

KANSAS STATE SCHOOL FOR THE DEAF

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 9,341,350	\$ 9,441,322	\$ 9,441,322	\$ 10,067,341	\$ 9,600,683
Other Funds	1,140,952	944,559	1,265,393	942,056	942,056
<i>Subtotal</i>	<i>\$ 10,482,302</i>	<i>\$ 10,385,881</i>	<i>\$ 10,706,715</i>	<i>\$ 11,009,397</i>	<i>\$ 10,542,739</i>
Capital Improvements:					
State General Fund	\$ 3,636	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,940,140	1,387,695	1,506,978	1,192,572	1,021,545
<i>Subtotal</i>	<i>\$ 1,943,776</i>	<i>\$ 1,387,695</i>	<i>\$ 1,506,978</i>	<i>\$ 1,192,572</i>	<i>\$ 1,021,545</i>
TOTAL	<u>\$ 12,426,078</u>	<u>\$ 11,773,576</u>	<u>\$ 12,213,693</u>	<u>\$ 12,201,969</u>	<u>\$ 11,564,284</u>
Percentage Change:					
Operating Expenditures					
State General Fund	3.5 %	1.1 %	1.1 %	6.6 %	1.7 %
All Funds	(2.4)	(0.9)	2.1	6.0	(1.5)
FTE Positions	143.5	143.5	143.5	143.5	143.5

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

Located in Olathe, the mission of the Kansas State School for the Deaf is to ensure deaf and hard-of-hearing (D/HH) students achieve their full potential in a language-rich environment. The school established three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services. The Kansas State School for the Deaf is a state agency under the control and supervision of the State Board of Education.

The School for the Deaf offers a comprehensive curriculum for D/HH students ages 21 and under. Both American Sign Language and English are integral parts of the total school program. KSSD provides related services to make educational programs available to students with additional disabilities, including health services, physical therapy, occupational therapy, and speech and language therapy. The School for the Deaf also provides sign language interpreting, audiological services, and community resource and family services. In addition, the School for the Deaf operates an outreach program to serve as a statewide resource center for D/HH students, their families, and their local school districts. This includes the Auditory Training Unit program, which provides equipment and consultative services for hearing-impaired children in public school districts. The agency is responsible for the implementation of the statewide Language Assessment Program.

MAJOR ISSUES FROM PRIOR YEARS

During the **2009 Session**, the Governor created the Facilities Closure and Realignment Commission by Executive Order 09-01. The Commission was charged to study and evaluate closure, realignment, and alternative uses of various state facilities in order to find efficiencies and cost savings in state government. Specifically, the Commission was charged to study the Kansas State School for the Deaf, the Kansas State School for the Blind, the Beloit Juvenile Correctional Facilities, state developmental disability hospitals, and Rainbow Mental Health Facility. The Executive Order required the Commission to submit recommendations to the Governor and the Legislature regarding these and any other facilities studied.

The Commission studied combining the Kansas State School for the Blind and the Kansas State School for the Deaf on one campus, specifically the Olathe campus of the School for the Deaf. Due to initial capital improvement expenditures required to meet the needs of the students from the School for the Blind, the Commission recommended the campuses not be co-located and the School for the Blind and the School for the Deaf maintain their respective campuses but share services where possible. This included sharing one administrative staff, including the superintendent position, food services, health services, and any other services possible in order to reduce expenditures.

Currently, the schools share administrative services, including one Director of Operations, one Food Service Manager, one Maintenance/Security Manager, one Human Resources Director, and one Financial Director.

The **2012 Legislature** eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30 2012, which resulted in the deletion of 7.0 FTE positions for the School for the Deaf. The Legislature also approved the addition of funding for below-market pay for FY 2013.

The **2012 Legislature** also passed HB 2777, which allowed the School for the Blind and the School for the Deaf to receive payment from school districts for providing services to students at each of the schools.

The **2013 Legislature** added language authorizing the superintendent of the School for the Blind and the School for the Deaf to transfer State General Fund (SGF) appropriations between the two schools for fiscal year (FY) 2013, FY 2014, and FY 2015.

During the **2014 Session**, a Governor's Executive Directive added \$115,824, all SGF, to alleviate problems with federal special education maintenance-of-effort issues.

The **2016 Legislature** passed Sub. for SB 323, which created the Language Assessment Program to be coordinated by the Kansas Commission for the Deaf and Hard of Hearing. The Kansas State School for the Blind was then chosen to implement the program. The Language Assessment Program requires an annual language assessment be given to every child who is deaf or hard of hearing and who is younger than nine years of age.

The **2017 Legislature** added \$64,721, all SGF, for FY 2018 and \$63,170, all SGF, for FY 2019 to provide statutorily required salary increases for teachers, pursuant to KSA 76-11a17. The Legislature also added \$61,736, including \$60,886 SGF, for non-educator salary increases pursuant to the state employee pay plan authorized by the 2017 Legislature. The Legislature added \$21,578, all SGF, to provide cybersecurity updates for the state.

The **2017 Legislature** also included language in Senate Sub. for HB 2002 requiring separate superintendents for the School for the Blind and the School for the Deaf during FY 2018 and FY 2019.

