

KANSAS STATE SCHOOL FOR THE BLIND

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 5,840,146	\$ 6,289,256	\$ 6,079,256	\$ 8,250,764	\$ 6,830,764
Federal Funds	608,014	844,493	844,493	582,166	582,166
All Other Funds	806,074	728,916	728,916	802,099	802,099
<i>Subtotal</i>	<u>\$ 7,254,234</u>	<u>\$ 7,862,665</u>	<u>\$ 7,652,665</u>	<u>\$ 9,635,029</u>	<u>\$ 8,215,029</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	922,477	1,489,650	1,489,650	2,727,963	2,727,963
<i>Subtotal</i>	<u>\$ 922,477</u>	<u>\$ 1,489,650</u>	<u>\$ 1,489,650</u>	<u>\$ 2,727,963</u>	<u>\$ 2,727,963</u>
TOTAL	<u>\$ 8,176,711</u>	<u>\$ 9,352,315</u>	<u>\$ 9,142,315</u>	<u>\$ 12,362,992</u>	<u>\$ 10,942,992</u>
Percentage Change:					
State General Fund	1.6 %	7.7 %	4.1 %	31.2 %	12.4 %
All Funds	(1.9) %	14.4 %	11.8 %	32.2 %	19.7 %
FTE Positions	81.5	81.5	83.5	83.5	83.5

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

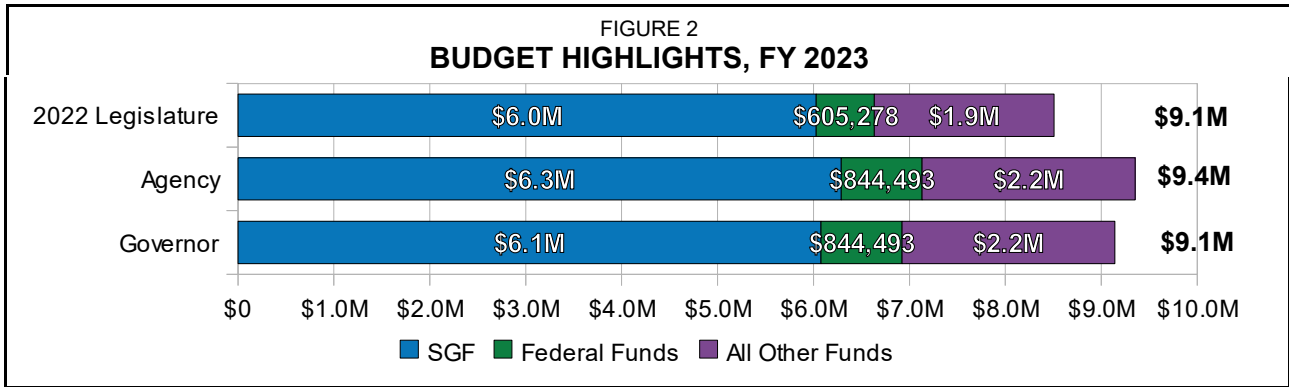
The Kansas State School for the Blind (KSSB) is located in Kansas City. KSSB's mission is to serve as a catalyst and leader in the development of exemplary programs and practices in vision services for students up to the age of 21. KSSB aims to build local capacity throughout the state via strategic partnerships with local schools, parents, and communities to ensure learners with visual impairments are able to assume responsible roles in society and lead fulfilling lives.

The school serves as the center for state-of-the-art education of Kansas children who are either blind or visually impaired. It is also the training and support base for Kansas teachers who work with children who have sensory impairments. Through its outreach program, KSSB also provides direct support in public schools by working with students, teachers, and parents to improve educational opportunities for students who are visually impaired. Among the programs and services offered at KSSB are day/residential academic programming, consultation, mentoring, assessment services, short course (one to five days), extended school year (summer school), and transition services.

To fulfill its mission, KSSB established three programs: Administrative Services, Instructional Services, and Support Services. KSSB is a state agency under the control and supervision of the State Board of Education.

