

Kansas State School for the Deaf

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 10,781,703	\$ 11,310,671	\$ 11,491,103
Aid to Local Units	-	-	-
Other Assistance	30,657	-	-
<i>Subtotal - Operating</i>	<u>\$ 10,812,360</u>	<u>\$ 11,310,671</u>	<u>\$ 11,491,103</u>
Capital Improvements	1,352,638	1,206,033	1,529,908
TOTAL	<u>\$ 12,164,998</u>	<u>\$ 12,516,704</u>	<u>\$ 13,021,011</u>
State General Fund:			
State Operations	\$ 9,441,333	\$ 9,595,185	\$ 10,366,457
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 9,441,333</u>	<u>\$ 9,595,185</u>	<u>\$ 10,366,457</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,441,333</u>	<u>\$ 9,595,185</u>	<u>\$ 10,366,457</u>
Percent Change:			
Operating Expenditures			
All Funds	0.6 %	4.6 %	1.6 %
State General Fund	1.1	1.6	8.0
FTE Positions	143.5	143.5	143.5

The approved budget for the Kansas State School for the Deaf in FY 2022 is \$12.5 million, including \$9.6 million SGF. This includes an operating budget of \$11.3 million, including \$9.6 million SGF, which is an all funds increase of \$498,311, or 4.6 percent, and an SGF increase of \$153,852, or 1.6 percent, above FY 2021 actual operating expenditures. This increase is primarily attributable to increased funding for Phase 3 of the Language Assessment Program (LAP) and increased special revenue fund expenditures from the General Fee Fund and the Universal Newborn Screening Fund. The General Fee Fund increase is primarily attributed to an increased number of students requiring additional assistance, while the Universal Newborn Screening Fund increase is due to carryover of COVID-19 pandemic relief funding from FY 2021 to FY 2022. The approved amount includes 143.5 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvement budget is \$1.2 million, all from the State Institutions Building Fund (SIBF). This is a decrease of \$146,605, or 10.8 percent, below FY 2021 actual capital improvements expenditures. This decrease is primarily due to a decrease in renovation expenditures related to the renovation of the Roth Auditorium in FY 2022.

The approved budget for the Kansas State School for the Deaf for FY 2023 is \$13.0 million, including \$10.4 million SGF. This includes an operating budget of \$11.5 million, including \$10.4 million SGF. This is an all funds increase of \$180,432, or 1.6 percent, and an SGF increase of \$771,272, or 8.0 percent, above the FY 2022 approved operating amount. This increase is primarily attributable to funding to fully implement Phase 3 of the LAP and for a 5.0 percent salary increase for most state employees for FY 2023. The increase is also attributable to the continuation of the 24/7 pay initiative and teacher salary increases pursuant to KSA 76-11a16 for FY 2023.

The approved capital improvement budget is \$1.5 million, all from the SIBF. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 approved capital improvements amount. This increase is primarily attributable to increased costs for the rehabilitation and repair of campus facilities and for increased renovation costs to remodel the Roberts High School classrooms for FY 2023.

Kansas State School for the Deaf

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,577,352	\$ 12,498,871	143.5	\$ 10,433,493	\$ 13,084,738	143.5
Governor's Changes:						
1. Nurse Base Pay Increase	\$ 17,833	\$ 17,833	-	\$ 33,119	\$ 33,119	-
2. Additional Teacher Salary Increase	-	-	-	56,010	56,010	-
3. Enhancement- LAP Phase 3	-	-	-	(466,658)	(466,658)	-
4. Enhancement- LAP Phase 4	-	-	-	(192,207)	(192,207)	-
Subtotal - Governor's Recommendation	\$ 9,595,185	\$ 12,516,704	143.5	\$ 9,863,757	\$ 12,515,002	143.5
Change from Agency Est.	\$ 17,833	\$ 17,833	-	\$ (569,736)	\$ (569,736)	-
Percent Change from Agency Est.	0.2 %	0.1 %	0.0%	(5.5)%	(4.4)%	0.0%
Legislative Action:						
5. LAP Phase 3	-	-	-	386,000	386,000	-
6. Salary Increase	-	-	-	116,700	120,009	-
TOTAL APPROVED	\$ 9,595,185	\$ 12,516,704	143.5	\$ 10,366,457	\$ 13,021,011	143.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 502,700	\$ 506,009	-
Percent Change from Gov. Rec.	-- %	-- %	0.0%	5.1 %	4.0 %	0.0%
Change from Agency Est.	\$ 17,833	\$ 17,833	-	\$ (67,036)	\$ (63,727)	-
Percent Change from Agency Est.	0.2 %	0.1 %	0.0%	(0.6)%	(0.5)%	0.0%

1. The Governor added \$17,833 SGF in FY 2022 and \$33,119 SGF for FY 2023 to implement and continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations in FY 2022 up to \$3,500 for salaried staff.
2. The Governor added an additional \$56,010 SGF to fund the KSA 76-11a17 salary increases with total expenditures of \$131,010 SGF. The agency's FY 2023 budget request included total expenditures of \$75,000 for this purpose, however, USD 233 Olathe subsequently completed teacher salary negotiations, which required an additional \$56,010 above the FY 2023 agency request.
3. The Governor deleted \$466,658 SGF to not recommend the agency's enhancement request to fund Phase 3 of the LAP for FY 2023.
4. The Governor deleted \$192,207 SGF to not recommend the agency's enhancement request to fund Phase 4 of the LAP for FY 2023.
5. The Legislature added \$386,000 SGF for Phase 3 of the LAP for FY 2023 and added language requesting the SPARK Health and Education Advisory Panel recommend \$386,000 in federal American Rescue Plan Act (ARPA) funds be appropriated for the LAP for FY 2023 and lapse SGF moneys if federal funds are available.
6. The Legislature added \$120,009, including \$116,700 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.