

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No.** HB 2274

Bill Sec. 26

Analyst: Prosser

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Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,240,457	\$ 10,030,457	\$ 0
Federal Funds	930,770	930,770	0
Other Funds	1,114,224	1,114,224	0
<i>Subtotal</i>	\$ 12,285,451	\$ 12,075,451	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,632,198	1,632,088	0
<i>Subtotal</i>	\$ 1,632,198	\$ 1,632,088	\$ 0
TOTAL	\$ 13,917,649	\$ 13,707,539	\$ 0
FTE positions	145.5	145.5	0.0

Agency Estimate

The **agency** submits a revised estimate of \$13.9 million, including \$10.2 million SGF, in FY 2023. This is an all funds increase of \$894,348, or 6.9 percent attributable to expenditures within no-limit special revenue funds. The increase is offset by a decrease of \$126,000 SGF, or 1.2 percent, from legislature approved amount in FY 2023.

Governor's Recommendation

The **Governor** recommends \$13.7 million in FY 2023, including \$10.0 million SGF. This is an all funds decrease of \$210,110, or 1.5 percent, below the agency's FY 2023 revised estimate. This decrease is primarily attributable to the Governor recommending partial year funding for the agency's request of 2.0 FTE positions for school resource officers thus adding only \$50,000 SGF for partial year funding.

Joint Committee on State Building Construction

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s Recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’s recommendation in FY 2023.

House Committee of the Whole Recommendation (House Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2023.

Senate Subcommittee Report

Agency: Kansas State School for the Deaf **Bill No.** SB 153

Bill Sec. 26

Analyst: Prosser

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Budget Page No. 332

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,240,457	\$ 10,030,457	\$ 0
Federal Funds	930,770	930,770	0
Other Funds	1,114,224	1,114,224	0
<i>Subtotal</i>	<i>\$ 12,285,451</i>	<i>\$ 12,075,451</i>	<i>\$ 0</i>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,632,198	1,632,088	0
<i>Subtotal</i>	<i>\$ 1,632,198</i>	<i>\$ 1,632,088</i>	<i>\$ 0</i>
TOTAL	\$ 13,917,649	\$ 13,707,539	\$ 0

FTE positions	145.5	145.5	0.0
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Agency Estimate

The **agency** submits a revised estimate of \$13.9 million, including \$10.2 million SGF, in FY 2023. This is an all funds increase of \$894,348, or 6.9 percent above the previously approved amount and is attributable to expenditures within no-limit special revenue funds. The increase is offset by a decrease of \$126,000 SGF, or 1.2 percent, from the Legislature approved amount.

Governor's Recommendation

The **Governor** recommends \$13.7 million in FY 2023, including \$10.0 million SGF. This is an all funds decrease of \$210,110, or 1.5 percent, below the agency's FY 2023 revised estimate. This decrease is primarily attributable to the Governor recommending partial year funding for the agency's request of 2.0 FTE positions for school resource officers thus adding only \$50,000 SGF for partial year funding.

Joint Committee on State Building Construction

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

Senate Committee on Education Recommendation

The **Senate Committee on Education** concurs with the Governor's Recommendation in FY 2023.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2023.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

Omnibus Action (SB 25)

No action taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 11,989,851	\$ 0	\$ 11,989,851	\$ 0	\$ 11,989,851
Aid to Local Units	0	0	0	0	0
Other Assistance	85,600	0	85,600	0	85,600
<i>Subtotal - Operations</i>	<u>\$ 12,075,451</u>	<u>\$ 0</u>	<u>\$ 12,075,451</u>	<u>\$ 0</u>	<u>\$ 12,075,451</u>
Capital Improvements	1,632,088	0	1,632,088	0	1,632,088
TOTAL	<u>\$ 13,707,539</u>	<u>\$ 0</u>	<u>\$ 13,707,539</u>	<u>\$ 0</u>	<u>\$ 13,707,539</u>

State General Fund

State Operations	\$ 10,030,457	\$ 0	\$ 10,030,457	\$ 0	\$ 10,030,457
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<u>\$ 10,030,457</u>	<u>\$ 0</u>	<u>\$ 10,030,457</u>	<u>\$ 0</u>	<u>\$ 10,030,457</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,030,457</u>	<u>\$ 0</u>	<u>\$ 10,030,457</u>	<u>\$ 0</u>	<u>\$ 10,030,457</u>

FTE Positions	145.5	0.0	145.5	0.0	145.5
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