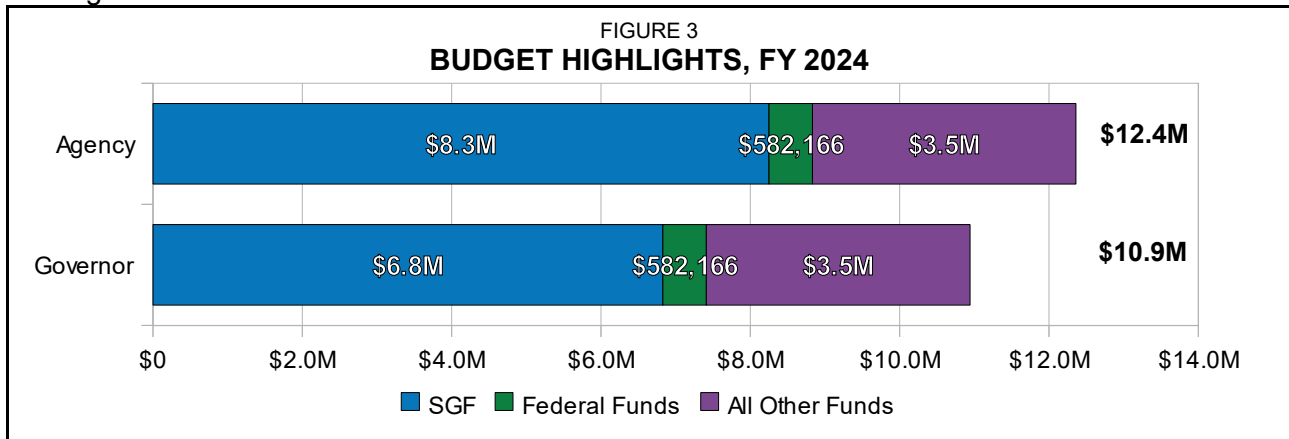
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$8,507,549, including \$6,028,690 from the State General Fund (SGF), for the Kansas State School for the Blind for FY 2023. One adjustment was made to change the 2022 Legislative approved amount. Subsequent to the 2022 Session, \$566 of unspent SGF moneys was reappropriated into FY 2023 without any legislative action required.



The **agency** submits a revised estimate of \$9.4 million, including \$6.3 million SGF, in FY 2023. This is an all funds increase of \$844,766, or 9.9 percent, including an SGF increase of \$260,000, or 4.3 percent, above the approved amount for FY 2023. The increase is attributable to \$260,000 SGF and 2.0 FTE positions for school resource officers, \$219,820 for capital improvements inflation adjustments, \$200,000 in federal elementary and Secondary School Emergency Relief (ESSER) funding, \$113,599 for the school food program, and \$364,946 in other adjustments primarily related to salaries and wages.

The **Governor** recommends total expenditures of \$9.1 million, including \$6.1 million SGF, in FY 2023. This is a decrease of \$210,000, or 2.2 percent, below the agency’s FY 2023 revised estimate. The Governor concurs with the agency request for an adjustment to rehabilitation and repair and to secure the breezeway HVAC. The Governor partially recommends the agency request for 2.0 FTE positions for school resource officers and adds \$50,000 SGF for partial year funding.



The **agency** requests expenditures of \$12.4 million, including \$8.3 million SGF, for FY 2024. This is an all funds increase of \$3.0 million, or 32.2 percent, including an SGF increase of \$2.0 million, or 31.2 percent, above the FY 2023 revised estimate. The request includes 12 enhancement requests totaling \$4.5 million, including \$2.1 million SGF, for FY 2024. The majority of the enhancement requests are for capital improvements, including: HVAC repairs, elevator upgrades, security system updates, and track stabilization. The request includes \$1.5 million SGF to expand services for children from birth to three years of age, \$300,000 SGF to extend summer school, and \$273,000 SGF to continue funding for two school resource officers requested in the FY 2023 revised estimate.

