

KANSAS STATE SCHOOL FOR THE DEAF

Appropriations Report

AGENCY OVERVIEW

Located in Olathe, Kansas, the mission of the Kansas State School for the Deaf (KSSD) is to ensure deaf and hard-of-hearing (D/HH) students achieve their full potential in a language-rich environment. The school has three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services. The KSSD is a state agency under the control and supervision of the State Board of Education.

BUDGET ITEMS

	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
FY 2025						
Approved						
Approved Budget	\$11,956,854	\$17,734,449	\$11,956,854	\$17,734,449	\$11,956,854	\$17,734,449
<i>Subtotal – Approved</i>	\$11,956,854	\$17,734,449	\$ 11,956,854	\$17,734,449	\$11,956,854	\$17,734,449
Reappropriation						
1. SGF Reappropriation	\$156,164	\$156,164	\$156,164	\$156,164	\$156,164	\$156,164
<i>Subtotal – Reappropriation</i>	\$156,164	\$156,164	\$ 156,164	\$156,164	\$156,164	\$156,164
Enhancement						
2. Language Assessment Program	-	-	-	-	-	-
<i>Subtotal – Enhancement</i>	-	-	-	-	-	-
Other Changes						
3. Contractual Services	\$908,239	\$159,765	\$908,239	\$159,765	\$908,239	\$159,765
4. Salaries and Wages	(\$845,235)	(\$1,116,845)	(\$845,235)	(\$1,116,845)	(\$845,235)	(\$1,116,845)
All Other Adjustments	(\$63,004)	(\$128,904)	(\$63,004)	(\$128,904)	(\$63,004)	(\$128,904)
<i>Subtotal – Other Changes</i>	-	(\$1,085,984)	-	(\$1,085,984)	-	(\$1,085,984)
TOTAL	\$12,113,018	\$16,804,629	\$12,113,018	\$16,804,629	\$12,113,018	\$16,804,629
FY 2026						
Approved						
Approved Budget	\$11,956,854	\$17,734,449	\$11,956,854	\$17,734,449	\$11,956,854	\$17,734,449
<i>Subtotal – Approved</i>	\$11,956,854	\$17,734,449	\$ 11,956,854	\$17,734,449	\$11,956,854	\$17,734,449
Enhancement						
5. Abate Hazardous Material	-	\$90,000	-	-	-	\$90,000
6. Classroom Resource Teacher Fund	-	-	-	-	\$300,000	\$300,000
7. New Gas Service Line	-	\$70,000	-	-	-	\$70,000
8. Rehab and Repair Base Increase	-	\$55,648	-	-	-	-
9. Roof Replacement	-	\$350,000	-	-	-	\$350,000
10. Statewide SGF Operations Lapse	-	-	-	-	(\$189,760)	(\$189,760)
11. Utility Tunnel Repairs	-	\$200,000	-	-	-	\$200,000
12. 2025 Pay Plan	-	-	-	-	\$116,785	\$119,147
<i>Subtotal – Enhancement</i>	-	\$765,648	-	-	\$227,025	\$939,387

* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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	Agency		LBC (HB 2007, as Introduced)		Final Approved (SB 125)	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Other Changes						
3. Contractual Services	\$766,792	\$177,474	\$766,792	\$177,474	\$766,792	\$177,474
4. Salaries and Wages	(\$309,973)	(\$579,412)	(\$309,973)	(\$579,412)	(\$309,973)	(\$579,412)
All Other Adjustments	(\$63,004)	(\$301,558)	(\$63,004)	(\$301,558)	(\$63,004)	(\$301,558)
<i>Subtotal – Other Changes</i>	\$393,815	(\$703,496)	\$393,815	(\$703,496)	\$393,815	(\$703,496)
TOTAL	\$12,350,669	\$17,796,601	\$12,350,669	\$17,030,953	\$12,577,694	\$17,970,340

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1. SGF Reappropriation

FY 2025

Agency: The agency's FY 2025 approved amount includes \$156,154 in unspent SGF moneys in the Language Assessment Program account that reappropriated from FY 2024 to FY 2025. This is due to the agency spending American Rescue Plan Act (ARPA) funding before spending the allocated SGF.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: The agency's FY 2025 approved amount includes \$156,154 in unspent SGF moneys in the Language Assessment Program account that reappropriated from FY 2024 to FY 2025. This is due to the agency spending American Rescue Plan Act (ARPA) funding before spending the allocated SGF.

