

**Kansas State School for the Blind**

| Title                                                         | Agency Requested Budget |                     |             | Special Committee on State Budget<br>(HB 2434 / SB 315, as Introduced) |                     |             | Final Approved<br>(HB 2513) |                     |             |
|---------------------------------------------------------------|-------------------------|---------------------|-------------|------------------------------------------------------------------------|---------------------|-------------|-----------------------------|---------------------|-------------|
|                                                               | SGF                     | All Funds           | FTE         | SGF                                                                    | All Funds           | FTE         | SGF                         | All Funds           | FTE         |
| <b>FY 2026</b>                                                |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| <b>Approved</b>                                               |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| FY 2026 Approved                                              | \$8,255,830             | \$14,201,021        | 89.5        | \$8,255,830                                                            | \$14,201,021        | 89.5        | \$8,255,830                 | \$14,201,021        | 89.5        |
| <b>Subtotal-Approved</b>                                      | <b>\$8,255,830</b>      | <b>\$14,201,021</b> | <b>89.5</b> | <b>\$8,255,830</b>                                                     | <b>\$14,201,021</b> | <b>89.5</b> | <b>\$8,255,830</b>          | <b>\$14,201,021</b> | <b>89.5</b> |
| <b>Other Changes</b>                                          |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| 1. Additional School Days and Pay Increase                    | -                       | -                   | -           | -                                                                      | -                   | -           | \$227,145                   | \$227,145           | -           |
| 2. Procurement Language                                       | -                       | -                   | -           | -                                                                      | -                   | -           | -                           | -                   | -           |
| 3. Salaries and Wages/Contractual Services Expenditure Switch | -                       | -                   | -           | -                                                                      | -                   | -           | -                           | -                   | -           |
| 4. Vacant Position Lapse                                      | -                       | -                   | -           | -                                                                      | -                   | -           | (\$29,159)                  | (\$29,159)          | -           |
| 5. All Other Adjustments                                      | -                       | (\$450)             | -           | -                                                                      | (\$450)             | -           | -                           | (\$450)             | -           |
| <b>Subtotal-Other Changes</b>                                 | <b>-</b>                | <b>(\$450)</b>      | <b>-</b>    | <b>-</b>                                                               | <b>(\$450)</b>      | <b>-</b>    | <b>\$197,986</b>            | <b>\$197,536</b>    | <b>-</b>    |
| <b>Total-FY 2026</b>                                          | <b>\$8,255,830</b>      | <b>\$14,200,571</b> | <b>89.5</b> | <b>\$8,255,830</b>                                                     | <b>\$14,200,571</b> | <b>89.5</b> | <b>\$8,453,816</b>          | <b>\$14,398,557</b> | <b>89.5</b> |
| <b>FY 2027</b>                                                |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| <b>Approved</b>                                               |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| FY 2026 Approved                                              | \$8,255,830             | \$14,201,021        | 89.5        | \$8,255,830                                                            | \$14,201,021        | 89.5        | \$8,255,830                 | \$14,201,021        | 89.5        |
| 6. One-Time Adjustments                                       | -                       | (\$450,000)         | -           | -                                                                      | (\$450,000)         | -           | -                           | (\$450,000)         | -           |
| <b>Subtotal-Approved</b>                                      | <b>\$8,255,830</b>      | <b>\$13,751,021</b> | <b>89.5</b> | <b>\$8,255,830</b>                                                     | <b>\$13,751,021</b> | <b>89.5</b> | <b>\$8,255,830</b>          | <b>\$13,751,021</b> | <b>89.5</b> |
| <b>Enhancements</b>                                           |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| 7. Capital Improvements R&R Base Increase                     | -                       | \$87,272            | -           | -                                                                      | -                   | -           | -                           | \$87,272            | -           |
| 8. Edlund Dorm/Dining Hall Roof Replacement                   | -                       | \$718,750           | -           | -                                                                      | -                   | -           | -                           | \$718,750           | -           |
| <b>Subtotal-Enhancements</b>                                  | <b>-</b>                | <b>\$806,022</b>    | <b>-</b>    | <b>-</b>                                                               | <b>-</b>            | <b>-</b>    | <b>-</b>                    | <b>\$806,022</b>    | <b>-</b>    |
| <b>Other Changes</b>                                          |                         |                     |             |                                                                        |                     |             |                             |                     |             |
| 9. 1.5 Percent Lapse                                          | -                       | -                   | -           | -                                                                      | -                   | -           | (\$118,033)                 | (\$118,033)         | -           |
| 10. 2027 Pay Plan                                             | -                       | -                   | -           | -                                                                      | -                   | -           | \$34,169                    | \$38,801            | -           |
| 11. 2027 Traditional Pay Parity                               | -                       | -                   | -           | (\$10,486)                                                             | (\$10,486)          | -           | (\$10,486)                  | (\$10,486)          | -           |
| 12. Additional School Days and Pay Increase                   | -                       | -                   | -           | -                                                                      | -                   | -           | \$283,745                   | \$283,745           | -           |
| 13. Capital Improvements Increase                             | -                       | \$202,105           | -           | -                                                                      | \$202,105           | -           | -                           | \$202,105           | -           |
| 14. Procurement Language                                      | -                       | -                   | -           | -                                                                      | -                   | -           | -                           | -                   | -           |
| 15. Purchase New Car                                          | -                       | \$100,000           | -           | -                                                                      | \$100,000           | -           | -                           | \$100,000           | -           |
| 16. Salaries and Wages Increase                               | \$300,429               | \$411,568           | -           | \$300,429                                                              | \$411,568           | -           | \$300,429                   | \$411,568           | -           |
| 17. All Other Adjustments                                     | -                       | \$142,740           | -           | -                                                                      | \$142,740           | -           | -                           | \$142,740           | -           |
| <b>Subtotal-Other Changes</b>                                 | <b>\$300,429</b>        | <b>\$856,413</b>    | <b>-</b>    | <b>\$289,943</b>                                                       | <b>\$845,927</b>    | <b>-</b>    | <b>\$489,824</b>            | <b>\$1,050,440</b>  | <b>-</b>    |
| <b>Total-FY 2027</b>                                          | <b>\$8,556,259</b>      | <b>\$15,413,456</b> | <b>89.5</b> | <b>\$8,545,773</b>                                                     | <b>\$14,596,948</b> | <b>89.5</b> | <b>\$8,745,654</b>          | <b>\$15,607,483</b> | <b>89.5</b> |

