

House Budget Committee Report

Agency: Kansas State School for the Blind **Bill No.** 2802

Bill Sec. 74, 126

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 330

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,742,600	\$ 7,936,060	\$ (120,000)
Federal Funds	539,826	539,826	-
Other Funds	2,558,518	2,558,518	-
<i>Subtotal</i>	<u>\$ 11,840,944</u>	<u>\$ 11,034,404</u>	<u>\$ (120,000)</u>
Capital Improvements:			
State General Fund	\$	\$	\$ -
Federal Funds			-
Other Funds	3,487,554	3,487,554	-
<i>Subtotal</i>	<u>\$ 3,487,554</u>	<u>\$ 3,487,554</u>	<u>\$ -</u>
TOTAL	<u>\$ 15,328,498</u>	<u>\$ 14,521,958</u>	<u>\$ (120,000)</u>
FTE positions	89.5	90.5	(1.0)

Agency Request

The **agency** requests expenditures of \$15.3 million, including \$8.7 million SGF, for FY 2025. This is an all funds increase of \$2.0 million, or 15.2 percent; and, an SGF increase of \$1.8 or 25.5 percent, above the FY 2024 revised estimate. This increase is largely due to the agency's 14 enhancement requests totaling \$3.8 million, including \$1.67 million SGF, for FY 2025. The SGF enhancement requests are for five additional vision teachers in outreach teaching Braille and mobility skills (\$600,000), start up costs for an early childcare program in WyCO/KCK (\$300,000), SGF funding for IEP-required speech, physical, and occupational therapy services (\$300,000), and additional funding for the on-campus extended school year (\$250,000). The agency's cyber security enhancement requests include adding funding (\$120,000 SGF) and 1.0 FTE to enhance protocols, operation plans, and systems; and adding \$100,000 SGF for temporary, contract IT consultant services to advise, guide, and help implement any changes needed to improve the areas of network security, database design, administration, and digital security.

The agency's request also included enhancement requests for capital improvement projects totaling \$2.2 million SIBF. These projects included replacing windows in the school and dorm buildings (\$225,256), completing the HVAC replacement project in the Vogel educational building (\$524,688), safely abating and removing asbestos found in utility service tunnels (\$180,000), upgrading all interior and exterior lighting of the dormitory building (\$250,000), remodeling the campus gym to replace a rippling gym floor and lower a 5 foot performance stage to a lower, safer height (\$886,789), and an inflationary adjustment to the base rehabilitation and repair budget (\$62,998).

Governor's Recommendation

The **Governor** recommends expenditures of \$14.5 million, including \$7.9 million SGF, for FY 2025. This is an SGF decrease of \$806,540 or 5.3 percent. This decrease is due to the Governor not recommending the agency's enhancement requests for additional certified teachers and start up costs for their new, early child care program.

The decrease in SGF is partially offset by the Governor's recommendation to add \$93,460 SGF for teacher and licensed personnel salaries to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind to be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted their budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released their negotiated salary increase and the Governor's recommendation thus included an additional \$93,460 to satisfy these requirements.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2025.

House K-12 Budget Committee Recommendation

The **Budget Committee** concurs with Governor's recommendation with the following adjustments:

- Delete \$120,000 SGF and 1.0 FTE cyber security IT position. Review at Omnibus.
- Review during House Appropriations the Governor's recommendation to fund a cyber security IT consultant.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

Agency: Kansas State School for the Blind **Bill No.** SB 514

Bill Sec. 74, 126

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 330

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 8,742,600	\$ 7,936,060	\$ 300,000
Federal Funds	539,826	539,826	-
Other Funds	2,558,518	2,558,518	-
<i>Subtotal</i>	\$ 11,840,944	\$ 11,034,404	\$ 300,000
<i>Capital Improvements:</i>			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	3,487,554	3,487,554	-
<i>Subtotal</i>	\$ 3,487,554	\$ 3,487,554	\$ --
TOTAL	\$ 15,328,498	\$ 14,521,958	\$ 300,000
FTE positions	89.5	89.5	0.0

Agency Request

The **agency** requests expenditures of \$15.3 million, including \$8.7 million SGF, for FY 2025. This is an all funds increase of \$2.0 million, or 15.2 percent; and, an SGF increase of \$1.8 or 25.5 percent, above the FY 2024 revised estimate. This increase is largely due to the agency's 14 enhancement requests totaling \$3.8 million, including \$1.67 million SGF, for FY 2025. The SGF enhancement requests are for five additional vision teachers in outreach teaching Braille and mobility skills (\$600,000), start up costs for an early childhood program in WyCO/KCK (\$300,000 SGF), funding for IEP-required speech, physical, and occupational therapy services (\$300,000 SGF), and additional funding for the on-campus extended school year (\$250,000). The agency's cyber security enhancement requests include adding funding (\$120,000 SGF) and 1.0 FTE to enhance protocols, operation plans, and systems; and adding \$100,000 SGF for temporary, contract IT consultant services to advise, guide, and help implement any changes needed to improve the areas of network security, database design, administration, and digital security.

The agency's request also included enhancement requests for capital improvement projects totaling \$2.2 million SIBF. These projects included replacing windows in the school and dorm buildings (\$225,256), completing the HVAC replacement project in the Vogel educational building (\$524,688), safely abating and removing asbestos found in utility service tunnels (\$180,000), upgrading all interior and exterior lighting of the dormitory building (\$250,000), remodeling the campus gym to replace a rippling gym floor and lower a 5 foot performance

stage to a lower, safer height (\$886,789), and an inflationary adjustment to the base rehabilitation and repair budget (\$62,998).

Governor's Recommendation

The **Governor** recommends expenditures of \$14.5 million, including \$7.9 million SGF, for FY 2025. This is an SGF decrease of \$806,540 or 5.3 percent. This decrease is due to the Governor not recommending the agency's enhancement requests for additional certified teachers and start up costs for their new, early child care program.

The decrease in SGF is partially offset by the Governor's recommendation to add \$93,460 SGF for teacher and licensed personnel salaries to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind to be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted their budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released their negotiated salary increase and the Governor's recommendation thus included an additional \$93,460 to satisfy these requirements.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2025.

Senate Committee on Education Recommendation

The **Senate Committee on Education** concurs with the Governor's Recommendation for FY 2025 with the following adjustments:

1. Add \$300,000 SGF as one time funding for the start up costs of an early childhood program in WyCO/KCK for FY 2025.
2. Add language requiring the agency to submit a status report prior to January 31, 2025 detailing the early childhood program and the agency's ability to transition the program to self-sufficient funding.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Education's recommendation for FY 2025.