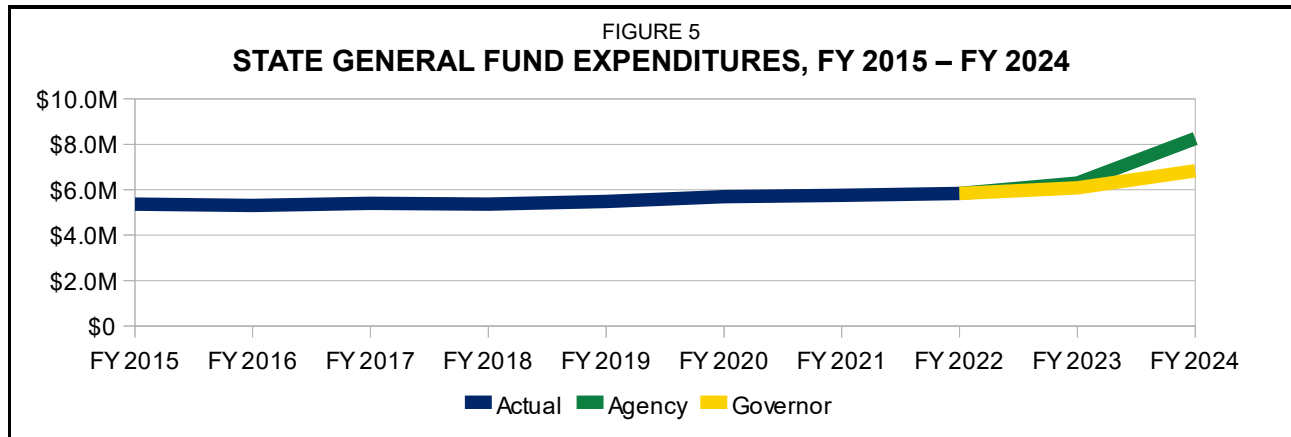
The **Governor** recommends total expenditures of \$10.9 million, including \$6.8 million SGF, for FY 2024. This is a decrease of \$1.4 million, all SGF, below the agency’s FY 2024 request. The decrease is attributable to the Governor not recommending adoption of the agency request to expand service for children from birth to three years of age. The decrease is partially offset by the Governor adding \$80,000 SGF for enhanced housekeeping services.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

Category of Expenditure:	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Salaries and Wages	\$ 5,675,523	\$ 6,588,129	\$ 6,370,123	\$ 8,382,129	\$ 6,581,153
Contractual Services	1,001,276	937,279	937,279	945,538	1,325,538
Commodities	256,726	236,315	236,315	236,420	236,420
Capital Outlay	220,855	30,000	38,006	-	976
Debt Service Interest	24	-	-	-	-
<i>Subtotal</i>	<u>\$ 7,154,380</u>	<u>\$ 7,791,723</u>	<u>\$ 7,581,723</u>	<u>\$ 9,564,087</u>	<u>\$ 8,144,087</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	99,854	70,942	70,942	70,942	70,942
<i>Subtotal—Operating</i>	<u>\$ 7,254,234</u>	<u>\$ 7,862,665</u>	<u>\$ 7,652,665</u>	<u>\$ 9,635,029</u>	<u>\$ 8,215,029</u>
Capital Improvements	922,477	1,489,650	1,489,650	2,727,963	2,727,963
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 8,176,711</u>	<u>\$ 9,352,315</u>	<u>\$ 9,142,315</u>	<u>\$ 12,362,992</u>	<u>\$ 10,942,992</u>
Financing:					
State General Fund	\$ 5,840,146	\$ 6,289,256	\$ 6,079,256	\$ 8,250,764	\$ 6,830,764
State Institutions	922,198	1,489,650	1,489,650	2,727,963	2,727,963
Building Fund					
Federal Funds	608,014	844,493	844,493	582,166	582,166
Special Revenue	806,353	728,916	728,916	802,099	802,099
Funds					
TOTAL	<u>\$ 8,176,711</u>	<u>\$ 9,352,315</u>	<u>\$ 9,142,315</u>	<u>\$ 12,362,992</u>	<u>\$ 10,942,992</u>
FTE Positions	81.5	81.5	83.5	83.5	83.5

