

## House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2396

**Bill Sec.** 35

**Analyst:** Volkmer

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

**Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,441,322	\$ 9,441,322	\$ 0
Other Funds	944,559	1,265,393	0
<i>Subtotal</i>	\$ 10,385,881	\$ 10,706,715	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,387,695	1,506,978	0
<i>Subtotal</i>	\$ 1,387,695	\$ 1,506,978	\$ 0
<b>TOTAL</b>	<b>\$ 11,773,576</b>	<b>\$ 12,213,693</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0

### Agency Estimate

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.

### **Governor's Recommendation**

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.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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### Senate Subcommittee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 268

**Bill Sec.** 35

**Analyst:** Volkmer

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

**Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 9,441,322	\$ 9,441,322	\$ 0
Other Funds	944,559	1,265,393	0
<i>Subtotal</i>	\$ 10,385,881	\$ 10,706,715	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,387,695	1,506,978	0
<i>Subtotal</i>	\$ 1,387,695	\$ 1,506,978	\$ 0
<b>TOTAL</b>	<b>\$ 11,773,576</b>	<b>\$ 12,213,693</b>	<b>\$ 0</b>
FTE positions	143.5	143.5	0.0

#### Agency Estimate

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.

### **Governor's Recommendation**

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.

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

The **Committee on Education** concurs with the Governor's recommendation in FY 2021.

### **Senate Committee Recommendation**

The **Committee** concurs with the Committee on Education's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 10,706,715	\$ 0	\$ 10,706,715	\$ 0	\$ 10,706,715
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 10,706,715</i>	<i>\$ 0</i>	<i>\$ 10,706,715</i>	<i>\$ 0</i>	<i>\$ 10,706,715</i>
Capital Improvements	1,506,978	0	1,506,978	0	1,506,978
<b>TOTAL</b>	<b>\$ 12,213,693</b>	<b>\$ 0</b>	<b>\$ 12,213,693</b>	<b>\$ 0</b>	<b>\$ 12,213,693</b>

**State General Fund**

State Operations	\$ 9,441,322	\$ 0	\$ 9,441,322	\$ 0	\$ 9,441,322
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 9,441,322</i>	<i>\$ 0</i>	<i>\$ 9,441,322</i>	<i>\$ 0</i>	<i>\$ 9,441,322</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,441,322</b>	<b>\$ 0</b>	<b>\$ 9,441,322</b>	<b>\$ 0</b>	<b>\$ 9,441,322</b>

FTE Positions	143.5	0.0	143.5	0.0	143.5
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