	<u>\$ 7,652,665</u>
Capital Improvements	1,489,650	0	1,489,650	0	1,489,650
TOTAL	<u>\$ 9,142,315</u>	<u>\$ 0</u>	<u>\$ 9,142,315</u>	<u>\$ 0</u>	<u>\$ 9,142,315</u>

State General Fund

State Operations	\$ 6,079,256	\$ 0	\$ 6,079,256	\$ 0	\$ 6,079,256
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<u>\$ 6,079,256</u>	<u>\$ 0</u>	<u>\$ 6,079,256</u>	<u>\$ 0</u>	<u>\$ 6,079,256</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,079,256</u>	<u>\$ 0</u>	<u>\$ 6,079,256</u>	<u>\$ 0</u>	<u>\$ 6,079,256</u>

FTE Positions	83.5	0.0	83.5	0.0	83.5
---------------	------	-----	------	-----	------