

Kansas State School for the Blind

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 7,289,366	\$ 7,025,603	\$ 7,237,153
Aid to Local Units	-	-	-
Other Assistance	52,301	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,341,667</u>	<u>\$ 7,025,603</u>	<u>\$ 7,237,153</u>
Capital Improvements	992,644	919,504	1,269,830
TOTAL	<u>\$ 8,334,311</u>	<u>\$ 7,945,107</u>	<u>\$ 8,506,983</u>
State General Fund:			
State Operations	\$ 5,748,918	\$ 5,840,709	\$ 6,028,690
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,748,918</u>	<u>\$ 5,840,709</u>	<u>\$ 6,028,690</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,748,918</u>	<u>\$ 5,840,709</u>	<u>\$ 6,028,690</u>
Percent Change:			
Operating Expenditures			
All Funds	1.6 %	(4.3)%	3.0 %
State General Fund	1.0	1.6	3.2
FTE Positions	81.5	81.5	81.5

The approved budget for the Kansas State School for the Blind in FY 2022 is \$7.9 million, including \$5.8 million SGF. This includes an operating budget of \$7.0 million, including \$5.8 million SGF. This is an all funds decrease of \$316,064 million, or 4.3 percent, and an SGF increase of \$91,791, or 1.6 percent, from FY 2021 actual operating expenditures. The all funds decrease is primarily attributable to federal COVID-19 pandemic relief funds available in FY 2021 but discontinued in FY 2022. This decrease is partially offset by SGF increases for salaries and wages to implement the 24/7 pay initiative to provide a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff. The SGF increase is also attributable to increased expenditures in the Instructional Services program for salaries and wages and contractual services such as staffing and recruiting services, consulting fees, and dues and subscriptions. The approved budget includes 81.5 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvements budget in FY 2022 is \$919,504, all from the State Institutions Building Fund (SIBF). This is an all funds decrease of \$73,140, or 7.4 percent, below FY 2021 actual capital improvements expenditures. This decrease is primarily due to decreased expenditures for safety and security system upgrades, partially offset by an increase in rehabilitation and repair expenditures to replace outdated boiler systems with new HVAC systems in FY 2022.

The approved budget for the Kansas State School for the Blind for FY 2023 is \$8.5 million, including \$6.0 million SGF. This includes an operating budget of \$7.2 million, including \$6.0 million SGF. This is an all funds increase of \$211,550, or 3.0 percent, and an SGF increase of \$187,981, or 3.2 percent, above the FY 2022 approved operating amount. These increases are primarily attributable to increased SGF moneys for salaries and wages for teacher salaries increased pursuant to KSA 76-11a16 and new federal grant funding. The approved budget includes 81.5 FTE positions, which is the same as the FY 2022 approved number.

The approved budget includes a capital improvements budget of \$1.3 million, all from the SIBF. This is an increase of \$350,326, or 38.1 percent, above the FY 2022 approved capital improvements amount. This increase is primarily attributable to increased expenditures for rehabilitation and repair, planned construction for a student elevator, and upgrades in the Brighton building for FY 2023.

Kansas State School for the Blind

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,828,176	\$ 7,932,574	81.5	\$ 5,891,194	\$ 8,632,356	81.5
Governor's Changes:						
1. Nurse Base Pay Increase	\$ 12,533	\$ 12,533	-	\$ 23,275	\$ 23,275	-
2. Additional Teacher Salary Increase	-	-	-	21,000	21,000	-
3. Capital Improvement Adjustment	-	-	-	-	(265,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 5,840,709</u>	<u>\$ 7,945,107</u>	<u>81.5</u>	<u>\$ 5,935,469</u>	<u>\$ 8,411,631</u>	<u>81.5</u>
Change from Agency Est.	\$ 12,533	\$ 12,533	-	\$ 44,275	\$ (220,725)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	0.8 %	(2.6)%	0.0 %
Legislative Action:						
4. Salary Increase	\$ -	\$ -	-	\$ 93,221	\$ 95,352	-
TOTAL APPROVED	<u>\$ 5,840,709</u>	<u>\$ 7,945,107</u>	<u>81.5</u>	<u>\$ 6,028,690</u>	<u>\$ 8,506,983</u>	<u>81.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 93,221	\$ 95,352	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	1.6 %	1.1 %	0.0 %
Change from Agency Est.	\$ 12,533	\$ 12,533	-	\$ 137,496	\$ (125,373)	-
Percent Change from Agency Est.	0.2 %	0.2 %	0.0 %	2.3 %	(1.5)%	0.0 %

1. The Governor added \$12,533 SGF in FY 2022 and \$23,275 SGF for FY 2023 to fund the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations in FY 2022 of up to \$3,500 for salaried staff.
2. The Governor added \$21,000 SGF to fund the KSA 76-11a16 required salary increases. The agency's FY 2023 budget request included total expenditures of \$50,000 for this purpose. However, USD 233 Olathe subsequently completed teacher salary negotiations, which require an additional \$21,000 above the FY 2023 agency request.
3. The Governor deleted \$265,000, all from the SIBF, for FY 2023. This decrease is due to a correction in the budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.
4. The Legislature added \$95,352, including \$93,221 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.