

# House Budget Committee Report

**Agency:** Kansas State School for the Deaf    **Bill No.** HB 2273

**Bill Sec.** 61

**Analyst:** Prosser

**Analysis Pg. No.** 1021

**Budget Page No.** 148

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,416,301	\$ 10,875,218	\$ 83,808
Federal Funds	512,796	512,796	0
Other Funds	1,275,275	1,275,275	0
<i>Subtotal</i>	\$ 13,204,372	\$ 12,663,289	\$ 83,808
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	2,448,194	2,448,194	0
<i>Subtotal</i>	\$ 2,448,194	\$ 2,448,194	\$ 0
<b>TOTAL</b>	<b>\$ 15,652,566</b>	<b>\$ 15,111,483</b>	<b>\$ 83,808</b>
FTE positions	145.5	145.5	0.0

### Agency Request

The **agency** requests \$15.7 million, including \$11.4 million SGF, for FY 2024. This is an all funds increase of \$1.7 million, or 12.5 percent, above the agency's 2023 revised estimate. This includes an SGF increase of \$1.2 million, or 11.5 percent, above the agency's FY 2023 revised estimate. The increase is due to enhancement requests, primarily in salaries and wages and capital improvements.

### Governor's Recommendation

The **Governor** recommends \$15.1 million, including \$10.9 million SGF, for FY 2024. The recommendation is an all funds decrease of \$541,083, all SGF, below the agency's FY 2024 request. The Governor does not recommend the agency's enhancement requests for staff increase.

### Joint Committee on State Building Construction

The Joint Committee on State Building Construction concurs with the Governor's recommendation for FY 2024.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$83,808 SGF for FY 2024 to hire a school counselor.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

**House Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

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**Senate Subcommittee Report**

**Agency:** Kansas State School for the Deaf    **Bill No.** SB 155

**Bill Sec.** 61

**Analyst:** Prosser

**Analysis Pg. No.** Vol. II, p. 1021

**Budget Page No.** 332

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 11,416,301	\$ 10,875,218	\$ 113,808
Federal Funds	512,796	512,796	0
Other Funds	1,275,275	1,275,275	0
<i>Subtotal</i>	<u>\$ 13,204,372</u>	<u>\$ 12,663,289</u>	<u>\$ 113,808</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	2,448,194	2,448,194	0
<i>Subtotal</i>	<u>\$ 2,448,194</u>	<u>\$ 2,448,194</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 15,652,566</u></u>	<u><u>\$ 15,111,483</u></u>	<u><u>\$ 113,808</u></u>

FTE positions	145.5	145.5	1.5
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**Agency Request**

The **agency** requests \$15.7 million, including \$11.4 million SGF, for FY 2024. This is an all funds increase of \$1.7 million, or 12.5 percent, above the agency's 2023 revised estimate. This includes an SGF increase of \$1.2 million, or 11.5 percent, above the agency's FY 2023 revised

estimate. The increase is primarily attributable to enhancement requests related to staffing and capital improvements.

### **Governor's Recommendation**

The **Governor** recommends \$15.1 million, including \$10.9 million SGF, for FY 2024. The recommendation is an all funds decrease of \$541,083, all SGF, below the agency's FY 2024 request. The Governor does not recommend the agency's enhancement requests for staff increases.

### **Joint Committee on State Building Construction**

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2024.

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

The **Senate Committee on Education** concurs with the Governor's recommendation with the following adjustments:

1. Add \$83,808 SGF and 1.0 FTE for FY 2024 to hire a school counselor.
2. Add \$30,000 SGF and 0.5 FTE for FY 2024 for an outreach position (parent to parent support).

### **Senate Committee on Ways and Means Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2024.

### **Senate Committee of the Whole**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

### **Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

### **Conference Committee Recommendation (HB 2184)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustment:

1. Add \$83,808 SGF and 1.0 FTE to hire a school counselor for FY 2024.
2. Add \$30,000 SGF for an outreach position for FY 2024.

### **State Finance Council**

1. Add \$166,766, including \$159,016 SGF, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
<b>All Funds</b>					
State Operations	\$ 12,577,689	\$ 113,808	\$ 12,691,497	\$ 166,766	\$ 12,858,263
Aid to Local Units	0	0	0	0	0
Other Assistance	85,600	0	85,600	0	85,600
<i>Subtotal - Operations</i>	<i>\$ 12,663,289</i>	<i>\$ 113,808</i>	<i>\$ 12,777,097</i>	<i>\$ 166,766</i>	<i>\$ 12,943,863</i>
Capital Improvements	2,448,194	0	2,448,194	0	2,448,194
<b>TOTAL</b>	<b>\$ 15,111,483</b>	<b>\$ 113,808</b>	<b>\$ 15,225,291</b>	<b>\$ 166,766</b>	<b>\$ 15,392,057</b>

**State General Fund**

State Operations	\$ 10,875,218	\$ 113,808	\$ 10,989,026	\$ 159,016	\$ 11,148,042
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 10,875,218</i>	<i>\$ 113,808</i>	<i>\$ 10,989,026</i>	<i>\$ 159,016</i>	<i>\$ 11,148,042</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 10,875,218</b>	<b>\$ 113,808</b>	<b>\$ 10,989,026</b>	<b>\$ 159,016</b>	<b>\$ 11,148,042</b>

FTE Positions	145.5	1.0	146.5	0.0	146.5
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