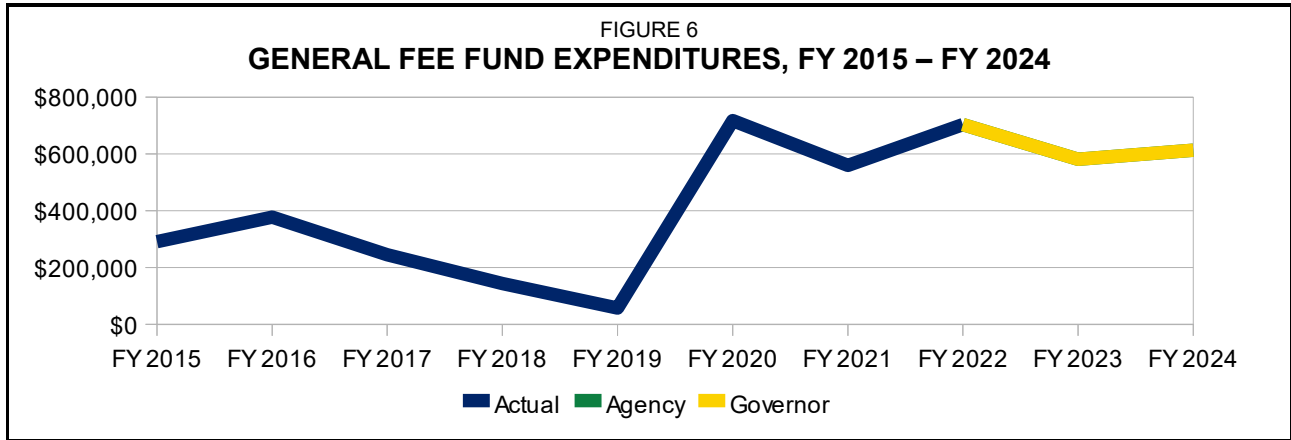
STATE GENERAL FUND



For the Kansas State School for the Blind, SGF revised expenditures are \$6.3 million SGF in FY 2023 and \$8.3 million for FY 2024. This is an increase of \$2.0 million, or 31.2 percent, primarily due to enhancement requests to expand services for children from birth to three years of age, expanding the extended summer school program, and hiring two school resource officers.

The Governor recommends SGF expenditures of \$6.8 million SGF for FY 2024, which is a decrease of \$1.4 million, or 17.2 percent, below the agency's FY 2024 request. This decrease is attributable to the Governor not recommending the majority of the agency's expansion of services.

