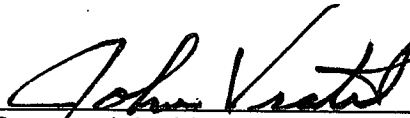


FY 2013

Senate Ways and Means Subcommittee

Kansas State School for the Blind
Kansas State School for the Deaf
Department of Education

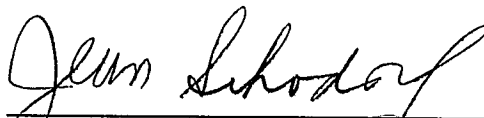


Senator John Vratil, Chair




Senator Marci Francisco

Senator Ty Masterson



Senator Jean Schodorf



Senator Ruth Teichman

Senate Subcommittee Report

Agency: Kansas State School for the Blind **Bill No.** 433

Bill Sec. 36

Analyst: Cussimanio

Analysis Pg. No. 1011

Budget Page No. 298

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 5,384,991	\$ 5,285,545	\$ 0
Other Funds	509,542	509,542	0
Subtotal	\$ 5,894,533	\$ 5,795,087	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	534,225	534,225	0
Subtotal	\$ 534,225	\$ 534,225	\$ 0
TOTAL	\$ 6,428,758	\$ 6,329,312	\$ 0
FTE positions	82.5	82.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	82.5	82.5	0.0

Agency Request

The **agency** requests operating expenditures of \$5,894,533, an all funds increase of \$52,863, or 0.9 percent, above the revised FY 2012 estimate. The request includes State General Fund expenditures of \$5,384,991, an increase of \$70,983, or 1.3 percent, above the revised FY 2012 estimate. The request includes 82.5 FTE positions, which is the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$64,531, all from the State General Fund, to add three days to teacher contracts and increase teacher salaries. Absent the enhancements, the request is \$5,830,002, including \$5,320,460 from the State General Fund. This is an all funds decrease of \$11,668, or 0.2 percent, and a State General Fund increase of \$6,452, or 0.1 percent, above the revised FY 2012 estimate.

Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$5,795,087, including \$5,285,545 from the State General Fund. The recommendation is an all funds decrease of \$99,446, or 1.7 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The recommendation is an all funds decrease of \$46,853, or 0.8 percent, and a State General Fund decrease of \$28,463, or 0.5 percent, below the Governor's FY 2012 recommendation. The recommendation includes capital improvements of \$262,899, all

from the State Institutions Building Fund for FY 2013. This is an all funds decrease of \$271,326, or 50.8 percent, below the agency's FY 2013 request and a decrease of \$2,408, or 0.9 percent, below the Governor's FY 2012 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. Introduce legislation to authorize the School for the Blind to charge the home school district of a student at the School for the Blind for paraprofessional services and further authorize the home school districts to submit the paraprofessional position for eligibility under the special education state aid law.
2. Add language to establish a reserve fund within the School for the Blind budget for the receipt of unexpended funds.
3. Review at Omnibus the addition of \$81,950, all from the State General Fund, for additional instructional services for students. This funding would be used to provide Instructional Assistants, or paraprofessionals, to students with an Individual Education Program (IEP) which indicates the student requires additional support.

Senate Subcommittee Report

Agency: Kansas State School for the Deaf **Bill No.** 433

Bill Sec. 37

Analyst: Cussimanio

Analysis Pg. No. 1033

Budget Page No. 300

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,798,430	\$ 8,594,480	\$ 0
Other Funds	667,417	667,417	0
Subtotal	\$ 9,465,847	\$ 9,261,897	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,885,491	1,885,491	0
Subtotal	\$ 1,885,491	\$ 1,885,491	\$ 0
TOTAL	\$ 11,351,338	\$ 11,147,388	\$ 0
FTE positions	150.5	150.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	150.5	150.5	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$9,465,847, including \$8,798,430 from the State General Fund. The request is an all funds increase of \$75,521, or 0.8 percent, above the revised FY 2012 estimate and a State General Fund decrease of \$42,653, or 0.5 percent, below the revised FY 2012 State General Fund estimate. The estimate includes 150.5 FTE positions, the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$157,734, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one vehicle. Absent the enhancements, the request is \$9,308,113, including \$8,640,696 from the State General Fund. This is an all funds decrease of \$82,213, or 0.9 percent, and a State General Fund decrease of \$200,387, or 2.3 percent, below the revised FY 2012 estimate.

Governor's Recommendation

The **Governor** recommends a FY 2013 operating budget of \$9,261,897, including \$8,594,480 from the State General Fund. The recommendation is an all funds decrease of \$203,950, or 2.2 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The Governor did not recommend any of the agency's enhancements totaling \$157,734, all from the State General Fund, and also included savings of \$46,216, all from the State General Fund, from the voluntary retirement incentive program. The

recommendation is an all funds decrease of \$128,429, or 1.4 percent, and a State General Fund decrease of \$246,603, or 2.8 percent, below the Governor's FY 2012 recommendation.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations:

1. Introduce legislation to authorize the School for the Deaf to charge the home school district of a student at the School for the Deaf for paraprofessional services and further authorize the home school districts to submit the paraprofessional for eligibility under the special education state aid law.
2. Add language to establish a reserve fund within the School for the Deaf budget for the receipt of unexpended funds.
3. Review at Omnibus the addition of \$328,549, all from the State General Fund, for additional instructional services for students. This funding would be used to provide Instructional Assistants, or paraprofessionals, to students with an Individual Education Program (IEP) which indicates the student requires additional support.

