

House Budget Committee Report

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

Bill Sec. --

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 330

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,967,988	\$ 6,967,988	\$ -
Federal Funds	573,897	673,897	-
Other Funds	2,329,873	2,329,873	-
<i>Subtotal</i>	\$ 9,871,758	\$ 9,971,758	\$ -
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	710,671	710,671	-
Other Funds	2,727,977	2,727,977	-
<i>Subtotal</i>	\$ 3,438,648	\$ 3,438,648	\$ -
TOTAL	\$ 13,310,406	\$ 13,410,406	\$ -
FTE positions	89.5	89.5	0.0

Agency Estimate

The **agency** requests a revised estimate of \$13.3 million, including \$6.9 million SGF, in expenditures and 89.5 FTE positions in FY 2024. This is \$2.3 million, or 20.4%, above the 2023 Legislative Approved amount. This is a net increase of 6.0 FTE. The increases are primarily attributable to the agency receiving \$1.5 million from the Kansas Department for Health and Environment (KDHE) for birth to age three vision services, the agency budgeting federal, American Rescue Plan Act (ARPA) Efficiency and Modernization grant dollars that were received following last session's budget process (\$710,671), and \$26,745 SGF to address the Legislative Pay Plan Shortfall for non-licensed personnel.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2024.

House K-12 Budget Committee

The **Budget Committee** concurs with the Governor's recommendation in FY 2024. The Budget Committee requested additional explanation for the increase above the approved for FY 2024. The agency's revised estimate is \$2.3 million, or 20.4%, above the 2023 Legislative Approved amount. This is primarily due to the following:

1. Last session, KSSB requested an enhancement of \$1.5 million SGF for their Family Infant Toddler (FIT) Program. The FIT Program hires regional vision teachers who can then offer statewide, year-round services to children who are visually impaired, ages birth to three. This enhancement request was not included in the Governor's recommendation for the School for the Blind; instead, last year's Governor's recommendation included this item within the budget of Kansas Health and Environment to avoid duplication of services and to ensure collaboration between KDHE's Tiny-K network of early intervention services for infants and toddlers with special needs and the Kansas State School for the Blind.

The agency used these funds for 7.0 FTE and their associated travel and supplies. These individuals are located in LaCrosse (1), Lindsborg (1), Ark City (1), McLouth (1), Franklin (1), and Kansas City (2).

The actions described above effectively show up as a transfer into the School for the Blind's FY 2024 agency estimate. As a result, this agency's budget includes a \$1.5 million all other funds expenditure above what was initially approved for the agency's FY 2024 budget. It is not an SGF expenditure in the agency's budget because it is a transfer from KDHE's SGF account into this agency's General Fees Fund.

2. The second reason for the increase above the 2023 Legislative Approved amount is because the agency adds \$710,671 in federal, American Rescue Plan Act (ARPA) Efficiency and Modernization grant dollars to shorten the time line of planned, HVAC upgrades across campus. The agency was awarded \$1.1 million for this purpose subsequent to the budget hearings of the last Legislative session. The agency spent \$389,329 in FY 2023 and has now budgeted the remainder for FY 2024.
3. The FY 2024 revised estimate also includes \$26,745 SGF to address the Legislative Pay Plan Shortfall for non-licensed personnel.
4. Lastly, 1.0 FTE was removed as a technical adjustment to account for a contracted, evening security.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 330

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,967,988	\$ 6,967,988	\$ -
Federal Funds	573,897	673,897	-
Other Funds	2,329,873	2,329,873	-
<i>Subtotal</i>	\$ 9,871,758	\$ 9,971,758	\$ --
Capital Improvements:			
State General Fund	\$ -	\$ -	-
Federal Funds	710,671	610,671	-
Other Funds	2,727,977	2,727,977	-
<i>Subtotal</i>	\$ 3,438,648	\$ 3,338,648	\$ --
TOTAL	\$ 13,310,406	\$ 13,310,406	\$ -
FTE positions	89.5	89.5	0.0

Agency Estimate

The **agency** requests a revised estimate of \$13.3 million, including \$6.9 million SGF, in expenditures and 89.5 FTE positions in FY 2024. This is \$2.3 million, or 20.4%, above the 2023 Legislative Approved amount. This is a net increase of 6.0 FTE. The increases are primarily attributable to the agency receiving \$1.5 million from the Kansas Department for Health and Environment (KDHE) for birth to age three vision services, the agency budgeting federal, American Rescue Plan Act (ARPA) Efficiency and Modernization grant dollars that were received following last session's budget process (\$710,671), and \$26,745 SGF to address the Legislative Pay Plan Shortfall for non-licensed personnel.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements in FY 2024.

Senate Committee on Education Recommendation

The **Senate Committee on Education** concurs with the Governor's recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Education's recommendation in FY 2024.