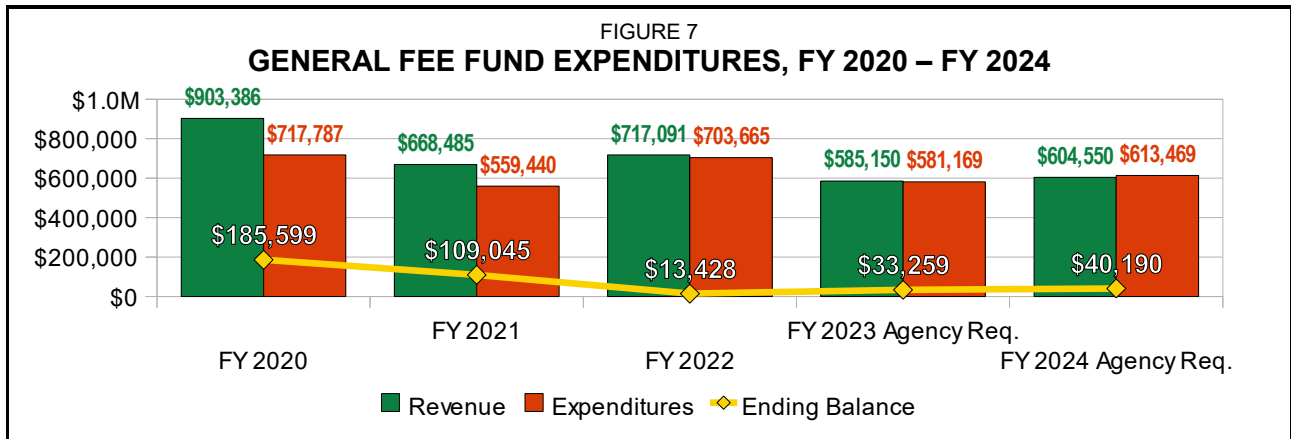
GENERAL FEE FUND



The General Fee Fund expenditures in the agency's FY 2023 revised estimate total \$581,169, which is a decrease of \$122,494, or 25.8 percent, below the FY 2022 actual amount. The agency's FY 2024 request includes General Fee Fund expenditures of \$613,469, which is an increase of \$32,300, or 5.6 percent, above the FY 2023 revised estimate.

The General Fee Fund includes several sources of revenue, such as Medicaid reimbursements for services provided to qualifying students, reimbursement for School District Administrative Claims program services, tuition for out-of-state students, Extended School Year and Career Exploration Program fees, rent from the Open Minds Child Development Center, and miscellaneous revenue.

GENERAL FEE FUND



* For FY 2024, the lowest month ending balance for the General Fee Fund will occur in December, with a balance of \$13,428.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	All Other Funds	All Funds	FTE
Legislative Approved				
Amount Approved by 2022 Legislature	\$ 6,028,690	\$ 2,478,293	\$ 8,506,983	81.5
1. SGF Reappropriations	566	-	566	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 6,029,256</u>	<u>\$ 2,478,293</u>	<u>\$ 8,507,549</u>	<u>81.5</u>
Agency Request				
2. Supplemental—School Resource Officers	260,000	-	260,000	--
3. Supplemental—Adjustment to Rehabilitation and Repair Budget	-	100,000	100,000	--
4. Supplemental—Breezeway HVAC	-	119,820	119,820	--
5. ESSER Funds	-	199,988	199,988	--
6. School Food Programs	-	113,599	113,599	--
7. All Other Adjustments	-	51,359	51,359	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 6,289,256</u>	<u>\$ 3,063,059</u>	<u>\$ 9,352,315</u>	<u>81.5</u>
Governor's Recommendation:				
8. Supplemental—School Resource Officers (Partial)	\$ (210,000)	\$ -	\$ (210,000)	2.0
TOTAL	<u><u>\$ 6,079,256</u></u>	<u><u>\$ 3,063,059</u></u>	<u><u>\$ 9,142,315</u></u>	<u><u>83.5</u></u>

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$8.5 million appropriated to the Kansas State School for the Blind for FY 2023. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$566 SGF based on the reappropriation of unspent FY 2022 funding shifted into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$9.4 million, including \$6.3 million SGF, in FY 2023. This is an all funds increase of \$844,766, or 9.9 percent, including an SGF increase of \$260,000, or 4.3 percent, above the approved amount for FY 2023. The increase is attributable to \$260,000 SGF and 2.0 FTE positions for school resource officers, \$219,820 for capital improvements inflation adjustments, \$200,000 in federal ESSER funding, \$113,599 for the school food program, and \$364,946 in other adjustments primarily related to salaries and wages.

The **agency** estimate includes the following adjustments:

2. **SUPPLEMENTAL - TWO SCHOOL RESOURCE OFFICERS.** The agency requests an additional \$260,000 SGF, and 2.0 FTE positions, to hire two school resource officers.
3. **SUPPLEMENTAL - ADJUSTMENT TO REHABILITATION AND REPAIR BUDGET.** The agency requests \$100,000 from the State Institutions Building Fund (SIBF) to address increased costs for maintenance and rehabilitation and repair.
4. **SUPPLEMENTAL - BREEZEWAY HVAC.** The agency requests \$119,820 to address unanticipated, escalating costs to upgrade the HVAC system for the breezeway between the Johnson, Dining Hall, and the Edlund buildings.

5. **ESSER FUNDS** - The agency will receive approximately \$200,000 from the Kansas State Department of Education's federal allocation of the Elementary and Secondary School Emergency Relief (ESSER) fund for COVID-19 pandemic related expenses.
6. **SCHOOL FOOD PROGRAM** – The agency adds \$113,599, all from special revenue funds, for the school food program.
7. **ALL OTHER ADJUSTMENTS.** The agency adds \$51,359, all from special revenue funds, for other adjustments in FY 2023.