The **2018 Legislature** added \$37,746, including \$37,119 SGF, for FY 2019 for non-educator salary increases equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the pay plan authorized by the 2017 Legislature and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

During the **2018 Interim**, the Kansas State School for the Deaf began implementation of the Language Assessment Program, as required by KSA 75-5397e. The statute mandates every child (ages birth through eight) who is deaf or hard of hearing have their language assessed at least annually to ensure they are meeting linguistic milestones and developing language skills commensurate with their hearing peers. The agency will phase in implementation over five years, with full implementation occurring in FY 2023. During the first year of implementation (FY 2019), the agency planned to assess 50 children. The number of children assessed was planned to increase to 100 during FY 2020 and then to 250 during FY 2021.

The **2019 Legislature** added \$84,554, all SGF, for FY 2019 and \$175,022, all SGF, for FY 2020 to provide statutorily required salary increases for teachers pursuant to KSA 76-11a17. The Legislature also added \$100,631, including \$97,084, for non-educator salary increases pursuant to the FY 2020 state employee pay plan authorized by the 2019 Legislature. Finally, the Legislature added \$903,000, all from the State Institutions Building Fund, for FY 2020 for the renovation of the Roth Auditorium.

The **2020 Legislature** added \$137,004, all SGF, for FY 2021 for statutory teacher salary increases pursuant to KSA 76-11a17. The Legislature also added \$14,750, all from the State Institutions Building Fund, for FY 2021 to increase the base budget for rehabilitation and repair.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a revised estimate of \$11.8 million, including \$9.4 million from the State General Fund (SGF), in FY 2021. This is an all funds decrease of \$216,172, or 1.8 percent, and an SGF decrease of \$401, or less than 0.1 percent, below the amount approved by the 2020 Legislature. The revised estimate includes 143.5 FTE positions, which is the same number as approved by the 2020 Legislature.

The revised estimate includes an operating budget of \$10.4 million, including \$9.4 million SGF, in FY 2021. This is an all funds decrease of \$207,388, or 2.0 percent, and an SGF decrease of \$401, or less than 0.1 percent, below the amount approved by the 2020 Legislature. The all funds decrease is primarily attributable to decreased contractual services expenditures for travel reimbursement and decreased computer software maintenance costs.

The revised estimate includes a capital improvements budget of \$1.4 million, all from the State Institutions Building Fund, in FY 2021. This is a decrease of \$8,784, or 0.6 percent, below the FY 2021 approved amount. This decrease is due to the agency requesting the deletion of \$8,784 of the \$169,129 reappropriated from FY 2020 into FY 2021. The remainder of the reappropriated funding is attributable to Roth Building repairs scheduled in FY 2020 that were not completed and are now scheduled to be completed in FY 2021.

The **Governor** recommends total expenditures of \$12.2 million, including \$9.4 million SGF, in FY 2021. This is an all funds increase of \$440,117, or 3.7 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating federal Coronavirus Relief Fund moneys to the School for the Deaf in FY 2021. The Governor recommends 143.5 FTE positions, which is the same number as the agency's revised estimate.

The Governor's recommendation includes operating expenditures of \$10.7 million, including \$9.4 million SGF, in FY 2021. This is an all funds increase of \$320,834, or 3.1 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$320,834 to the School for the Deaf for COVID-19-related operational expenditures in FY 2021.

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from special revenue funds, in FY 2021. This is an all funds increase of \$119,283, or 8.6 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$119,283 to the School for the Deaf to purchase HVAC plasma ionization devices to mitigate COVID-19 in FY 2021.

FY 2022 – Budget Year. The **agency** requests \$12.2 million, including \$10.1 million SGF, for FY 2022. This is an all funds increase of \$428,393, or 3.6 percent, above the FY 2021 revised estimate. This request includes 143.5 FTE positions, which is the same number as the FY 2021 revised estimate.

The agency request includes an operating budget of \$11.0 million, including \$10.1 million SGF, for FY 2022. This is an all funds increase of \$623,516, or 6.0 percent, and an SGF increase of \$626,019, or 6.6 percent, above the FY 2021 revised estimate. This increase is primarily attributable to increased expenditures due to the agency's enhancement request for Language Assessment Program (LAP) Phase 3 and the filling of a full-time housekeeping position in FY 2021. Without the enhancement request, the agency's FY 2022 operating budget request totals \$10.5 million, including \$9.6 million SGF.

The agency request includes a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$195,123, or 14.1 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the anticipated completion of the Roth Building renovations, originally scheduled for FY 2020, that were moved in part to FY 2021.

The **Governor** recommends total expenditures of \$11.6 million, including \$9.6 million SGF, for FY 2022. This is an all funds decrease of \$637,685, or 5.2 percent, and an SGF decrease of \$466,658, or 4.6 percent, below the agency's FY 2022 request. The Governor recommends 143.5 FTE positions, which is the same number as the agency's FY 2022 request.

The Governor's recommendation includes operating expenditures of \$10.5 million, including \$9.6 million SGF, for FY 2022. This is an SGF decrease of \$466,658, or 4.2 percent, below the agency's FY 2022 request. This decrease is attributable to the Governor not recommending the agency's enhancement request to fund Phase 3 of the Language Assessment Program.

The Governor's recommendation includes a capital improvements budget of \$1.0 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$171,027, or 14.3 percent, below the agency's FY 2022 request. This decrease is attributable to the Governor not recommending funding to upgrade the west campus playground.