2. Language Assessment Program

FY 2025

Agency: N/A

LBC: N/A

House: 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.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: 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.

3. Contractual Services

FY 2025

Agency: Add \$159,765 all funds, including \$908,239 SGF for contractual services in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$159,765 all funds, including \$908,239 SGF for contractual services in FY 2025.

FY 2026

Agency: Add \$177,474, including \$766,792 SGF, for contractual services for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$177,474, including \$766,792 SGF, for contractual services for FY 2026.

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4. Salaries and Wages

FY 2025

Agency: Delete \$1.1 million, including \$845,235 SGF, for salaries and wages in FY 2025.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Delete \$1.1 million, including \$845,235 SGF, for salaries and wages in FY 2025.

FY 2026

Agency: Delete \$579,412, including \$309,973 SGF, in salary and wage expenditures for FY 2026.

LBC: Concur with the Agency.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Delete \$579,412, including \$309,973 SGF, in salary and wage expenditures for FY 2026.

5. Abate Hazardous Material

FY 2026

Agency: Add \$90,000 SIBF to continue safely abating asbestos and other hazardous materials on campus for FY 2026.

LBC: Delete \$90,000 SIBF to not continue abating asbestos and other hazardous materials on campus for FY 2026

House: Add \$90,000 SIBF to continue safely abating asbestos and other hazardous materials on campus for FY 2026.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$90,000 SIBF to continue safely abating asbestos and other hazardous materials on campus for FY 2026.

6. Classroom Resource Teacher Fund

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: Add language transferring \$300,000 from the Job Creation Program Fund in the Department of Commerce to a new fund within KSSD, the Classroom Resource Teacher Fund, for FY 2026 (Floor amendment).

Conference: Add \$300,000 SGF to the Classroom Resource Teacher Fund for FY 2026.

Final Approved*: Add \$300,000 SGF to the Classroom Resource Teacher Fund for FY 2026.

7. New Gas Service Line

FY 2026

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Agency: Add \$70,000 SIBF to install a new gas service line to the Taylor Gym for FY 2026.

LBC: Delete \$70,000 SIBF to not install a new gas service line to the Taylor Gym for FY 2026.

House: Add \$70,000 SIBF to install a new gas service line to the Taylor Gym for FY 2026.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$70,000 SIBF to install a new gas service line to the Taylor Gym for FY 2026.

8. Rehab and Repair Base Increase

FY 2026

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

LBC: Delete \$55,648 SIBF for rehabilitation and repair for FY 2026.

House: Concur with the LBC.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: This item was not included in SB 125, as enacted.

9. Roof Replacement

FY 2026

Agency: Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.

LBC: Delete \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.

House: Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$350,000 SIBF to replace a roof on the Taylor Gym for FY 2026.

10. Statewide SGF Operations Lapse

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: N/A

Conference: Delete \$189,760 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.

Final Approved*: Delete \$189,760 SGF to lapse 1.5 percent of SGF operating expenditures statewide for FY 2026.

11. Utility Tunnel Repairs

FY 2026

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Agency: Add \$200,000 SIBF for utility tunnel repairs for FY 2026.

LBC: Delete \$200,000 SIBF for utility tunnel repairs for FY 2026.

House: Add \$200,000 SIBF for utility tunnel repairs for FY 2026.

Senate: Concur with the House.

Conference: Concur with the Senate.

Final Approved*: Add \$200,000 SIBF for utility tunnel repairs for FY 2026.

12. 2025 Pay Plan

FY 2026

Agency: N/A

LBC: N/A

House: N/A

Senate: N/A

Conference: Add \$119,147, including \$116,785 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

Final Approved*: Add \$119,147, including \$116,785 SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

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