The **agency** estimate includes 81.5 FTE positions, which is an increase of 2.0 FTE positions above the number approved by the 2022 Legislature.

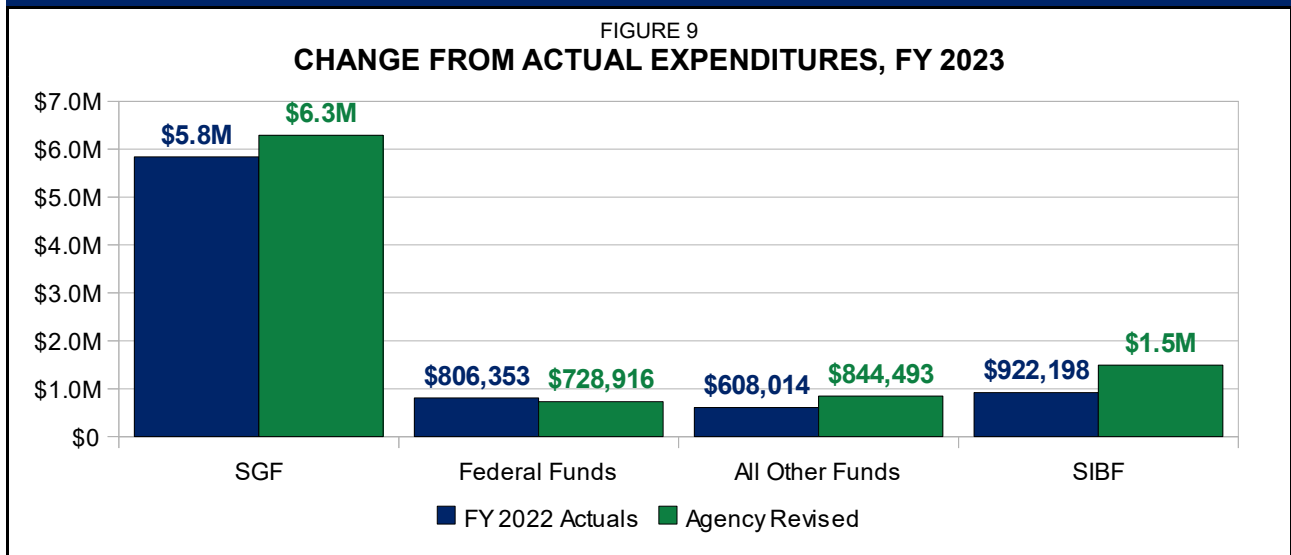
GOVERNOR'S RECOMMENDATION

The **Governor** recommends total expenditures of \$9.1 million, including \$6.1 million SGF, in FY 2023. This is a decrease of \$210,000, or 2.2 percent, below the agency's FY 2023 revised estimate. The Governor concurs with the agency request for an adjustment to rehabilitation and repair and to secure the breezeway HVAC. The Governor partially recommends the agency request for 2.0 FTE positions for school resource officers and adds \$50,000 SGF for partial year funding.

The **Governor's** recommendation partially adopts the agency supplemental:

8. **SUPPLEMENTAL - TWO SCHOOL RESOURCE OFFICERS.** The Governor partially adopts the agency request for school resource officers and deletes \$210,000 SGF in FY 2023. The recommendation adds \$50,000 SGF in FY 2023 for partial year funding along with 2.0 FTE positions (Item 2).

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



For FY 2023, the School for the Blind submits revised expenditures totaling \$9.4 million, including \$6.3 million SGF and \$1.5 million SIBF. This is an all funds increase of \$1.2 million, or 14.4 percent, including an SGF increase of \$449,110, or 7.7 percent, above the FY 2022 actual expenditures. The increase is related to salaries and wages (\$912,606), and capital improvements (\$567,173).