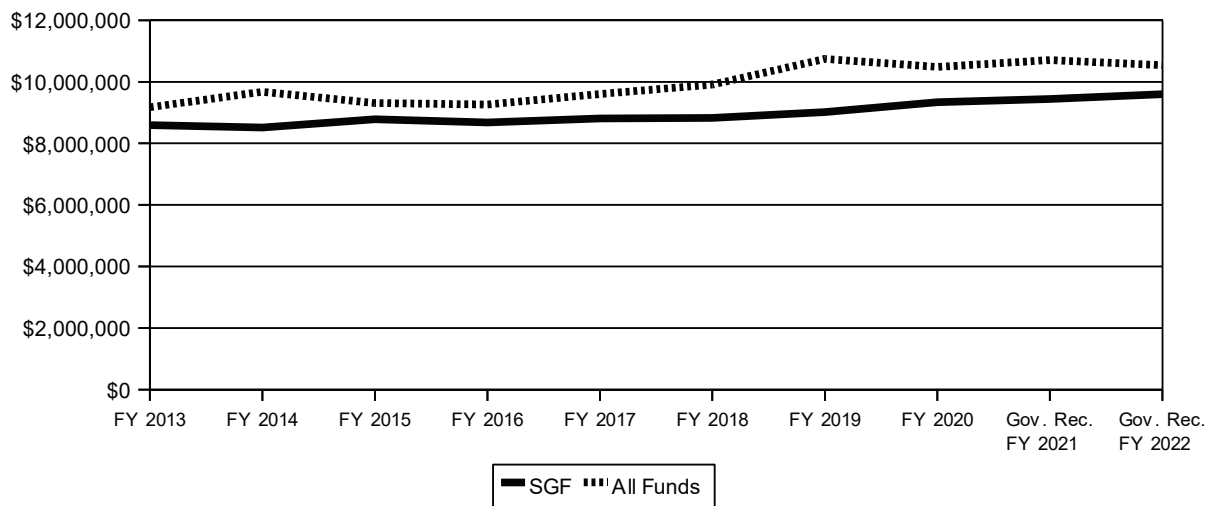
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of School Districts, Cooperatives, Service Centers, and Tiny-K Programs Receiving Technical Assistance from KSSD	92	106	114	125	133	141.0
Number of Students Enrolled in the Campus-based Program	141	146	151	148	153	158.0
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 11.0	\$ 11.6	\$ 12.6	\$ 12.4	\$ 12.2	\$ 11.6
FTE Positions	143.5	143.5	143.5	143.5	143.5	143.5

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 8,592,616	(3.3)%	\$ 9,177,399	(4.6)%	143.5
2014	8,516,871	(0.9)	9,676,080	5.4	143.5
2015	8,783,169	3.1	9,312,585	(3.8)	143.5
2016	8,682,249	(1.1)	9,262,130	(0.5)	143.5
2017	8,812,589	1.5	9,603,088	3.7	143.5
2018	8,826,705	0.2	9,911,693	3.2	143.5
2019	9,021,541	2.2	10,745,500	8.4	143.5
2020	9,341,350	3.5	10,482,302	(2.4)	143.5
2021 Gov. Rec.	9,441,322	1.1	10,706,715	2.1	143.5
2022 Gov. Rec.	9,600,683	1.7	10,542,739	(1.5)	143.5
Ten-Year Change Dollars/Percent	\$ 1,008,067	11.7 %	\$ 1,365,340	14.9 %	0.0

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate				Governor's Recommendation			
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administrative Services	\$ 394,126	\$ 279,144	\$ 281,477	\$ 2,333	0.8 %	\$ 599,978	\$ 281,477	\$ (318,501)	(53.1)%
Instructional Services	7,828,834	7,865,398	8,462,100	596,702	7.6	7,865,398	7,995,442	130,044	1.7
Support Services	2,258,396	2,241,339	2,265,820	24,481	1.1	2,241,339	2,265,820	24,481	1.1
Debt Service	946	0	0	0	--	0	0	0	--
TOTAL	\$ 10,482,302	\$ 10,385,881	\$ 11,009,397	\$ 623,516	6.0 %	\$ 10,706,715	\$ 10,542,739	\$ (163,976)	(1.5)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 8,913,814	\$ 9,099,456	\$ 9,508,441	\$ 408,985	4.5 %	\$ 9,099,456	\$ 9,244,409	\$ 144,953	1.6 %
Contractual Services	944,834	910,470	1,091,042	180,572	19.8	910,470	918,755	8,285	0.9
Commodities	288,466	320,980	354,939	33,959	10.6	320,980	324,600	3,620	1.1
Capital Outlay	254,593	54,975	54,975	0	0.0	375,809	54,975	(320,834)	(85.4)
Debt Service	946	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 10,402,653</i>	<i>\$ 10,385,881</i>	<i>\$ 11,009,397</i>	<i>\$ 623,516</i>	<i>6.0 %</i>	<i>\$ 10,706,715</i>	<i>\$ 10,542,739</i>	<i>\$ (163,976)</i>	<i>(1.5)%</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	79,649	0	0	0	--	0	0	0	--
TOTAL	\$ 10,482,302	\$ 10,385,881	\$ 11,009,397	\$ 623,516	6.0 %	\$ 10,706,715	\$ 10,542,739	\$ (163,976)	(1.5)%
Financing:									
State General Fund	\$ 9,341,350	\$ 9,441,322	\$ 10,067,341	\$ 626,019	6.6 %	\$ 9,441,322	\$ 9,600,683	\$ 159,361	1.7 %
Federal Funds	399,911	328,430	287,962	(40,468)	(12.3)	328,430	287,962	(40,468)	(12.3)
All Other Funds	721,219	616,129	654,094	0	0.0	616,129	654,094	0	0.0
COVID-19 Funds	19,822	0	0	0	--	320,834	0	(320,834)	(100.0)
TOTAL	\$ 10,482,302	\$ 10,385,881	\$ 11,009,397	\$ 623,516	6.0 %	\$ 10,706,715	\$ 10,542,739	\$ (163,976)	(1.5)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved an SGF budget of \$9.5 million for the Kansas State School for the Deaf in FY 2021. Several adjustments have been made subsequently to that amount. The adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$401, based on the reimbursement of SGF expenditures in FY 2020 for COVID-19-related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020, resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$78,593 as the result of the Governor's June 29, 2020, SGF allotment.

