

# KANSAS STATE SCHOOL FOR THE DEAF

## Budget Committee Report

**KLRD Analyst:** Prosser  
**KLRD Summary:** Vol. 2, Pg. 180  
**Bill Number:** Sub. for HB 2007

**DOB Analyst:** Arpin  
**GBR Analysis:** Vol. 2, Pg. 342  
**Committee:** Senate Ways and Means

### Summary, FY 2023 – FY 2026

#### Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Senate FY 2025	Senate FY 2026
<b>State Operations</b>	\$ 11,881,148	\$ 12,563,929	\$ 13,355,011	\$ 13,745,135
State General Fund	10,030,457	11,030,413	12,113,018	12,350,669
Federal Funds	1,009,510	790,125	278,492	267,321
All Other Funds	841,181	743,391	963,501	1,127,145
<b>State Aid and Assistance</b>	\$ -	\$ 27,048	\$ -	\$ -
State General Fund	-	62	-	-
Federal Funds	-	-	-	-
All Other Funds	-	26,986	-	-
<b>Capital Budget and Debt</b>	\$ 1,659,335	\$ 3,880,529	\$ 3,449,618	\$ 3,995,818
State General Fund	-	-	-	-
Federal Funds	-	1,110,016	-	-
All Other Funds	1,659,335	2,770,513	3,449,618	3,995,818
<b>TOTAL</b>	\$ 13,540,483	\$ 16,471,506	\$ 16,804,629	\$ 17,740,953

#### Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Senate FY 2025	Senate FY 2026
<b>State General Fund</b>	\$ 10,030,457	\$ 11,030,475	\$ 12,113,018	\$ 12,350,669
State Operations	10,030,457	11,030,413	12,113,018	12,350,669
State Aid and Assistance	-	62	-	-
Capital Budget and Debt	-	-	-	-
<b>Federal Funds</b>	\$ 1,009,510	\$ 1,900,141	\$ 278,492	\$ 267,321
State Operations	1,009,510	790,125	278,492	267,321
State Aid and Assistance	-	-	-	-
Capital Budget and Debt	-	1,110,016	-	-
<b>All Other Funds</b>	\$ 2,500,516	\$ 3,540,890	\$ 4,413,119	\$ 5,122,963
State Operations	841,181	743,391	963,501	1,127,145
State Aid and Assistance	-	26,986	-	-
Capital Budget and Debt	1,659,335	2,770,513	3,449,618	3,995,818
<b>TOTAL</b>	\$ 13,540,483	\$ 16,471,506	\$ 16,804,629	\$ 17,740,953

FTE Positions	145.4	145.4	140.7	140.7
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## Budget Committee Report

### FY 2025

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	\$ 13,355,011	\$ 13,355,011	\$ 13,355,011	\$ 13,355,011	\$ -
State General Fund	12,113,018	12,113,018	12,113,018	12,113,018	-
Federal Funds	278,492	278,492	278,492	278,492	-
All Other Funds	963,501	963,501	963,501	963,501	-
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ 3,449,618	\$ 3,449,618	\$ 3,449,618	\$ 3,449,618	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	3,449,618	3,449,618	3,449,618	3,449,618	-
<b>TOTAL</b>	<b>\$ 16,804,629</b>	<b>\$ 16,804,629</b>	<b>\$ 16,804,629</b>	<b>\$ 16,804,629</b>	<b>\$ -</b>
FTE Positions	140.7	140.7	140.7	140.7	--

### Agency

The agency requests a revised estimate of \$16.8 million, including \$12.1 million SGF, in expenditures and 140.7 FTE positions in FY 2025. This is an all funds decrease of \$1.1 million or 6.1 percent below the agency's FY 2025 approved amount. This is due to the agency receiving less than anticipated special revenue funds and consequently, the agency reduced their budgeted expenditures. The agency deleted 5.8 unfunded FTE in all other agency-wide adjustments.

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

### House Committee on K-12 Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025 with the following adjustment:

1. Delete \$156,164 SGF, all from the Language Assessment Program account, and add the same amount to the agency's SGF Operating Expenditures account in FY 2025.

### House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation in FY 2025.

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC recommendation in FY 2025.

### House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

### Senate Committee on Education

The **Senate Committee on Education** concurs with the House Committee of the Whole's recommendation in FY 2025.

# KANSAS STATE SCHOOL FOR THE DEAF

## Budget Committee Report

### FY 2026

	Agency	LBC	House	Senate	Conference
<b>State Operations</b>	\$ 13,745,135	\$ 13,745,135	\$ 13,745,135	\$ 13,745,135	\$ -
State General Fund	12,350,669	12,350,669	12,350,669	12,350,669	-
Federal Funds	267,321	267,321	267,321	267,321	-
All Other Funds	1,127,145	1,127,145	1,127,145	1,127,145	-
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ 4,051,466	\$ 3,285,818	\$ 3,995,818	\$ 3,995,818	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	4,051,466	3,285,818	3,995,818	3,995,818	-
<b>TOTAL</b>	<b>\$ 17,796,601</b>	<b>\$ 17,030,953</b>	<b>\$ 17,740,953</b>	<b>\$ 17,740,953</b>	<b>\$ -</b>
FTE Positions	140.7	140.7	140.7	140.7	--

### Agency

The agency requests \$17.8 million, including \$12.4 million SGF, and 140.6 FTE positions for FY 2026. This is a net increase of \$62,152, or 0.4 percent, above the amount approved for FY 2025. The agency's request includes enhancement requests for capital improvements including **increasing the base amount of their rehab and repair** budget by 5.0 percent (\$55,648 SIBF), adding \$200,000 SIBF to continue the **repairs on the utility service tunnels** beneath a parking lot, adding \$90,000 SIBF to continue **abating hazardous material** found on campus, adding \$70,000 SIBF to install a **new campus gas service line**, and \$350,000 SIBF to replace a **roof on the Taylor Gym**.

### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustment:

1. Delete \$765,648 SIBF for the five capital improvement enhancements for FY 2026.

### House Committee on K-12 Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$200,000 SIBF to continue the repairs on the utility service tunnels for FY 2026;
2. Add \$90,000 SIBF to continue abating hazardous material found on campus for FY 2026;
3. Add \$70,000 SIBF to install a new campus gas service line for FY 2026;
4. Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.

### House Committee on Appropriations

The **Committee** concurs with the Budget Committee's recommendation for FY 2026.

# KANSAS STATE SCHOOL FOR THE DEAF

## Budget Committee Report

### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC recommendation for FY 2026 with the following adjustment:

1. Add \$55,648 SIBF for rehabilitation and repair for FY 2026.

### House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

### Senate Committee on Education

The **Senate Committee on Education** concurs with the House Committee of the Whole's recommendation for FY 2026.