**FY 2026**

**1. Additional School Days and Pay Increase**

|                                          |                                                                                                                                                                            |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                                                                             |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                                                                    |
| <i>Approved Budget:</i>                  | Add \$227,145 SGF for additional pay for certified teachers for the school year and for pay for support staff salaries for an additional 6 days of instruction in FY 2026. |

**2. Procurement Language**

|                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                                                                                                                                                                                                                                                                                                                                                                            |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                                                                                                                                                                                                                                                                                                                                                                   |
| <i>Approved Budget:</i>                  | Add language allowing the agency to purchase under the statutes for procurement for school districts rather than those of state agencies in FY 2026. Also, add language to grant State Board of Education authority to authorize purchase, to not require competitive bids in certain situations, and that the State Board may authorize the school's superintendent the authority to make purchases without State Board approval under certain circumstances in FY 2026. |

**3. Salaries and Wages/Contractual Services Expenditure Switch**

|                                          |                                                                |
|------------------------------------------|----------------------------------------------------------------|
| <i>Agency Request:</i>                   | Cost-neutral switch between expenditure categories in FY 2026. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                  |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.         |

**4. Vacant Position Lapse**

|                                          |                                                                                                                         |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                          |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                 |
| <i>Approved Budget:</i>                  | Delete \$29,159 SGF to eliminate funding for positions which have been vacant for at least 60 calendar days in FY 2026. |

**5. All Other Adjustments**

|                                          |                                                        |
|------------------------------------------|--------------------------------------------------------|
| <i>Agency Request:</i>                   | Delete \$450, all in federal funding, in FY 2026.      |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.          |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation. |

