

# House Budget Committee Report

**Agency:** Kansas State School for the Blind    **Bill No.** HB 2588

**Bill Sec.** 40

**Analyst:** Hull

**Analysis Pg. No.** Vol. 2, pg. 952

**Budget Page No.** 330

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 5,891,194	\$ 5,935,469	\$ 0
Federal Funds	603,147	603,147	0
Other Funds	603,185	603,185	0
<i>Subtotal</i>	\$ 7,097,526	\$ 7,141,801	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,534,830	1,269,830	0
<i>Subtotal</i>	\$ 1,534,830	\$ 1,269,830	\$ 0
<b>TOTAL</b>	<b>\$ 8,632,356</b>	<b>\$ 8,411,631</b>	<b>\$ 0</b>
FTE positions	81.5	81.5	0.0

## Agency Request

The **agency** requests \$8.6 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$699,782, or 8.8 percent, including an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. The agency request includes 81.5 FTE positions, which is the same as the FY 2022 revised estimate.

The request includes an operating budget of \$7.1 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$84,456, or 1.2 percent, and an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. This increase is primarily due to increased SGF for salaries and wages pursuant to KSA 76-11a16 and new federal grant funding. Pursuant to KSA 76-11a16, the FY 2023 agency request includes \$48,519 for teacher salary increases. KSA 76-11a16 requires KSSB to provide salaries for teachers and certain staff that are commensurate with salaries for staff at USD 233 Olathe the prior year.

The request includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), for FY 2023. This is an increase of \$615,326, or 66.9 percent, which is primarily attributable to increased expenditures for rehabilitation and repair and planned construction for a student elevator and upgrades in the Brighton building.

## Governor's Recommendation

The **Governor** recommends total expenditures of \$8.4 million, including \$5.9 million SGF,

for FY 2023. This is an all funds decrease of \$220,725, or 2.6 percent, and an SGF increase of \$44,275, or 0.7 percent, from the agency's FY 2023 request. The Governor's recommendation includes an increase of \$21,000 SGF to fund the KSA 76-11a16 required salary increase. The agency's FY 2023 request includes \$50,000 for this purpose. However, USD 233 Olathe completed teacher salary negotiations, which would require an additional \$21,000 above the FY 2023 agency request. Therefore, the Governor's recommendation includes total expenditures of \$71,000 SGF for FY 2023 to fund these statutory salary increases.

The Governor also recommends adding \$23,275 SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as temporary pay differentials for hourly personnel,

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), for FY 2023. This is a decrease of \$265,000, or 20.9 percent below, the agency's FY 2023 request. This decrease is due to a correction in the agency budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. The Committee recommends the agency request \$1.3 million from the American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose for FY 2023. In addition, add language to lapse \$1.3 million SIBF for capital improvement projects if moneys from the American Rescue Plan Act Fund are available for FY 2023.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023.

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

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

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### Senate Subcommittee Report

**Agency:** Kansas State School for the Blind **Bill No.** SB 422

**Bill Sec.** 40

**Analyst:** Hull

**Analysis Pg. No.** Vol. 2, pg 952

**Budget Page No.** 330

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 5,891,194	\$ 5,935,469	\$ 0
Federal Funds	603,147	603,147	0
Other Funds	603,185	603,185	0
<i>Subtotal</i>	<u>\$ 7,097,526</u>	<u>\$ 7,141,801</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,534,830	1,269,830	(283,235)
<i>Subtotal</i>	<u>\$ 1,534,830</u>	<u>\$ 1,269,830</u>	<u>\$ (283,235)</u>
<b>TOTAL</b>	<u><b>\$ 8,632,356</b></u>	<u><b>\$ 8,411,631</b></u>	<u><b>\$ (283,235)</b></u>
 FTE positions	 81.5	 81.5	 0.0

#### Agency Request

The **agency** requests \$8.6 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$699,782, or 8.8 percent, including an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. The agency request includes 81.5 FTE positions, which is the same as the FY 2022 revised estimate.

The request includes an operating budget of \$7.1 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$84,456, or 1.2 percent, and an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. This increase is primarily due to increased SGF for salaries and wages pursuant to KSA 76-11a16 and new federal grant funding. Pursuant to KSA 76-11a16, the FY 2023 agency request includes \$48,519 for teacher salary increases. KSA 76-11a16 requires KSSB to provide salaries for teachers and certain staff that are commensurate with salaries for staff at USD 233 Olathe the prior year.

The request includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), for FY 2023. This is an increase of \$615,326, or 66.9 percent, which is primarily attributable to increased expenditures for rehabilitation and repair and planned construction for a student elevator and upgrades in the Brighton building.

### **Governor's Recommendation**

The **Governor** recommends total expenditures of \$8.4 million, including \$5.9 million SGF, for FY 2023. This is an all funds decrease of \$220,725, or 2.6 percent, and an SGF increase of \$44,275, or 0.7 percent, from the agency's FY 2023 request. The Governor's recommendation includes an increase of \$21,000 SGF to fund the KSA 76-11a16 required salary increase. The agency's FY 2023 request includes \$50,000 for this purpose. However, USD 233 Olathe completed teacher salary negotiations, which would require an additional \$21,000 above the FY 2023 agency request. Therefore, the Governor's recommendation includes total expenditures of \$71,000 SGF for FY 2023 to fund these statutory salary increases.

The Governor also recommends adding \$23,275 SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as temporary pay differentials for hourly personnel,

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the SIBF, for FY 2023. This is a decrease of \$265,000, or 20.9 percent below, the agency's FY 2023 request. This decrease is due to a correction in the agency budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.

### **Senate Committee on Education Recommendation**

The **Committee on Education** concurs with the Governor's recommendation with the following adjustment:

1. Delete \$283,235 SIBF to move the student use elevator upgrade capital improvement project from FY 2023 to FY 2022.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Education's recommendation with the following notation:

1. Review funding for the agency's HVAC capital improvement project for FY 2023 at Omnibus.

### **Senate Committee of the Whole Recommendation (Sub. for SB 444)**

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

### **Conference Committee Recommendation (House Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. The Committee recommends the agency request \$1.3 million from the American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel for capital improvement projects to offset SIBF provided in the Governor's recommendation for this purpose for FY 2023. In addition, add language to lapse \$1.3 million SIBF for

capital improvement projects if moneys from the American Rescue Plan Act Fund are available for FY 2023.

**Omnibus Activity (HB 2510)**

No action taken for FY 2023.

**State Finance Council**

1. Add \$95,352, including \$93,221 SGF, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Omnibus Action FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 7,141,801	\$ 95,352	\$ 7,237,153	\$ 0	\$ 7,237,153
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 7,141,801</i>	<i>\$ 95,352</i>	<i>\$ 7,237,153</i>	<i>\$ 0</i>	<i>\$ 7,237,153</i>
Capital Improvements	1,269,830	0	1,269,830	0	1,269,830
<b>TOTAL</b>	<b>\$ 8,411,631</b>	<b>\$ 95,352</b>	<b>\$ 8,506,983</b>	<b>\$ 0</b>	<b>\$ 8,506,983</b>

**State General Fund**

State Operations	\$ 5,935,469	\$ 93,221	\$ 6,028,690	\$ 0	\$ 6,028,690
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 5,935,469</i>	<i>\$ 93,221</i>	<i>\$ 6,028,690</i>	<i>\$ 0</i>	<i>\$ 6,028,690</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 5,935,469</b>	<b>\$ 93,221</b>	<b>\$ 6,028,690</b>	<b>\$ 0</b>	<b>\$ 6,028,690</b>

FTE Positions	81.5	0.0	81.5	0.0	81.5
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