

# House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2802

**Bill Sec.** 127

**Analyst:** Prosser

**Budget Analysis Vol.** --

**GBR Vol.** 1, pg. 332

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,186,643	\$ 11,186,643	\$ -
Federal Funds	650,570	707,974	-
Other Funds	1,564,859	1,607,455	-
<i>Subtotal</i>	\$ 13,402,072	\$ 13,502,072	\$ -
<b>Capital Improvements:</b>			
State General Fund	\$ -	\$ -	-
Federal Funds	-	1,000,000	-
Other Funds	2,769,385	2,769,385	-
<i>Subtotal</i>	\$ 2,769,385	\$ 3,769,385	\$ -
<b>TOTAL</b>	<b>\$ 16,171,457</b>	<b>\$ 17,271,457</b>	<b>\$ -</b>
FTE positions	145.4	145.4	-

## Agency Estimate

The agency requests a revised estimate of \$16.2 million, including \$11.2 million SGF, in expenditures and 145.4 FTE positions in FY 2024. This is an all funds increase of \$779,400, or 5.1 percent, and SGF increase of \$38,601, or 0.3 percent, above the 2023 Legislature approved amount for FY 2024. The revised estimate includes an operating budget of \$13.4 million all funds, including \$11.2 million SGF.

The all funds increase is primarily due to the the agency's capital improvements supplemental request (\$320,000 SIBF) to fix an elevator motor room that experienced water damage and to repair a collapsed utility service tunnel; and the agency budgeting an additional \$419,608 from no-limit, special revenue funds and federal funds primarily for increased contractual expenditures for contract nursing staff and increased capital outlay expenditures for hearing assistive technology.

The SGF increase in the revised estimate is due to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

## Governor's Recommendation

The Governor recommends a revised budget of \$17.3 million all funds including \$11.2 million SGF in FY 2024. This is an increase of \$1.1 million or 6.8 percent above the agency's revised estimate for FY 2024. The increase is due to \$1.1 million federal ARPA funds for

Efficiency and Modernization projects that were awarded to the agency in FY 2023 but were not included in the agency's revised request. These funds are budgeted for the school's HVAC project (\$1 million) and various IT projects (\$100,000). The Governor's recommendation includes adopting the agency's supplemental requests for the pay plan shortfall and to address unanticipated capital improvement costs.

#### **Joint Committee on State Building Construction Recommendation**

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

#### **House K-12 Budget Committee Recommendation**

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

#### **House Committee Recommendation**

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

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### Senate Subcommittee Report

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

**Bill Sec.** 127

**Analyst:** Prosser

**Budget Analysis Vol.** --

**GBR Vol.** 1, pg. 332

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,186,643	\$ 11,186,643	\$ -
Federal Funds	650,570	707,974	-
Other Funds	1,564,859	1,607,455	-
<i>Subtotal</i>	<u>\$ 13,402,072</u>	<u>\$ 13,502,072</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	1,000,000	-
Other Funds	2,769,385	2,769,385	-
<i>Subtotal</i>	<u>\$ 2,769,385</u>	<u>\$ 3,769,385</u>	<u>\$ --</u>
<b>TOTAL</b>	<u><b>\$ 16,171,457</b></u>	<u><b>\$ 17,271,457</b></u>	<u><b>\$ --</b></u>
 FTE positions	 145.4	 145.4	 --

#### Agency Estimate

The agency requests a revised estimate of \$16.2 million, including \$11.2 million SGF, in expenditures and 145.4 FTE positions in FY 2024. This is an all funds increase of \$779,400, or 5.1 percent, and SGF increase of \$38,601, or 0.3 percent, above the 2023 Legislature approved amount for FY 2024. The revised estimate includes an operating budget of \$13.4 million all funds, including \$11.2 million SGF.

The all funds increase is primarily due to the the agency's capital improvements supplemental request (\$320,000) to fix an elevator motor room that experienced water damage and to repair a collapsed utility service tunnel; and the agency budgeting an additional \$419,608 from no-limit, special revenue funds and federal funds primarily for increased contractual expenditures for contract nursing staff and increased capital outlay expenditures for hearing assistive technology.

The SGF increase in the revised estimate is due to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

### **Governor's Recommendation**

The Governor recommends a revised budget of \$17.3 million all funds including \$11.2 million SGF in FY 2024. This is an increase of \$1.1 million or 6.8 percent above the agency's revised estimate for FY 2024. The increase is due to \$1.1 million federal ARPA funds for Efficiency and Modernization projects that were awarded to the agency in FY 2023 but were not included in the agency's revised request. These funds are budgeted for the school's HVAC project (\$1 million) and various IT projects (\$100,000). The Governor's recommendation includes adopting the agency's supplemental requests for the pay plan shortfall and to address unanticipated capital improvement costs.

### **Joint Committee on State Building Construction Recommendation**

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