Senate Subcommittee Report

Agency: Department of Education

Bill No. 433

Bill Sec. 34

Analyst: Cussimano

Analysis Pg. No. 965

Budget Page No. 280

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,655,299,970	\$ 3,038,088,648	\$ 1,115,663
Other Funds	634,302,755	628,132,643	1,500,000
Subtotal	\$ 4,289,602,725	\$ 3,666,221,291	\$ 2,615,663
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,289,602,725	\$ 3,666,221,291	\$ 2,615,663
FTE positions	191.8	187.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	191.8	187.3	0.0

Agency Request

The **agency** requests a FY 2013 budget of \$4.3 billion, including \$3.7 billion from the State General Fund. This is an all funds increase of \$616.7 million, or 16.8 percent, and a State General Fund increase of \$621.0 million, or 20.5 percent, above the revised FY 2012 estimate. The agency request includes an enhancement request totaling \$616.5 million, including \$612.4 million from the State General Fund. Absent the enhancement, the request would be \$3.7 billion, including \$3.0 billion from the State General Fund. The request is an all funds increase of \$230,102, or less than 0.1 percent, and a State General Fund increase of \$8.6 million, or 1.4 percent, above the revised FY 2012 estimate. The agency's revised FY 2012 estimate was \$344.7 million while the FY 2013 request is \$353.8 million, an increase of \$9.1 million, or 2.6 percent.

Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$3.7 billion, including \$3.0 billion from the State General Fund for FY 2013. The recommendation is an all funds decrease of \$623.4 million, or 14.5 percent, and a State General Fund decrease of \$617.2 million, or 16.9 percent, below the agency FY 2013 request. The Governor did not recommend any of the agency's enhancement requests totaling \$616.5 million, including \$612.4 million from the State General Fund. In addition, the Governor recommended making the delayed KPERS-School payment in FY 2012, and subsequently reduced the appropriation for KPERS-School in FY 2013.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notations:

1. Delete \$500,000, all from the State General Fund, for the Mentor Teacher Program for FY 2013. The Subcommittee notes that this leaves \$600,000 in the program.
2. Add \$500,000, all from the State General Fund, for the Kansas Educator Evaluation Protocol (KEEP) and state accreditation. The Department of Education with guidance from the Educational Testing Service and in collaboration with the Kansas Learning Network schools, is developing a reliable, researched based evaluation instrument that conforms to the federal mandates. The instrument will be available for use by all Kansas districts that choose to implement it.
3. Add \$1.0 million, all from the State General Fund, for special education maintenance of effort for FY 2013. The Department of Education provided testimony indicating that the special education FY 2013 appropriation is within approximately \$400,000 of the maintenance of effort requirement set forth by the federal government.
4. Add language for FY 2013 stating that any additional funds received in the Children's Initiatives Fund over \$40.0 million shall go to the Parents As Teachers program with first priority, up to \$1.0 million. Second priority would go to the Kansas Pre-School Program, up to \$500,000. The Subcommittee notes the need for added funding for the programs and believes they should be given first priority should additional funds become available.
5. Add \$1.0 million, all from the Children's Initiatives Fund, for the Parents As Teachers program for FY 2013, subject to available funding. Under the Governor's recommendation, the program would sustain a budget reduction of \$2.2 million below the FY 2012 recommendation, which would eliminate services to 4,500 students and their parents for FY 2013.
6. Add \$500,000, all from the Children's Initiatives Fund, for the Kansas Pre-School Program for FY 2013, subject to available funding. Under the Governor's recommendation, the program would sustain a budget reduction of \$1.5 million below the FY 2012 recommendation, which would eliminate services to approximately 450 students.
7. Add \$65,663, all from the State General Fund, for costs associated with an increase in the transaction fee for the Financial Management System (FMS), also known as SMART. The fee is proposed to increase from 0.67 to \$1.01 transaction for FY 2013.
8. Add \$50,000, all from the State General Fund, to fill an existing 1.0 FTE Applications Developer II position to maintain the Uniform Financial Accounting system for FY 2013.
9. Delete \$28.9 million, all from the State General Fund, from the Technical Education Grants program fund for FY 2013.
10. Add \$28.9 million, all from the State General Fund, to General State Aid and maintain the .5 weighting for career and technical education for FY 2013.

11. Review at Omnibus the addition of \$2.5 million, all from the State General Fund, for professional development for FY 2013.
12. The Subcommittee notes that under K.S.A. 72-64c03 the money necessary to fund General State Aid and Supplemental General State Aid under the School District Finance and Quality Performance Act and state aid for the provision of special education and related services under the special education for exceptional children act shall be given first priority in the legislative budgeting process and shall be paid first from existing state revenues.
13. The Subcommittee notes that \$477.5 million would be necessary to increase the Base State Aid Per Pupil (BSAPP) to \$4,492 per K.S.A. 72-6410 for FY 2013. The Subcommittee further notes that if the BSAPP were to have been adjusted according to the Consumer Price Index, based on 2011 dollars, the following BSAPP would have applied:

School Year	Base State Aid Per Pupil Actual	Base State Aid Per Pupil Adjusted
2002-2003	\$3,863	\$4,862
2003-2004	3,863	4,754
2004-2005	3,863	4,630
2005-2006	4,257	4,935
2006-2007	4,316	4,847
2007-2008	4,374	4,776
2008-2009	4,400	4,627
2009-2010	4,012	4,234
2010-2011	3,937	4,166
2011-2012	3,780	3,780