

Kansas State School for the Deaf

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 10,402,653	\$ 10,706,715	\$ 10,542,739
Aid to Local Units	-	-	-
Other Assistance	79,649	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,482,302</u>	<u>\$ 10,706,715</u>	<u>\$ 10,542,739</u>
Capital Improvements	1,943,776	1,506,978	1,192,572
TOTAL	<u>\$ 12,426,078</u>	<u>\$ 12,213,693</u>	<u>\$ 11,735,311</u>
State General Fund:			
State Operations	\$ 9,339,956	\$ 9,441,322	\$ 9,600,683
Aid to Local Units	-	-	-
Other Assistance	1,394	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,341,350</u>	<u>\$ 9,441,322</u>	<u>\$ 9,600,683</u>
Capital Improvements	3,636	-	-
TOTAL	<u>\$ 9,344,986</u>	<u>\$ 9,441,322</u>	<u>\$ 9,600,683</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.4)%	2.1 %	(1.5)%
State General Fund	3.5	1.1	1.7
FTE Positions	143.5	143.5	143.5

The approved budget for the Kansas State School for the Deaf in FY 2021 is \$12.2 million, including \$9.4 million SGF. This includes an operating budget of \$10.7 million, including \$9.4 million SGF. The operating budget is an all funds increase of \$224,413, or 2.1 percent, including an SGF increase of \$99,972, or 1.1 percent, above the FY 2020 actual operating expenditures. This increase is primarily attributable to the Office of Recovery providing \$320,834, all from the federal Coronavirus Relief Fund (CRF), to the agency for COVID-19-related operating expenditures and teacher salary increases pursuant to KSA 76-11a17, partially offset by decreased contractual services expenditures. The approved FY 2021 budget includes 143.5 FTE positions, which is the same as FY 2020 actual number.

The approved capital improvements budget in FY 2021 is \$1.5 million, all from the State Institutions Building Fund. This is an all funds decrease of \$436,798, or 22.5 percent, including an SGF decrease of \$3,636, or 100.0 percent, below the FY 2020 actual expenditures. This decrease is primarily due to decreased renovation expenditures related to the renovation of the Roth Auditorium, partially offset by the Office of Recovery providing \$119,283, all from the federal CRF, for HVAC plasma ionization devices to mitigate the spread of COVID-19 in FY 2021.

The approved budget for the Kansas State School for the Deaf for FY 2022 is \$11.7 million, including \$9.6 million SGF. This includes an operating budget of \$10.5 million, including \$9.6 million SGF. The operating budget is an all funds decrease of \$163,976, or 1.5 percent, and an SGF increase of \$159,361, or 1.7 percent, from the FY 2021 approved operating budget. The decrease is primarily due to the one-time CRF allocation in FY 2021 and is partially offset by an SGF increase attributable to increased salary and wage expenditures, including \$63,788 SGF for teacher salary increases pursuant to KSA 76-11a17. The FY 2022 approved budget includes 143.5 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2022 does not include funding for the implementation of Phase 3 of the Language Assessment Program, which was requested by the agency. The Legislature requested the agency collaborate with the Kansas State Department of Education (KSDE), Kansas Department of Health and Environment (KDHE), and the Children's Cabinet to determine how this program could be funded. KSDE and KDHE agreed to provide one-time expenditures from existing resources for FY 2022 to implement Phase 3, with the expectation that the group would continue to determine a more permanent funding structure to begin in FY 2023.

The approved capital improvements budget is \$1.2 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$314,406, or 20.9 percent, below the FY 2021 approved budget. This decrease is primarily due to the one-time allocation of federal CRF moneys for HVAC devices in FY 2021, and shifting from upgrading and replacing safety and security systems from FY 2021 to performing maintenance only for FY 2022.

Kansas State School for the Deaf

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,441,322	\$ 11,773,576	143.5	\$ 10,067,341	\$ 12,201,969	143.5
Governor's Changes:						
1. CRF Allocation	\$ -	\$ 440,117	-	\$ -	\$ -	-
2. Non-recommended Enhancement - Language Assessment Program	-	-	-	(466,658)	(466,658)	-
3. Deleted Capital Improvement - Playground Upgrade	-	-	-	-	(171,027)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 9,441,322</u>	<u>\$ 12,213,693</u>	<u>143.5</u>	<u>\$ 9,600,683</u>	<u>\$ 11,564,284</u>	<u>143.5</u>
Change from Agency Est.	\$ -	\$ 440,117	-	\$ (466,658)	\$ (637,685)	-
Percent Change from Agency Est.	-- %	3.7 %	0.0 %	(4.6)%	(5.2)%	0.0 %
Legislative Action:						
4. Added Capital Improvement - Playground Upgrade	\$ -	\$ -	-	\$ -	\$ 171,027	-
TOTAL APPROVED	<u>\$ 9,441,322</u>	<u>\$ 12,213,693</u>	<u>143.5</u>	<u>\$ 9,600,683</u>	<u>\$ 11,735,311</u>	<u>143.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 171,027	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 440,117	-	\$ (466,658)	\$ (466,658)	-
Percent Change from Agency Est.	-- %	3.7 %	0.0 %	(4.6)%	(3.8)%	0.0 %

1. The Governor added \$440,117, all from the federal CRF, for COVID-19-related operating expenditures and capital improvement expenditures for HVAC plasma ionization devices in FY 2021.
2. The Governor deleted \$466,658, all SGF, to not recommend the agency's enhancement request for implementing Phase 3 of the Language Assessment Program for FY 2022.
3. The Governor deleted \$171,027, all from the State Institutions Building Fund, for rehabilitation and repair expenditures to upgrade the west campus playground surface and equipment for FY 2022.
4. The Legislature added \$171,027, all from the State Institutions Building Fund, for rehabilitation and repair expenditures to upgrade the west campus playground surface and equipment for FY 2022.