This adjustment changes the FY 2021 approved SGF amount to \$9,441,322. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 9,441,723	\$ 9,441,322	\$ (401)	\$ 9,441,322	\$ (401)
All Other Funds	2,548,025	2,332,254	(215,771)	2,772,371	224,346
TOTAL	\$ 11,989,748	\$ 11,773,576	\$ (216,172)	\$ 12,213,693	\$ 223,945
FTE Positions	143.5	143.5	0.0	143.5	0.0

The **agency** requests a revised estimate of \$11.8 million, including \$9.4 million SGF, in FY 2021. This is an all funds decrease of \$216,172, or 1.8 percent, and an SGF decrease of \$401, or less than 0.1 percent, below the amount approved by the 2020 Legislature. The revised estimate includes 143.5 FTE positions, which is the same number as approved by the 2020 Legislature.

The revised estimate includes an operating budget of \$10.4 million, including \$9.4 million SGF, in FY 2021. This is an all funds decrease of \$207,388, or 2.0 percent, and an SGF decrease of \$401, or less than 0.1 percent, below the amount approved by the 2020 Legislature. The all funds decrease is primarily attributable to decreased contractual services expenditures for travel reimbursement and decreased computer software maintenance costs. This decrease is partially offset by increased expenditures in salaries and wages due to the filling of a full-time housekeeping position.

The revised estimate includes a capital improvements budget of \$1.4 million, all from the State Institutions Building Fund, in FY 2021. This is a decrease of \$8,784, or 0.6 percent, below the FY 2021 approved amount. This decrease is due to the agency requesting the deletion of \$8,784 of the \$169,129 reappropriated from FY 2020 into FY 2021. The remainder of the reappropriated funding is attributable to Roth Building repairs scheduled in FY 2020 that are now scheduled to be completed in FY 2021.

The **Governor** recommends total expenditures of \$12.2 million, including \$9.4 million SGF, in FY 2021. This is an all funds increase of \$440,117, or 3.7 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating federal Coronavirus Relief Fund moneys to the School for the Deaf in FY 2021. The Governor recommends 143.5 FTE positions, which is the same number as the agency's revised estimate.

The Governor's recommendation includes operating expenditures of \$10.7 million, including \$9.4 million SGF, in FY 2021. This is an all funds increase of \$320,834, or 3.1 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$320,834 to the School for the Deaf for COVID-19-related operational expenditures in FY 2021.

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from special revenue funds, in FY 2021. This is an all funds increase of \$119,283, or 8.6 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$119,283 to the School for the Deaf for project expenditures for HVAC plasma ionization devices to mitigate COVID-19 in FY 2021.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$78,593. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
Death & Disability	\$ (59,382)	\$ (59,382)	0.0
Coronavirus Relief Swap	(19,211)	(19,211)	0.0
TOTAL	\$ (78,593)	\$ (78,593)	0.0

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 11,009,397	\$ 10,542,739	\$ (466,658)
FTE Positions	143.5	143.5	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 626,019	\$ 159,361	
All Other Funds	(2,503)	(323,337)	
TOTAL	\$ 623,516	\$ (163,976)	
<i>Percent Change:</i>			
State General Fund	6.6 %	1.7 %	
All Other Funds	(0.3)	(25.6)	
TOTAL	6.0 %	(1.5) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$12.2 million, including \$10.1 million SGF, for FY 2022. This is an all funds increase of \$428,393, or 3.6 percent, above the FY 2021 revised estimate. This request includes 143.5 FTE, which is the same number as the FY 2021 revised estimate.

The agency request includes an operating budget of \$11.0 million, including \$10.1 million SGF, for FY 2022. This is an all funds increase of \$623,516, or 6.0 percent, and an SGF increase of \$626,019, or 6.6 percent, above the FY 2021 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 request implementing Language Assessment Program (LAP) Phase 3 and the filling of a full-time housekeeping position in FY 2021. Without the enhancement request, the agency's FY 2022 operating budget request totals \$10.5 million, including \$9.6 million SGF.

The agency request includes a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$195,123, or 14.1 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to expenditures for the Roth Building updates, originally scheduled for FY 2020. The agency requests these expenditures be moved in part to FY 2021 to complete the project.

The **Governor** recommends total expenditures of \$11.6 million, including \$9.6 million SGF, for FY 2022. This is an all funds decrease of \$637,685, or 5.2 percent, and an SGF decrease of \$466,658, or 4.6 percent, below the agency's FY 2022 request. The Governor recommends 143.5 FTE, which is the same number as the agency's FY 2022 request.

The Governor's recommendation includes operating expenditures of \$10.5 million, including \$9.6 million SGF, for FY 2022. This is an SGF decrease of \$466,658, or 4.2 percent, below the agency's FY 2022 request. This decrease is attributable to the Governor not

recommending the agency's enhancement request to fund Phase 3 of the Language Assessment Program.