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Other Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 6,289,256	\$ 3,063,059	\$ 9,352,315	83.5
Agency Enhancement Requests:				
1. Enhancement–Expand Services for Children from Birth to Three Years	\$ 1,500,000	\$ -	\$ 1,500,000	--
2. Enhancement–Expansion of Extended Summer School	300,000	-	300,000	--
3. Enhancement–Two School Resource Officers	13,000	-	13,000	--
4. Enhancement–Electrical Service Modifications	-	204,160	204,160	--
5. Enhancement–Adjust Base Rehab and Repair	-	41,738	41,738	--
6. Enhancement–Security Perimeter Fencing	-	318,250	318,250	--
7. Enhancement–Safety/Security Network Upgrade	-	100,872	100,872	--
8. Enhancement–HVAC Systems and Upgrade	-	955,750	955,750	--
9. Enhancement–Brighton Elevator (Phase 2)	-	400,969	400,969	--
10. Enhancement–Track Stabilization	-	100,000	100,000	--
11. Enhancement–Safety and Security Base Services	-	140,405	140,405	--
12. Enhancement–HVAC Systems Base Services	-	87,569	87,569	--
13. All Other Adjustments	148,508	(1,300,544)	(1,152,036)	--
<i>Subtotal–Agency Estimate</i>	\$ 8,250,764	\$ 4,112,228	\$ 12,362,992	83.5
Governor’s Recommendation:				
14. Enhancement–Expand Services for Children from Birth to Three Years – Not Recommended	(1,500,000)	-	(1,500,000)	--
15. Contracted Housekeeping	80,000	-	80,000	--
TOTAL	\$ 6,830,764	\$ 4,112,228	\$ 10,942,992	83.5

AGENCY REQUEST

The **agency** requests expenditures of \$12.4 million, including \$8.3 million SGF, for FY 2024. This is an all funds increase of \$3.0 million, or 32.2 percent, including an SGF increase of \$2.0 million, or 31.2 percent, above the FY 2023 revised estimate. The request includes 12 enhancement requests totaling \$4.5 million, including \$2.1 million SGF, for FY 2024. The majority of the enhancement requests are for capital improvements, including HVAC repairs, elevator upgrades, security system updates, and track stabilization. The request includes \$1.5 million SGF to expand services for children from birth to three years of age, \$300,000 SGF to extend summer school, and \$273,000 SGF to continue funding for two school resource officers requested in FY 2023.

The **agency** request includes the following enhancements:

1. **ENHANCEMENT–EXPAND SERVICES FOR CHILDREN FROM BIRTH TO THREE YEARS OF AGE.** The agency requests \$1.5 million SGF to expand their statewide services for children from birth to three years of age. The agency states that in 2019,

KSSB hired two vision teachers to provide outreach to these young students. Since that time, the agency states their service requests have increased over 200 percent from 2019-2022. The request would add six additional childhood special educators with certification as a vision teacher and four certified orientation and mobility specialists, and fund technology and travel expenditures.

