

House Budget Committee Report

Agency: Kansas State School for the Deaf **Bill No.** HB 2802

Bill Sec. 75, 127

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 332

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 11,589,178	\$ 11,547,384	\$ (120,000)
Federal Funds	647,601	543,894	-
Other Funds	1,662,528	1,766,235	-
<i>Subtotal</i>	<u>\$ 13,899,307</u>	<u>\$ 13,857,513</u>	<u>\$ (120,000)</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	3,449,618	3,449,618	-
<i>Subtotal</i>	<u>\$ 3,449,618</u>	<u>\$ 3,449,618</u>	<u>\$ -</u>
TOTAL	<u>\$ 17,348,925</u>	<u>\$ 17,307,131</u>	<u>\$ (120,000)</u>
 FTE positions	 147.4	 146.4	 (1.0)

Agency Request

The **agency** requests \$17.3 million, including \$11.6 million SGF, for FY 2025. This is an all funds increase of \$1.2 million or 7.3 percent, and an SGF increase of \$402,535 or 3.6 percent above the FY 2024 revised estimate. The increase is primarily attributable to the agency's Capital Improvement enhancement requests (\$1.96 million SIBF), the agency's cyber security enhancement requests (\$220,000 SGF), and an increase in salaries and wages in accordance with KSA 76-11a17 which aligns the salaries of teachers and licensed personnel with the equivalent personnel of USD 233-Olathe.

The agency's capital improvement enhancement requests include a 15.0 percent inflationary adjustment (\$71,104 SIBF), completing the final phase of the Roth dormitory remodel (\$250,000 SIBF), repairing campus utility service tunnels (\$300,000 SIBF), safely removing asbestos found during the utility service tunnel repairs (\$180,000 SIBF), upgrading elevators to meet recent code changes (\$307,030 SIBF), replacing exterior windows (\$260,811 SIBF), and renovating the Early Childhood Center playground.

The agency's cyber security enhancement requests include adding funding (\$120,000 SGF) and 1.0 FTE to enhance protocols, operation plans, and systems; and adding \$100,000 SGF for temporary, contract IT consultant services to advise, guide, and help implement any changes needed to improve the areas of network security, database design, administration, and digital security.

Governor's Recommendation

The **Governor** recommends \$17.3 million, including \$11.5 million SGF for FY 2025. This is an SGF decrease of \$41,794, or 0.2% below the agency request. The decrease is due to the Governor not recommending the agency's enhancement request for an IT consultant position (\$100,000), offset by an increase of \$58,206 SGF for teacher and licensed personnel salaries to satisfy the requirements of KSA 76-11a17. This law requires that all teachers and licensed personnel of the School for the Blind to be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted their budget request for FY 2025, the agency budgeted \$135,000 for this purpose. After this, USD 233 Olathe released their negotiated salary increase and the Governor's recommendation thus included an additional \$58,206 to satisfy these requirements.

While the Governor did not fund the agency's enhancement request for an IT consultant position in this budget, the Governor did fund this position in the Kansas State School for the Blind's budget with direction for the consult to cover both schools.

Joint Committee on State Building Construction

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2025.

House K-12 Budget Committee Recommendation

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

- Delete \$120,000 SGF and 1.0 FTE cyber security IT position. Review at Omnibus.

House Committee on Appropriations Recommendation

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

Senate Subcommittee Report

Agency: Kansas State School for the Deaf **Bill No.** SB 514

Bill Sec. 75, 127

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, pg. 332

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Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation for capital improvements for FY 2025.

Senate Committee on Education Recommendation

The **Senate Committee on Education** concurs with the Governor's recommendation for FY 2025.