The Governor's recommendation includes a capital improvements budget of \$1.0 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$171,027, or 14.3 percent, below the agency's FY 2022 request. This decrease is attributable to the Governor not recommending funding to upgrade the west campus playground, which is included in rehabilitation and repair.

Enhancement Detail

FY 2022 ENHANCEMENTS						
Enhancements	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Language Assessment Phase 3	\$ 466,658	\$ 466,658	4.0	\$ 0	\$ 0	0.0

The **agency** requests enhancement funding of \$466,658, all SGF, and 4.0 FTE positions for FY 2022. The enhancement is to fund the third year of the LAP, which is being phased in over multiple years. The agency began implementation of LAP in FY 2019 and expanded the program in FY 2020. The School for the Deaf did not ask for initial costs of \$210,722 to begin assessing 110 children. These costs were funded from existing resources. To expand the program for FY 2022, the agency requests enhancement funding. Of the total enhancement request, \$264,032 is for salaries and wages to hire 4.0 FTE positions, primarily to conduct evaluations of deaf and hard-of-hearing children, and \$128,096 is for in-state travel so staff members can travel to various regions of the state to conduct evaluations. The remainder of the request is for other contractual services and commodities expenditures. The agency estimates at least 250 children will be served during FY 2022. The agency requested \$466,658 as an enhancement in FY 2021, but the funding was not approved.

The **Governor** does not recommend the agency's enhancement request.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with State General Fund moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the State General Fund.

Item	FY 2022 REDUCED RESOURCES					
	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Eliminate Classroom Teaching Positions	\$ 282,662	\$ 282,662	3.0	\$ 0	\$ 0	0.0
Eliminate Outreach/Transition Positions	297,344	297,344	3.0	0	0	0.0
Suspend Language Assessment Program	210,722	210,722	0.0	0	0	0.0
Eliminate Speech/Language Positions	114,365	114,365	1.5	0	0	0.0
Eliminate Hearing Assistive Technology Equipment Purchase	54,975	54,975	0.0	0	0	0.0
TOTAL	\$ 960,068	\$ 960,068	7.5	\$ 0	\$ 0	0.0

The **agency** submits a reduced resources budget totaling \$960,068, all SGF, for FY 2022. This reduced resources budget includes the elimination of 7.5 FTE positions, including 3.0 FTE teaching positions, 3.0 FTE outreach/transition positions, and 1.5 FTE speech/language positions. The agency's reduced resources budget would also suspend the LAP Phase 3 for FY 2022. This program was originally scheduled for implementation over five phases in five years, beginning in FY 2019.

The **Governor** does not recommend reducing the agency's budget for FY 2022.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$8,080, including \$7,945 SGF, and FY 2022 longevity payments total \$8,440, including \$8,301 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

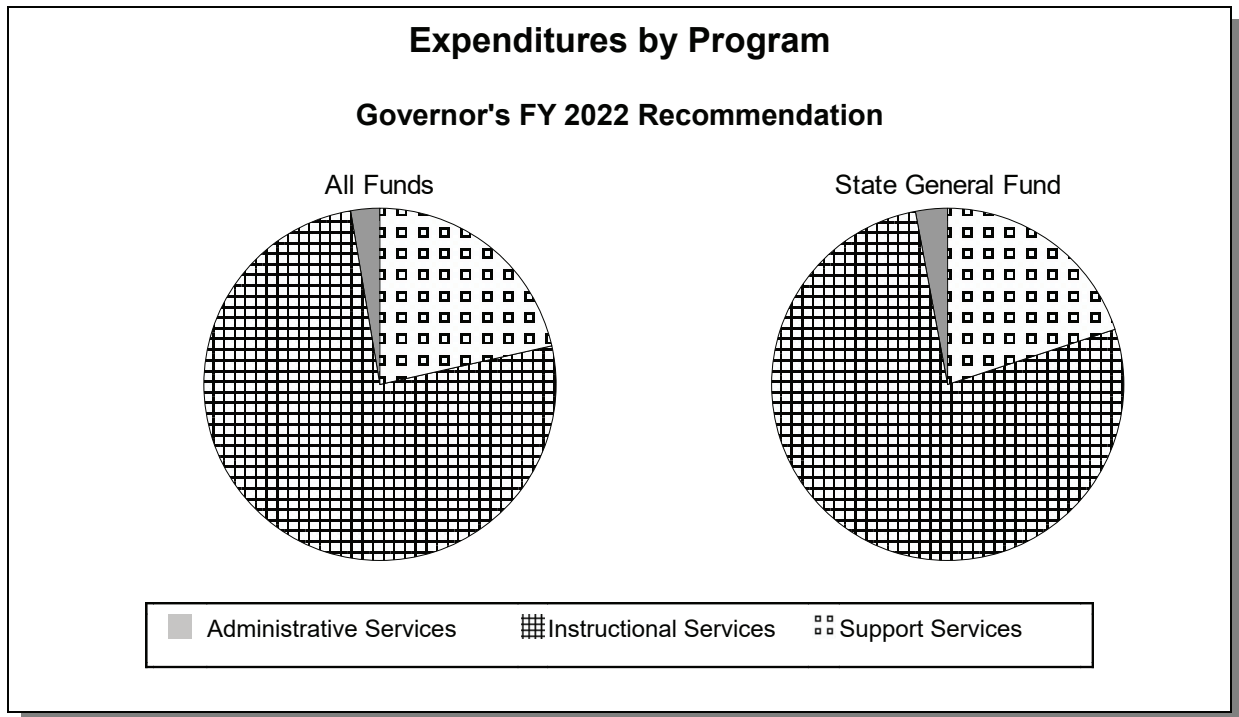
KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	91.4 %	91.1 %
Federal Funds	2.6	2.7
All Other Funds	5.9	6.2
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administrative Services	\$ 281,477	2.7 %	\$ 281,477	2.9 %
Instructional Services	7,995,442	75.8	7,405,224	77.1
Support Services	2,265,820	21.5	1,913,982	19.9
TOTAL	\$ 10,542,739	100.0 %	\$ 9,600,683	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administrative Services	2.0	3.0	3.0	3.0	3.0
Instructional Services	104.5	104.5	104.5	104.5	104.5
Support Services	37.0	36.0	36.0	36.0	36.0
Debt Services	0.0	0.0	0.0	0.0	0.0
TOTAL	143.5	143.5	143.5	143.5	143.5

