

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No.** HB 2592

Bill Sec. 39

Analyst: Hull

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Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 9,577,352	\$ 9,595,185	\$ 0
Federal Funds	379,344	379,344	0
Other Funds	1,336,142	1,336,142	0
<i>Subtotal</i>	\$ 11,292,838	\$ 11,310,671	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,206,033	1,206,033	0
<i>Subtotal</i>	\$ 1,206,033	\$ 1,206,033	\$ 0
TOTAL	\$ 12,498,871	\$ 12,516,704	\$ 0
FTE positions	143.5	143.5	0.0

Agency Estimate

The **agency** requests a revised estimate of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$763,560, or 6.5 percent, and an SGF decrease of \$23,331, or less than 1.0 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 143.5 FTE positions, which is the same as the number approved by the 2021 Legislature.

The revised estimates includes an operating budget of \$11.3 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$750,099, or 7.1 percent, and an SGF decrease of \$23,331, or 0.2 percent, from the amount approved by the 2021 Legislature. The all funds increase is primarily attributable to funding transferred from the Kansas State Department of Education (KSDE) and the Kansas Department of Health and Environment (KDHE) to fund Phase 3 of the LAP (\$545,738) and increased special revenue funds. The increase for the LAP was transferred from KSDE (\$200,000) and KDHE (\$345,738) from unused funds in FY 2021.

The revised estimate includes a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund (SIBF), in FY 2022. This is an increase of \$13,461, or 1.1 percent, above the FY 2022 approved amount. This increase is due to the agency requesting the reappropriation of funding from FY 2021 into FY 2022.

Governor's Recommendation

The **Governor** recommends expenditures of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an increase of \$17,833 SGF above the agency's FY 2022 revised estimate due to the Governor's recommendation to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The Governor concurs with the agency's capital improvements FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Report

Agency: Kansas State School for the Deaf **Bill No.** SB 444

Bill Sec. 39

Analyst: Hull

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Budget Page No. 332

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Federal Funds	379,344	379,344	0
Other Funds	1,336,142	1,336,142	0
<i>Subtotal</i>	\$ 11,292,838	\$ 11,310,671	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,206,033	1,206,033	0
<i>Subtotal</i>	\$ 1,206,033	\$ 1,206,033	\$ 0
TOTAL	\$ 12,498,871	\$ 12,516,704	\$ 0
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Agency Estimate

The **agency** requests a revised estimate of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$763,560, or 6.5 percent, and an SGF decrease of \$23,331, or less than 1.0 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 143.5 FTE positions, which is the same as the number approved by the 2021 Legislature.

The revised estimates includes an operating budget of \$11.3 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$750,099, or 7.1 percent, and an SGF decrease of \$23,331, or 0.2 percent, from the amount approved by the 2021 Legislature. The all funds increase is primarily attributable to funding transferred from the Kansas State Department of Education (KSDE) and the Kansas Department of Health and Environment (KDHE) to fund Phase 3 of the LAP (\$545,738) and increased special revenue funds. The increase for the LAP was transferred from KSDE (\$200,000) and KDHE (\$345,738) from unused funds in FY 2021.

The revised estimate includes a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund (SIBF), in FY 2022. This is an increase of \$13,461, or 1.1 percent, above the FY 2022 approved amount. This increase is due to the agency requesting the reappropriation of funding from FY 2021 into FY 2022.

Governor's Recommendation

The **Governor** recommends expenditures of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an increase of \$17,833 SGF above the agency's FY 2022 revised estimate due to the Governor's recommendation to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The Governor concurs with the agency's capital improvements FY 2022 revised estimate.

Senate Committee on Education Recommendation

The **Committee on Education** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Education's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Activity (HB 2510)

No action taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Omnibus Action FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 11,310,671	\$ 0	\$ 11,310,671	\$ 0	\$ 11,310,671
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 11,310,671</i>	<i>\$ 0</i>	<i>\$ 11,310,671</i>	<i>\$ 0</i>	<i>\$ 11,310,671</i>
Capital Improvements	1,206,033	0	1,206,033	0	1,206,033
TOTAL	\$ 12,516,704	\$ 0	\$ 12,516,704	\$ 0	\$ 12,516,704

State General Fund

State Operations	\$ 9,595,185	\$ 0	\$ 9,595,185	\$ 0	\$ 9,595,185
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,595,185</i>	<i>\$ 0</i>	<i>\$ 9,595,185</i>	<i>\$ 0</i>	<i>\$ 9,595,185</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 9,595,185	\$ 0	\$ 9,595,185	\$ 0	\$ 9,595,185

FTE Positions	143.5	0.0	143.5	0.0	143.5
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