

# House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2588

**Bill Sec.** 41

**Analyst:** Hull

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**Budget Page No.** 332

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 10,433,493	\$ 9,863,757	\$ 0
Federal Funds	312,663	312,663	0
Other Funds	808,674	808,674	0
<i>Subtotal</i>	\$ 11,554,830	\$ 10,985,094	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,529,908	1,529,908	0
<i>Subtotal</i>	\$ 1,529,908	\$ 1,529,908	\$ 0
<b>TOTAL</b>	<b>\$ 13,084,738</b>	<b>\$ 12,515,002</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0

## Agency Request

The **agency** requests \$13.1 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$585,867, or 4.7 percent, including an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This request includes 143.5 FTE positions, which is the same as the FY 2022 revised estimate number.

The agency request includes an operating budget of \$11.6 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$261,992, or 2.3 percent, and an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for salaries and wages for staff and for contractual services due to the agency's enhancement requests for increase dorm and paraprofessional salaries and the implementation of Phase 3 and Phase 4 of the Language Assessment Program (LAP). The SGF increase is partially offset by decreased special revenue funds to reflect the end of one-time funding for the LAP Phase 3 from KDHE and KSDE. Without the enhancement requests, the agency's FY 2023 operating budget request totals \$10.8 million, including \$9.7 million SGF. Significant items in the agency request include the following:

- **TEACHER SALARY INCREASE.** KSA 76-11a17 requires teachers at KSSD be paid the same as teachers at USD 233 Olathe in the prior year. The agency's FY 2023 budget includes \$75,094 associated with these teacher salary and wage increases. This is a 2.5 percent increase from FY 2022.

- **ENHANCEMENT FOR DORM/PARAPROFESSIONAL SALARY INCREASE.** The agency requests \$112,820 SGF for a 10.0 percent increase for dorm and paraprofessional staff salaries and wages. The agency stated this funding is necessary to compete with other higher paying job opportunities in the area and recruit and retain dorm and paraprofessional staff.
- **ENHANCEMENT FOR LAP PHASE 3 AND PHASE 4 IMPLEMENTATION.** The agency requests \$658,865 SGF to implement Phase 3 and Phase 4 of the LAP in FY 2023. Funding for Phase 3 implementation (\$466,658) includes expenditures for salaries and wages for three specialists and one interpreter positions, assessment tools, training and travel costs, and technology. Funding for Phase 4 implementation (\$192,207) includes expenditures for salaries and wages for 2.5 FTE positions, assessment tools, training costs, and technology.

The agency request also includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund, for FY 2023. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for rehabilitation and repair and major classroom renovations as planned.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$12.5 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$569,736, or 4.6 percent, below the agency's FY 2023 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement requests for Phase 3 and Phase 4 implementation of the LAP. The decrease is partially offset by \$56,010 in additional funding for the KSA 76-11a17 salary increases, which brings the total expenditures for these increases to \$131,010 SGF. Additionally, the recommendation includes \$33,119 associated with the Governor's pay plan for nursing positions.

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), which is unchanged from the agency's FY 2023 request. The Governor's recommendation also includes 143.5 FTE positions, which is unchanged from the agency's FY 2023 request.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. The Committee requests that the SPARK Health and Education Advisory Panel recommend \$386,000 in COVID-19 ARPA funds be appropriated for children age birth to 2 (up to the child's 3<sup>rd</sup> birthday) Language Assessment Program (LPA) for FY 2023.
2. Add language requiring the Kansas School for the Deaf to implement a fee for service model to fund the full implementation of the LAP for ages 3-8 through fees billed to school districts up to \$493,157 for FY 2023.
3. Add language that the Language Assessment Fee Fund shall be established, as a

no-limit fund, for the purpose of assessing a fee for service for the LAP to the Kansas School for the Deaf and the following proviso language shall be added: “*Provided*, that the Kansas State School for the Deaf is hereby authorized to assess and collect a fee from unified school districts, special education cooperatives, and interlocals to fund the operations of the language assessment program authorized pursuant to KSA 75-5397e; *Provided* further, that all expenditures from the language assessment program fee fund shall be only for the operations of the language assessment program; *Provided* further, that all moneys received from such fees shall be deposited in the state treasury in accordance with the provisions of KSA 75-4215, and amendments thereto, and shall be credited to the language assessment fee fund.”

4. The Committee directs KDHE to identify matching dollars to leverage necessary SGF with federal dollars for the LAP for children age birth to 2 (up to the child’s 3<sup>rd</sup> birthday) in future fiscal years.

#### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee’s recommendation for FY 2023.