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Administrative Services

The Administrative Services program coordinates overall management and operations of the Kansas State School for the Deaf, including instructional, residential, and support services. The program also is responsible for coordinating programs and activities that impact the Kansas State Department of Education, AdvancED requirements, budget preparation, and implementation of the School Improvement Plan.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Qualified Employees Who are Dually Licensed in Content Areas and Deaf Education*	75	76	77	76	77	78
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 278.9	\$ 287.4	\$ 233.7	\$ 394.1	\$ 600.0	\$ 281.5
FTE Positions	2.0	2.0	2.0	2.0	3.0	3.0

*The Governor does not utilize this measure for evaluation purposes.

ADMINISTRATIVE SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 305,572	\$ 266,044	\$ 266,044	\$ 268,332	\$ 268,332
Contractual Services	40,043	12,200	12,200	12,225	12,225
Commodities	24,198	900	900	920	920
Capital Outlay	24,313	0	320,834	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 394,126</i>	<i>\$ 279,144</i>	<i>\$ 599,978</i>	<i>\$ 281,477</i>	<i>\$ 281,477</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 394,126	\$ 279,144	\$ 599,978	\$ 281,477	\$ 281,477
Financing:					
State General Fund	\$ 352,743	\$ 279,144	\$ 279,144	\$ 281,477	\$ 281,477
All Other Funds	41,383	0	320,834	0	0
TOTAL	\$ 394,126	\$ 279,144	\$ 599,978	\$ 281,477	\$ 281,477
FTE Positions	2.0	3.0	3.0	3.0	3.0

The **agency** requests a revised estimate of \$279,144, all SGF, in FY 2021. This is an increase of \$44,848, or 19.1 percent, above the amount approved by the 2020 Legislature. The increase is primarily attributable to an increase in salaries and wages for the 1.0 FTE position added to the Administrative Services Program. This position is erroneously reflected in the Administrative Services Program as it is actually located in the Instructional Services Program.

The **Governor** recommends \$599,978, including \$279,144 SGF, in FY 2021. This is an all funds increase of \$320,834, or 114.9 percent, above the agency's revised estimate. This

increase is attributable to the Office of Recovery allocating \$320,834 to the School for the Deaf for COVID-19 operational expenditures in FY 2021. Approved COVID-19 operational expenditures include the purchase of protective equipment for mitigation and equipment to support distance learning, including technology for students and teachers.

The **agency** requests operating expenditures of \$281,477, all SGF, for FY 2022. This is an increase of \$2,333, or 0.8 percent, above the FY 2021 revised estimate. This increase is primarily attributable to an increase in salaries and wages for employer retirement contributions. The agency requests 3.0 FTE for Administrative Services Program for FY 2022. As noted in FY 2021, 1.0 FTE is erroneously reflected in the Administrative Services Program rather than the Instructional Services Program.

The **Governor** concurs with the agency's request for FY 2022.

B. Instructional Services

The Instructional Services program is designed to focus on the unique needs of students who are deaf and hard of hearing (D/HH). The program is designed to deliver both the general academic and D/HH-specific educational services required by this population of students. Below are some of the subprograms organized to meet these requirements.

Day Program. This subprogram includes the Early Childhood Education Center, the elementary program (grades K-6), and the secondary program (grades 7-12). Additionally, the post-high school program Kansas Student Transition and Academic Readiness provides services to students up to age 21. These programs are designed to meet each student's varying educational needs as well as postsecondary planning, including preparation for employment, advanced education, advanced skill training, and independent living skills.

Student Life Program. The Student Life program offers a variety of opportunities to participate in extracurricular activities and athletic teams.

Extended School Year Program. This three-week program is designed to help D/HH students maintain academic, social/behavioral, communication, or other skills. Over the past few years, the program has been expanded so more students from local school districts can attend.

Outreach Services. The Outreach Team strives to provide high-quality services, resources, and support to D/HH children throughout Kansas. The team provides comprehensive services that include consultation, on-site observation, professional development training, workshops for parents and professionals, a professional and family resource library, community presentations, and statewide parent support.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of School Districts, Cooperatives, Service Centers, and Tiny-K Programs Receiving Technical Assistance from KSSD	92	106	114	125	133	141
Number of Students Enrolled in the Campus-based Program	141	146	151	148	153	158
Number of Students Receiving Access to Deaf-appropriate Interventions Programs and Resources*	250	453	462	537	547	558
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 7,277.4	\$ 8,155.6	\$ 8,228.9	\$ 7,828.8	\$ 7,865.4	\$ 7,995.4
FTE Positions	104.5	104.5	104.5	104.5	104.5	104.5

*The Governor does not utilize this measure for evaluation purposes.

