

## House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2397

**Bill Sec.** 59

**Analyst:** Volkmer

**Analysis Pg. No.** Vol. 2, Pg. 873

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 10,067,341	\$ 9,600,683	\$ 0
Other Funds	942,056	942,056	0
<i>Subtotal</i>	\$ 11,009,397	\$ 10,542,739	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,192,572	1,021,545	171,027
<i>Subtotal</i>	\$ 1,192,572	\$ 1,021,545	\$ 171,027
<b>TOTAL</b>	<b>\$ 12,201,969</b>	<b>\$ 11,564,284</b>	<b>\$ 171,027</b>
FTE positions	143.5	143.5	0.0

### Agency Request

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.

## **Governor's Recommendation**

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.

## **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2022 with the following adjustments:

1. Add \$171,027, all from the State Institutions Building Fund, to upgrade the west campus playground for FY 2022. This upgrade would replace the current elementary playground surface and equipment with an ADA-compliant playground including duraSAFE rubber tiles and the underlying infrastructure.
2. Add language directing the Kansas State Department of Education to expend funds from the Elementary and Secondary School Emergency Relief Fund received under the federal Coronavirus Aid, Relief, and Economic Security Act or the federal Coronavirus Response and Relief Supplemental Appropriations Act for the implementation of Phase 3 of the Language Assessment Program, or, if those funds may not be used to implement such a program, to expend funds from other existing resources for FY 2022.
3. The Budget Committee recommends the Kansas State Department of Education report to the House Committee on K-12 Education Budget on February 15, 2021 the funding source that shall be used to implement Phase 3 of the Language Assessment Program for FY 2022 noted item 2 above.

## **House Committee Recommendation**

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

## **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022 with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.

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### Senate Subcommittee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 267

**Bill Sec.** 59

**Analyst:** Volkmer

**Analysis Pg. No.** Vol. 2, p. 873

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,067,341	\$ 9,600,683	\$ 0
Other Funds	942,056	942,056	0
<i>Subtotal</i>	\$ 11,009,397	\$ 10,542,739	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,192,572	1,021,545	0
<i>Subtotal</i>	\$ 1,192,572	\$ 1,021,545	\$ 0
<b>TOTAL</b>	<b>\$ 12,201,969</b>	<b>\$ 11,564,284</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0

#### Agency Request

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.

### **Governor's Recommendation**

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.

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

The **Committee on Education** concurs with the Governor's recommendation for FY 2022 with the following notation:

1. The Committee requests the Senate Committee on Ways and Means review at Omnibus funding the implementation of Phase 3 of the Language Assessment Program with additional information from the Children's Cabinet, Kansas State Department of Education, and Kansas State School for the Deaf.

### **Senate Committee Recommendation**

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

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

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

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2022 with the following adjustment:

1. Add \$171,027, all from the State Institutions Building Fund, to upgrade the west campus playground for FY 2022. This upgrade would replace the current elementary playground

surface and equipment with an ADA-compliant playground including duraSAFE rubber tiles and the underlying infrastructure.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Final Legislative Approved FY 2022
<b>All Funds</b>					
State Operations	\$ 10,542,739	\$ 0	\$ 10,542,739	\$ 0	\$ 10,542,739
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 10,542,739</i>	<i>\$ 0</i>	<i>\$ 10,542,739</i>	<i>\$ 0</i>	<i>\$ 10,542,739</i>
Capital Improvements	1,021,545	171,027	1,192,572	0	1,192,572
<b>TOTAL</b>	<b>\$ 11,564,284</b>	<b>\$ 171,027</b>	<b>\$ 11,735,311</b>	<b>\$ 0</b>	<b>\$ 11,735,311</b>

**State General Fund**

State Operations	\$ 9,600,683	\$ 0	\$ 9,600,683	\$ 0	\$ 9,600,683
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,600,683</i>	<i>\$ 0</i>	<i>\$ 9,600,683</i>	<i>\$ 0</i>	<i>\$ 9,600,683</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,600,683</b>	<b>\$ 0</b>	<b>\$ 9,600,683</b>	<b>\$ 0</b>	<b>\$ 9,600,683</b>

FTE Positions	143.5	0.0	143.5	0.0	143.5
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