**FY 2027**

**6. One-Time Adjustments**

|                                          |                                                                                                                  |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Delete \$450,000 SIBF for capital improvement projects for FY 2027. These projects will be completed in FY 2026. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                                                                    |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                                                           |

**7. Capital Improvements R&R Base Increase**

|                                          |                                                                                             |
|------------------------------------------|---------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$87,272 SIBF to account for inflation within capital improvement projects for FY 2027. |
| <i>Special Committee Recommendation:</i> | Did not recommend adoption of the Agency's request.                                         |
| <i>Approved Budget:</i>                  | Add \$87,272 SIBF to account for inflation within capital improvement projects for FY 2027. |

**8. Edlund Dorm/Dining Hall Roof Replacement**

|                                          |                                                                                                                |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$718,750 SIBF to replace the roof of the Edlund dormitory and adjacent dining hall buildings for FY 2027. |
| <i>Special Committee Recommendation:</i> | Did not recommend adoption of the Agency's request.                                                            |
| <i>Approved Budget:</i>                  | Add \$718,750 SIBF to replace the roof of the Edlund dormitory and adjacent dining hall buildings for FY 2027. |

**9. 1.5 Percent Lapse**

|                                          |                                                                                                                                                                                                                                                         |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                                                                                                                                                          |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                                                                                                                                                 |
| <i>Approved Budget:</i>                  | Delete \$118,033 to lapse 1.5 percent of state operations funded from the SGF for FY 2027. This lapse does not apply to SGF-financed operating expenditures for authorized contractual services, specific projects, or an identified program or entity. |

**10. 2027 Pay Plan**

|                                          |                                                                                                               |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                       |
| <i>Approved Budget:</i>                  | Add \$38,801, including \$34,169 SGF, to implement the pay plan approved by the 2026 Legislature for FY 2027. |

**11. 2027 Traditional Pay Parity**

|                                          |                                                                          |
|------------------------------------------|--------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.           |
| <i>Special Committee Recommendation:</i> | Delete \$10,486 SGF to match pay parity with USD 233 Olathe for FY 2027. |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                   |

**12. Additional School Days and Pay Increase**

|                                          |                                                                                                                                                                             |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                                                                              |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                                                                     |
| <i>Approved Budget:</i>                  | Add \$283,745 SGF for additional pay for certified teachers for the school year and for pay for support staff salaries for an additional 6 days of instruction for FY 2027. |

**13. Capital Improvements Increase**

|                                          |                                                                                                |
|------------------------------------------|------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$202,105 SIBF for the three standard maintenance and rehabilitation projects for FY 2027. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                                                  |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                                         |

**14. Procurement Language**

|                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Did not request this action in the Agency's budget submission.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <i>Special Committee Recommendation:</i> | Did not recommend this action in the Special Committee on State Budget.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <i>Approved Budget:</i>                  | Add language allowing the agency to purchase under the statutes for procurement for school districts rather than those of state agencies for FY 2027. Also, add language to grant State Board of Education authority to authorize purchase, to not require competitive bids in certain situations, and that the State Board may authorize the school's superintendent the authority to make purchases without State Board approval under certain circumstances for FY 2027. Add language requiring a report on this matter be presented to the House Committee on K-12 Education Budget, Senate Committee on Education, House Committee on Appropriations, and Senate Committee on Ways and Means on or before January 11, 2027. |

**15. Purchase New Car**

|                                          |                                                                  |
|------------------------------------------|------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$100,000, all from fee funds, to purchase a car in FY 2027. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                    |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.           |

**16. Salaries and Wages Increase**

|                                          |                                                                                            |
|------------------------------------------|--------------------------------------------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$441,568, including \$300,429 SGF, for an increase in salaries and wages for FY 2027. |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.                                              |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation.                                     |

**17. All Other Adjustments**

|                                          |                                                        |
|------------------------------------------|--------------------------------------------------------|
| <i>Agency Request:</i>                   | Add \$142,740 all funds for FY 2027.                   |
| <i>Special Committee Recommendation:</i> | Recommended adoption of the Agency's request.          |
| <i>Approved Budget:</i>                  | Concurred with the Special Committee's recommendation. |