INSTRUCTIONAL SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 7,223,822	\$ 7,426,918	\$ 7,426,918	\$ 7,819,919	\$ 7,555,887
Contractual Services	321,945	267,975	267,975	440,652	268,365
Commodities	91,674	115,530	115,530	146,554	116,215
Capital Outlay	113,138	54,975	54,975	54,975	54,975
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,750,579</u>	<u>\$ 7,865,398</u>	<u>\$ 7,865,398</u>	<u>\$ 8,462,100</u>	<u>\$ 7,995,442</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	78,255	0	0	0	0
TOTAL	<u>\$ 7,828,834</u>	<u>\$ 7,865,398</u>	<u>\$ 7,865,398</u>	<u>\$ 8,462,100</u>	<u>\$ 7,995,442</u>
Financing:					
State General Fund	\$ 6,954,712	\$ 7,276,277	\$ 7,276,277	\$ 7,871,882	\$ 7,405,224
All Other Funds	874,122	589,121	589,121	590,218	590,218
TOTAL	<u>\$ 7,828,834</u>	<u>\$ 7,865,398</u>	<u>\$ 7,865,398</u>	<u>\$ 8,462,100</u>	<u>\$ 7,995,442</u>
FTE Positions	104.5	104.5	104.5	104.5	104.5

The **agency** requests a revised estimate of \$7.9 million, including \$7.3 million SGF, in FY 2021. This is an all funds decrease of \$466,357, or 5.6 percent, and an SGF increase of \$60,228, or 0.8 percent, from the amount approved by the 2020 Legislature. This decrease is primarily attributable to decreases in salaries and wages and contractual services for the following reasons.

- **Salaries and Wages:** The agency requests a revised estimate of \$7.4 million for salaries and wages in FY 2021. This is a decrease of \$230,211, or 3.0 percent, below the FY 2021 approved amount due to decreased expenditures for temporary staff, retirement contributions, and health insurance. The temporary staff includes coaching and paraprofessionals working one-on-one with students needing additional assistance. The requirements for these expenditures fluctuate

year-to-year depending on the needs of the students. Part of the decrease is also due to the erroneous inclusion of salary and wage expenditures for an Instructional Services position in the Administrative Services Program; and

- **Contractual Services:** The agency requests a revised estimate of \$267,975 for contractual services in FY 2021. This is a decrease of \$299,764, or 52.8 percent, below the FY 2021 approved amount. This decrease is primarily attributable to shifting teacher tuition reimbursement expenditures out of contractual services, decreased contractual services expenditures for travel reimbursement, and decreased computer software maintenance costs.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests operating expenditures of \$8.5 million, including \$7.9 million SGF, for FY 2022. This is an all funds increase of \$596,702, or 7.6 percent, including an SGF increase of \$595,605, or 8.2 percent, above the FY 2021 revised estimate. The increase is primarily attributable to the following factors.

- **Salaries and Wages:** The agency requests \$7.8 million for salaries and wages for FY 2022. This is an increase of \$393,001, or 5.3 percent, above the FY 2021 revised estimate. This increase is primarily due to increased expenditures for retirement contributions and group health insurance and increased salary and wage costs for the LAP Phase 3 specialist and interpreter positions included in the enhancement request; and
- **Contractual Services:** The agency requests \$440,652 for contractual services for FY 2022. This is an increase of \$172,677, or 64.4 percent, above the FY 2021 revised estimate. This increase is primarily attributable to travel costs and other expenditures associated with the implementation of the LAP Phase 3 included in the enhancement request.

The **Governor** recommends expenditures of \$8.0 million, including \$7.4 million SGF, for FY 2022. This is an SGF decrease of \$466,658, or 5.5 percent, below the agency's request. This decrease is attributable to the Governor not recommending the agency's enhancement request to fund the LAP Phase 3.

C. Support Services

The Support Services program is responsible for ensuring that students have safe and secure facilities to enable the delivery of high-quality educational services. The program is responsible for human resources, capital budgets, maintenance, groundskeeping, housekeeping, food service, and security. The Kansas State School for the Deaf shares these services with the Kansas State School for the Blind.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 2,340.7	\$ 2,297.8	\$ 2,014.3	\$ 2,258.4	\$ 2,241.3	\$ 2,265.8
FTE Positions	37.0	37.0	37.0	37.0	36.0	36.0

SUPPORT SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,384,420	\$ 1,406,494	\$ 1,406,494	\$ 1,420,190	\$ 1,420,190
Contractual Services	582,846	630,295	630,295	638,165	638,165
Commodities	172,594	204,550	204,550	207,465	207,465
Capital Outlay	117,142	0	0	0	0
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 2,257,002	\$ 2,241,339	\$ 2,241,339	\$ 2,265,820	\$ 2,265,820
Aid to Local Units	0	0	0	0	0
Other Assistance	1,394	0	0	0	0
TOTAL	\$ 2,258,396	\$ 2,241,339	\$ 2,241,339	\$ 2,265,820	\$ 2,265,820
Financing:					
State General Fund	\$ 2,032,949	\$ 1,885,901	\$ 1,885,901	\$ 1,913,982	\$ 1,913,982
All Other Funds	225,447	355,438	355,438	351,838	351,838
TOTAL	\$ 2,258,396	\$ 2,241,339	\$ 2,241,339	\$ 2,265,820	\$ 2,265,820
FTE Positions	37.0	36.0	36.0	36.0	36.0

The **agency** requests a revised estimate of \$2.2 million, including \$1.9 million SGF, in FY 2021. This is an all funds increase of \$214,522, or 10.6 percent, and an SGF decrease of \$105,076, or 5.3 percent, from the FY 2021 approved amount. The all funds increase is primarily attributable to increased expenditures for salaries and wages due to the filling of a full-time housekeeping position in FY 2021 and increased group health insurance expenditures. The SGF decrease is attributable to the shifting of some contractual services and commodities expenditures to the agency's general fee fund and local services reimbursement fund, which are both special revenue funds.

