

## House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2396

**Bill Sec.** 34

**Analyst:** Volkmer

**Analysis Pg. No.** Vol. 2, Pg. 852

**Budget Page No.** 348

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 5,748,913	\$ 5,748,913	\$ 0
Other Funds	1,106,536	1,456,016	0
<i>Subtotal</i>	\$ 6,855,449	\$ 7,204,929	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	940,443	1,048,612	0
<i>Subtotal</i>	\$ 940,443	\$ 1,048,612	\$ 0
<b>TOTAL</b>	<b>\$ 7,795,892</b>	<b>\$ 8,253,541</b>	<b>\$ 0</b>
FTE positions	81.5	81.5	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$7.8 million, including \$5.7 million from the State General Fund (SGF) in FY 2021. The total revised estimate is an all funds increase of \$56,965, or 0.7 percent, above the FY 2021 amount approved by the 2020 Legislature. This includes a special revenue fund increase of \$56,974, or 2.9 percent. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.9 million, including \$5.7 million SGF. The revised operating budget is an all funds increase of \$62,951, or 0.9 percent, above the approved amount. This includes a special revenue funds increase of \$62,960, or 6.0 percent. The special revenue funds increase is primarily attributable to the agency filling new positions in FY 2021.

The revised estimate includes capital improvement expenditures of \$940,443, all from the State Institutions Building Fund. This is a decrease of \$5,986, or 0.6 percent, below the amount approved by the 2020 Legislature due to the agency requesting the deletion of funding that was reappropriated from FY 2020 to FY 2021.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$8.3 million, including \$5.7 million SGF, in FY 2021. This is a federal funds increase of \$457,649, or 5.9 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating

\$457,649 from the federal Coronavirus Relief Fund to KSSB in FY 2021. The Governor's recommendation includes 81.5 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

**House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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**Senate Subcommittee Report**

**Agency:** Kansas State School for the Blind    **Bill No.** SB 268    **Bill Sec.** 34

**Analyst:** Volkmer    **Analysis Pg. No.** Vol. 2, p. 852    **Budget Page No.** 348

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,748,913	\$ 5,748,913	\$ 0
Other Funds	1,106,536	1,456,016	0
<i>Subtotal</i>	<i>\$ 6,855,449</i>	<i>\$ 7,204,929</i>	<i>\$ 0</i>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	940,443	1,048,612	0
<i>Subtotal</i>	<i>\$ 940,443</i>	<i>\$ 1,048,612</i>	<i>\$ 0</i>
<b>TOTAL</b>	<b>\$ 7,795,892</b>	<b>\$ 8,253,541</b>	<b>\$ 0</b>
FTE positions	81.5	81.5	0.0

## **Agency Estimate**

The **agency** requests a revised estimate of \$7.8 million, including \$5.7 million from the State General Fund (SGF) in FY 2021. The total revised estimate is an all funds increase of \$56,965, or 0.7 percent, above the FY 2021 amount approved by the 2020 Legislature. This includes a special revenue fund increase of \$56,974, or 2.9 percent. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.9 million, including \$5.7 million SGF. The revised operating budget is an all funds increase of \$62,951, or 0.9 percent, above the approved amount. This includes a special revenue funds increase of \$62,960, or 6.0 percent. The special revenue funds increase is primarily attributable to the agency filling new positions in FY 2021.

The revised estimate includes capital improvement expenditures of \$940,443, all from the State Institutions Building Fund. This is a decrease of \$5,986, or 0.6 percent, below the amount approved by the 2020 Legislature due to the agency requesting the deletion of funding that was reappropriated from FY 2020 to FY 2021.

## **Governor's Recommendation**

The **Governor** recommends total expenditures of \$8.3 million, including \$5.7 million SGF, in FY 2021. This is a federal funds increase of \$457,649, or 5.9 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$457,649 from the federal Coronavirus Relief Fund to KSSB in FY 2021. The Governor's recommendation includes 81.5 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

## **Senate Committee on Education Recommendation**

The **Committee on Education** concurs with the Governor's recommendation in FY 2021.

## **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Education's recommendation in FY 2021.

## **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

## **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 7,204,929	\$ 0	\$ 7,204,929	\$ 0	\$ 7,204,929
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,204,929</i>	<i>\$ 0</i>	<i>\$ 7,204,929</i>	<i>\$ 0</i>	<i>\$ 7,204,929</i>
Capital Improvements	1,048,612	0	1,048,612	0	1,048,612
<b>TOTAL</b>	<b>\$ 8,253,541</b>	<b>\$ 0</b>	<b>\$ 8,253,541</b>	<b>\$ 0</b>	<b>\$ 8,253,541</b>

**State General Fund**

State Operations	\$ 5,748,913	\$ 0	\$ 5,748,913	\$ 0	\$ 5,748,913
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 5,748,913</i>	<i>\$ 0</i>	<i>\$ 5,748,913</i>	<i>\$ 0</i>	<i>\$ 5,748,913</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 5,748,913</b>	<b>\$ 0</b>	<b>\$ 5,748,913</b>	<b>\$ 0</b>	<b>\$ 5,748,913</b>

FTE Positions	81.5	0.0	81.5	0.0	81.5
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