#### **House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2023.

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## Senate Subcommittee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 422

**Bill Sec.** 41

**Analyst:** Hull

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**Budget Page No.** 332

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 10,433,493	\$ 9,863,757	\$ 0
Federal Funds	312,663	312,663	0
Other Funds	808,674	808,674	0
<i>Subtotal</i>	\$ 11,554,830	\$ 10,985,094	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,529,908	1,529,908	0
<i>Subtotal</i>	\$ 1,529,908	\$ 1,529,908	\$ 0
<b>TOTAL</b>	<b>\$ 13,084,738</b>	<b>\$ 12,515,002</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0

### Agency Request

The **agency** requests \$13.1 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$585,867, or 4.7 percent, including an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This request includes 143.5 FTE positions, which is the same as the FY 2022 revised estimate number. The agency request includes an operating budget of \$11.6 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$261,992, or 2.3 percent, and an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for salaries and wages for staff and for contractual services due to the agency's enhancement requests for increase dorm and paraprofessional salaries and the implementation of Phase 3 and Phase 4 of the Language Assessment Program (LAP). The SGF increase is partially offset by decreased special revenue funds to reflect the end of one-time funding for the LAP Phase 3 from KDHE and KSDE. Without the enhancement requests, the agency's FY 2023 operating budget request totals \$10.8 million, including \$9.7 million SGF. Significant items in the agency request include the following:

- **TEACHER SALARY INCREASE.** KSA 76-11a17 requires teachers at KSSD be paid the same as teachers at USD 233 Olathe in the prior year. The agency's FY 2023 budget includes \$75,094 associated with these teacher salary and wage increases. This is a 2.5 percent increase from FY 2022.

- **ENHANCEMENT FOR DORM/PARAPROFESSIONAL SALARY INCREASE.** The agency requests \$112,820 SGF for a 10.0 percent increase for dorm and paraprofessional staff salaries and wages. The agency stated this funding is necessary to compete with other higher paying job opportunities in the area and recruit and retain dorm and paraprofessional staff.
- **ENHANCEMENT FOR LAP PHASE 3 AND PHASE 4 IMPLEMENTATION.** The agency requests \$658,865 SGF to implement Phase 3 and Phase 4 of the LAP in FY 2023. Funding for Phase 3 implementation (\$466,658) includes expenditures for salaries and wages for three specialists and one interpreter positions, assessment tools, training and travel costs, and technology. Funding for Phase 4 implementation (\$192,207) includes expenditures for salaries and wages for 2.5 FTE positions, assessment tools, training costs, and technology.

The agency request also includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund, for FY 2023. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for rehabilitation and repair and major classroom renovations as planned.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$12.5 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$569,736, or 4.6 percent, below the agency's FY 2023 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement requests for Phase 3 and Phase 4 implementation of the LAP. The decrease is partially offset by \$56,010 in additional funding for the KSA 76-11a17 salary increases, which brings the total expenditures for these increases to \$131,010 SGF. Additionally, the recommendation includes \$33,119 associated with the Governor's pay plan for nursing positions.

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), which is unchanged from the agency's FY 2023 request. The Governor's recommendation also includes 143.5 FTE positions, which is unchanged from the agency's FY 2023 request.

### **Senate Committee on Education Recommendation**

The **Committee on Education** concurs with the Governor's Recommendation with the following adjustment:

1. The Committee recommends the Senate Committee on Ways and Means review the agency's enhancement request for Phase 3 and Phase 4 of the Language Assessment Program (\$668,864 SGF) and identify alternative means of funding the program such as funding from the Kansas Department of Health and Environment, the Kansas State Department of Education, or a fee-for-service model for FY 2023.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Education's recommendation for FY 2023 with the following notation:

1. Review funding for Phase 3 and Phase 4 of the Language Assessment Program for FY 2023 prior to Omnibus.

**Senate Committee of the Whole Recommendation (Sub. for SB 444)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

**Conference Committee Recommendation (House Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Add \$386,000 SGF for children age birth to two (up to the child's third birthday) Language Assessment Program (LAP) for FY 2023 and add language requesting the SPARK Health and Education Advisory Panel recommend \$386,000 in COVID-19 ARPA funds be appropriated for children age birth to 2 (up to the child's birthday) LAP for FY 2023 and lapse SGF if SPARK funds are available.
2. Add language requiring the Kansas School for the Deaf to implement a fee for service model to fund the full implementation of the LAP for children ages three through eight, through fees billed to school districts up to \$493,157 for FY 2023.
3. Add language that the Language Assessment Fee Fund shall be established, as a no-limit fund, for the purpose of assessing a fee for service for the LAP to the Kansas School for the Deaf for FY 2023.

**Omnibus Activity (HB 2510)**

No action taken for FY 2023.

**State Finance Council**

1. Add \$120,009, including \$116,700 SGF, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Omnibus Action FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 10,985,094	\$ 506,009	\$ 11,491,103	\$ 0	\$ 11,491,103
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 10,985,094</i>	<i>\$ 506,009</i>	<i>\$ 11,491,103</i>	<i>\$ 0</i>	<i>\$ 11,491,103</i>
Capital Improvements	1,529,908	0	1,529,908	0	1,529,908
<b>TOTAL</b>	<b>\$ 12,515,002</b>	<b>\$ 506,009</b>	<b>\$ 13,021,011</b>	<b>\$ 0</b>	<b>\$ 13,021,011</b>

**State General Fund**

State Operations	\$ 9,863,757	\$ 502,700	\$ 10,366,457	\$ 0	\$ 10,366,457
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,863,757</i>	<i>\$ 502,700</i>	<i>\$ 10,366,457</i>	<i>\$ 0</i>	<i>\$ 10,366,457</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,863,757</b>	<b>\$ 502,700</b>	<b>\$ 10,366,457</b>	<b>\$ 0</b>	<b>\$ 10,366,457</b>

FTE Positions	143.5	0.0	143.5	0.0	143.5
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