

## Kansas State School for the Blind

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 6,029,256	\$ 8,872,495	81.5	\$ 6,177,764	\$ 8,240,279	81.5
1. School Resource Officers	260,000	260,000	2.0	273,000	273,000	2.0
2. Expanded Services	-	-	-	1,500,000	1,500,000	-
3. Expanded Summer School	-	-	-	300,000	-	-
4. Capital Improvements	-	219,820	-	-	2,349,713	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 6,289,256</u>	<u>\$ 9,352,315</u>	<u>83.5</u>	<u>\$ 8,250,764</u>	<u>\$ 12,362,992</u>	<u>83.5</u>
<b>Governor's Changes:</b>						
5. School Resource Officers Partial Adoption	\$ (210,000)	\$ (210,000)	-	\$ -	\$ -	-
6. Non-recommended Expanded Services	-	-	-	(1,500,000)	(1,500,000)	-
7. Contracted Housekeeping	-	-	-	80,000	80,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 6,079,256</u>	<u>\$ 9,142,315</u>	<u>83.5</u>	<u>\$ 6,830,764</u>	<u>\$ 10,942,992</u>	<u>83.5</u>
Change from Agency Est.	\$ (210,000)	\$ (210,000)	-	\$ (1,420,000)	\$ (1,420,000)	-
Percent Change from Agency Est.	(3.3)%	(2.2)%	0.0 %	(17.2)%	(11.5)%	0.0 %
<b>Legislative Action:</b>						
8. Salary Increase	\$ -	\$ -	-	\$ 110,176	\$ 113,615	-
<b>TOTAL APPROVED</b>	<u><b>\$ 6,079,256</b></u>	<u><b>\$ 9,142,315</b></u>	<u><b>83.5</b></u>	<u><b>\$ 6,940,940</b></u>	<u><b>\$ 11,056,607</b></u>	<u><b>83.5</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 110,176	\$ 113,615	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.6 %	1.0 %	0.0 %
Change from Agency Est.	\$ (210,000)	\$ (210,000)	-	\$ (1,309,824)	\$ (1,306,385)	-
Percent Change from Agency Est.	(3.3)%	(2.2)%	0.0 %	(15.9)%	(10.6)%	0.0 %
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ 6,079,256	\$ 7,581,723		\$ 6,940,940	\$ 8,257,702	
Aid to Local Units	-	-		-	-	
Other Assistance	-	70,942		-	70,942	
Capital Improvements	-	1,489,650		-	2,727,963	
<b>TOTAL APPROVED</b>	<u><b>\$ 6,079,256</b></u>	<u><b>\$ 9,142,315</b></u>		<u><b>\$ 6,940,940</b></u>	<u><b>\$ 11,056,607</b></u>	

1. The agency added \$260,000 SGF and 2.0 FTE positions for a supplemental request to hire two school resource officers in FY 2023. The agency added \$270,000 SGF for an enhancement request to support these positions for FY 2024.
2. The agency added \$1.5 million SGF for an enhancement request to expand outreach services for children from birth to three years of age for FY 2024.
3. The agency added \$300,000 SGF for an enhancement request to expand a summer school program for blind children living in rural Kansas for FY 2024. Funding would be used to secure 25 teaching staff with 16-day contracts to provide intensive education for three weeks in June.
4. The agency added \$219,820, all from the State Institutions Building Fund (SIBF), for a supplemental request to address inflation related to capital improvements (\$100,000) and unanticipated costs to upgrade the HVAC system for a breezeway between certain campus buildings (\$119,820) in FY 2023. The agency added \$2.3 million SIBF for enhancement requests to support capital improvements, such as HVAC system upgrades, elevator improvements, and security fencing, for FY 2024.
5. The Governor deleted \$210,000 SGF to partially adopt the agency's supplemental request for two school resource officers in FY 2023. This adjustment provides partial-year funding for the positions in FY 2023 and full funding for FY 2024.

6. The Governor deleted \$1.5 million SGF to not recommend the agency's enhancement request to expand outreach services for children from birth to three years of age for FY 2024. However, the Governor did recommend funding for vision services at the Infant-Toddler Services Program (Tiny-K) within the Kansas Department of Health and Environment for the same amount for FY 2024.
7. The Governor added \$80,000 SGF for contracted housekeeping services for FY 2024.
8. The Legislature added \$113,615, including \$110,176 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This adjustment excludes teachers and licensed personnel at the Kansas State School for the Blind.