

Kansas State School for the Deaf

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 10,366,457	\$ 13,557,649	143.5	\$ 10,602,218	\$ 12,815,527	143.5
1. School Resource Officers	260,000	260,000	-	273,000	273,000	-
2. Language Assessment Program - ARPA	(386,000)	-	-	-	-	-
3. Additional Staff Funding	-	-	-	500,439	500,439	-
4. Housekeeping and Support Staff Salary Increase	-	-	-	40,644	40,644	-
5. Capital Improvements	-	100,000	-	-	2,022,956	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 10,240,457</u>	<u>\$ 13,917,649</u>	<u>143.5</u>	<u>\$ 11,416,301</u>	<u>\$ 15,652,566</u>	<u>143.5</u>
Governor's Changes:						
6. School Resource Officers Partial Adoption	\$ (210,000)	\$ (210,000)	2.0	\$ -	\$ -	2.0
7. Non-recommended Additional Staff Funding	-	-	-	(500,439)	(500,439)	-
8. Non-recommended Housekeeping and Support Staff Salary Increase	-	-	-	(40,644)	(40,644)	-
9. Roth Building Lapse	-	(110)	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 10,030,457</u>	<u>\$ 13,707,539</u>	<u>145.5</u>	<u>\$ 10,875,218</u>	<u>\$ 15,111,483</u>	<u>145.5</u>
Change from Agency Est.	\$ (210,000)	\$ (210,110)	2.0	\$ (541,083)	\$ (541,083)	2.0
Percent Change from Agency Est.	(2.1)%	(1.5)%	1.4 %	(4.7)%	(3.5)%	1.4 %
Legislative Action:						
10. School Counselor Position	\$ -	\$ -	-	\$ 83,808	83,808	1.0
11. Outreach Position Funding	-	-	-	30,000	30,000	-
12. Salary Increase	-	-	-	159,016	166,766	-
TOTAL APPROVED	<u>\$ 10,030,457</u>	<u>\$ 13,707,539</u>	<u>145.5</u>	<u>\$ 11,148,042</u>	<u>\$ 15,392,057</u>	<u>146.5</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 272,824	\$ 280,574	1.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.5 %	1.9 %	0.7 %
Change from Agency Est.	\$ (210,000)	\$ (210,110)	2.0	\$ (268,259)	\$ (260,509)	3.0
Percent Change from Agency Est.	(2.1)%	(1.5)%	1.4 %	(2.3)%	(1.7)%	2.1 %
Category of Expenditure:						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 10,030,457	\$ 11,989,851		\$ 11,148,042	\$ 12,858,263	
Aid to Local Units	-	-		-	-	
Other Assistance	-	85,600		-	85,600	
Capital Improvements	-	1,632,088		-	2,448,194	
TOTAL APPROVED	<u>\$ 10,030,457</u>	<u>\$ 13,707,539</u>		<u>\$ 11,148,042</u>	<u>\$ 15,392,057</u>	

1. The agency added \$260,000 SGF for a supplemental request to hire two school resource officers in FY 2023. The agency added \$270,000 SGF for an enhancement request to support these positions for FY 2024.
2. The agency replaced \$386,000 SGF with federal American Rescue Plan Act (ARPA) fund moneys for the Language Assessment Program for FY 2023. This funding was originally approved by the 2022 Legislature with proviso language lapsing the SGF if federal ARPA fund moneys were available. In September 2022, the ARPA funding was certified as available and the SGF was lapsed.
3. The agency added \$500,439 SGF for multiple enhancement requests for additional staffing for FY 2024. The staffing includes a school counselor, an instructional coach, outreach positions, a job coach, and a special education teacher of the deaf.
4. The agency added \$40,644 SGF for an enhancement request to increase the pay of housekeeping and support staff who are currently paid less than \$15 per hour for FY 2024.

5. The agency added \$100,000, all from the State Institutions Building Fund (SIBF), for a supplemental request to address inflation related to capital improvements in FY 2023. The agency added \$2.0 million SIBF for enhancement requests to the Capital Improvements Program for FY 2024.
6. The Governor deleted \$210,000 SGF in FY 2023 and added the associated 2.0 FTE positions to partially adopt the agency's supplemental and enhancement requests for the two school resource officers. This adjustment provides partial-year funding for the positions in FY 2023 and full funding for FY 2024.
7. The Governor deleted \$500,439 SGF to not recommend the agency's enhancement request for additional staffing for FY 2024.
8. The Governor deleted \$40,644 SGF to not recommend the agency's enhancement request to increase the pay of certain housekeeping and support staff for FY 2024.
9. The Governor lapsed \$110 SIBF for a technical change concerning the Roth Building repairs in FY 2023 due to early completion of the work.
10. The Legislature added \$83,808 SGF and 1.0 FTE position for a school counselor for FY 2024.
11. The Legislature added \$30,000 SGF for an outreach position for FY 2024.
12. The Legislature added \$166,766, including \$159,016 SGF, for a salary adjustment for most 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. This adjustment excludes teachers and licensed personnel at the Kansas State School for the Deaf.