The revised estimate includes 36.0 FTE, which is a decrease of 1.0 FTE below the amount approved by the 2020 Legislature. This is due to the agency's fluctuating need for support staff and the ability to fill those positions with full-time workers, including housekeeping and custodial staff.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests operating expenditures of \$2.3 million, including \$1.9 million SGF, for FY 2022. This is an all funds increase of \$24,481, or 1.1 percent, and an SGF increase of \$28,081, or 1.5 percent, above the FY 2021 revised estimate. This increase is primarily

attributable to increased expenditures for salaries and wages for retirement contributions and group health insurance and increased expenditures for contractual services for utility costs.

The agency's request includes 36.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's request for FY 2022.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Safety & Security Systems	\$ 303,900	\$ 303,900	\$ 182,595	\$ 182,595
Campus Boilers & HVAC Upgrades	529,200	648,483	529,200	529,200
Rehabilitation & Repair	400,250	400,250	480,777	309,750
Auditorium Renovation	154,345	154,345	0	0
TOTAL	\$ 1,387,695	\$ 1,506,978	\$ 1,192,572	\$ 1,021,545
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,387,695	1,506,978	1,192,572	1,021,545
TOTAL	\$ 1,387,695	\$ 1,506,978	\$ 1,192,572	\$ 1,021,545

FY 2021 – Current Year. The agency estimates a revised capital improvements budget of \$1.4 million, all from the State Institutions Building Fund, for FY 2021. This is a decrease of \$8,784, or 0.6 percent, below the amount approved by the 2020 Legislature. This decrease is attributable to the agency's request to delete \$8,784 of the \$169,129 that was reappropriated from FY 2020 into FY 2021. The majority of the reappropriation (\$154,345) was attributable to savings from the Roth Building heating, ventilation, and air conditioning (HVAC) renovation that the agency planned to expend for a theater communications system in the Roth auditorium. The agency was unable to submit this project for bid in FY 2020 due to the COVID-19 pandemic, and the agency requests this money be reappropriated into FY 2021 to complete the project.

Safety and Security Systems. The agency requests expenditures of \$303,900, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of the Kansas State School for the Deaf. This is the same as the amount approved by the 2020 Legislature. Planned work for FY 2021 includes \$165,000 to secure the entrance to the Taylor Building and replace magnetic locks with electric strike locks on interior doors, along with \$138,900 to upgrade the fire and mass notification system on campus.

Campus Boilers and HVAC Upgrades. The agency requests expenditures of \$529,200, all from the State Institutions Building Fund, for upgrades to the campus boilers and HVAC systems. This is the same as the amount approved by the 2020 Legislature. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work in FY 2021 includes replacement of portions of the HVAC system and ducts and vents in the Roberts Building, which houses the school's secondary education program.

Rehabilitation and Repair. The agency requests expenditures of \$400,250, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is the same as the amount approved by the 2020 Legislature, including \$14,750 added by the 2020 Legislature to the base rehabilitation and repair budget. Planned work for FY 2021 includes \$90,500 to repair the roof of the Emery Building, which houses the school's elementary program, and general repairs around the campus.

The **Governor** recommends a capital improvements budget of \$1.5 million, all from special revenue funds, in FY 2021. This is an increase of \$119,283, or 8.6 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$119,283 to the School for the Deaf for HVAC plasma ionization devices in classrooms to mitigate COVID-19 in FY 2021.

FY 2022 – Budget Year. The agency requests a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$195,123, or 14.1 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the completion of the theater communications system in the Roth auditorium originally scheduled for FY 2020 and moved to FY 2021 due to delays caused by the COVID-19 pandemic.

Safety and Security Systems. The agency requests expenditures of \$182,595, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of the Kansas State School for the Deaf. This is a decrease of \$121,305, or 39.9 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to a shifting of expenses from upgrading and replacing systems to maintenance.

Campus Boilers and HVAC Upgrades. The agency requests expenditures of \$529,200, all from the State Institutions Building Fund, for upgrades to the campus boilers and HVAC systems. This is the same as the FY 2021 revised estimate. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Additionally, the agency is working to minimize disruptions to staff and students. Planned work in FY 2022 includes HVAC replacement in the Parks-Bilger building, which includes the gym and student center.

Rehabilitation and Repair. The agency requests expenditures of \$480,777, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is an increase of \$80,527, or 20.1 percent, above the FY 2021 revised estimate. Planned work for FY 2022 includes \$171,027 to replace the current elementary playground surface and equipment with an ADA-compliant playground.

The **Governor** recommends a capital improvements budget of \$1.0 million, all from the State Institutions Building Fund, for FY 2022. This is an all funds decrease of \$171,027, or 14.3 percent, below the agency's request. This decrease is due to the Governor not recommending the upgrade of the west campus playground, which would add duraSAFE rubber tiles to the playground. This funding is part of the agency's rehabilitation and repair request.