2. **ENHANCEMENT–EXPANSION OF EXTENDED SUMMER SCHOOL.** The agency requests \$300,000 SGF to support a summer school program for blind children living in rural Kansas. Funding would be used to secure 25 teaching staff with 16-day contracts to provide intensive education for three weeks in June.
3. **ENHANCEMENT–SCHOOL RESOURCE OFFICERS.** The agency requests an additional \$13,000 SGF above the FY 2023 request to hire two school resource officers for day and evening shifts. This amount reflects a 5.0 percent rate increase to the FY 2023 base request of \$260,000.
4. **ENHANCEMENT–ELECTRICAL SERVICE MODIFICATIONS.** The agency requests \$204,160 to replace the primary electrical service for the Irwin building (preschool classrooms, administrative offices, and security office).
5. **ENHANCEMENT–ADJUSTMENT TO BASE REHABILITATION AND REPAIR BUDGET.** The agency requests an additional \$41,738 SGF above the FY 2023 request to outsource repairs due to the lack of in-house personnel with specialized skills, trades, and equipment.
6. **ENHANCEMENT–SECURE PERIMETER FENCING.** The agency requests \$318,250 to complete the final phase of improving the campus perimeter fencing and gate.
7. **ENHANCEMENT–SAFETY/SECURITY NETWORK UPGRADE.** The agency requests \$100,872 to start the replacement of critical network equipment and building security systems.
8. **ENHANCEMENT–HVAC SYSTEMS AND UPGRADE.** The agency requests \$955,570, which includes the first phase of upgrades in the Vogel building and the accelerated timetable of replacing aged and leaking HVAC equipment in the Johnson building, initially slated for FY 2027.
9. **ENHANCEMENT–BRIGHTON ELEVATOR (PHASE 2).** The agency requests \$409,969 for the final phase of the Brighton elevator project. Partial funding for the first phase was approved for FY 2023; if this enhancement request is approved for FY 2024, the entire project could be started in May 2023 and finished in August 2024.
10. **ENHANCEMENT–TRACK STABILIZATION.** The agency requests \$100,000 to stabilize a portion of the track that was damaged during the installation of a rear campus gate.
11. **ENHANCEMENT–SAFETY AND SECURITY SYSTEMS BASE SERVICES.** The agency requests \$140,405 to keep existing safety and security systems operational.
12. **ENHANCEMENT–HVAC SYSTEMS BASE SERVICES.** The agency requests \$87,569 to keep existing HVAC systems operational and to maintain campus boilers and HVAC upgrades.
13. **ALL OTHER ADJUSTMENTS.** All other adjustments primarily accounts for the difference between the agency's FY 2024 base request and their capital improvement enhancements.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends total expenditures of \$10.9 million, including \$6.8 million SGF, for FY 2024. This is a decrease of \$1.4 million, or 11.5 percent, all SGF, below the agency's FY 2024 request. The decrease is attributable to the Governor not recommending adoption of the agency request to expand services for children from birth to three years of age. The decrease is partially offset by the Governor adding \$80,000 SGF for enhanced housekeeping services.

14. **ENHANCEMENT—SERVICES FOR CHILDREN FROM BIRTH TO THREE YEARS OF AGE.** The Governor does not recommend expanding KSSB's services for children from birth to three years of age (Item 1).

15. **HOUSEKEEPING.** The Governor recommends adding \$80,000 SGF for FY 2024 to help KSSB train and retain enough housekeeping personnel to perform the necessary levels of cleaning for the school's residential school setting. The agency would eliminate two vacant custodial positions and use the associated \$100,000, along with the additional appropriation of \$80,000, for a total of \$180,000 for contractual services for off-hours deep cleaning of the campus. The agency will retain 2.0 FTE custodial positions that are currently staffed for laundry services and acute custodial duties that arise during the day.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

SUPPLEMENTAL REQUESTS FOR FY 2023				
Item	SGF	All Other Funds	Total Funds	FTE
Two School Resource Officers	\$ 260,000	\$ -	\$ 260,000	-
Adjustment to Base Rehabilitation and Repair Budget	-	100,000	100,000	-
Secure Breezeway HVAC	-	119,820	119,820	-
TOTAL	\$ 260,000	\$ 219,820	\$ 479,820	-

The **agency** submits a revised estimate of \$9.4 million, including \$6.3 million SGF, in FY 2023. This is an all funds increase of \$844,766, or 9.9 percent, including an SGF increase of \$260,000, or 4.3 percent, above the approved amount for FY 2023.

The **agency's** revised estimate includes the following supplemental adjustments:

SCHOOL RESOURCE OFFICERS. The agency requests an additional \$260,000 SGF to hire two additional school resource officers.

The Governor recommends partial funding of this request for the remainder of FY 2023 and the addition of 2.0 FTE positions.

ADJUSTMENT TO REHABILITATION AND REPAIR BUDGET. The agency requests \$100,000 SIBF to address the rising cost of maintenance and rehabilitation.

The Governor recommends adoption of this request.

SECURE BREEZEWAY HVAC. The agency requests \$119,820 to address unanticipated, escalating costs to upgrade the HVAC system for the breezeway between the Johnson, Dining Hall, and Edlund buildings.

The Governor recommends adoption of this request.

ENHANCEMENT REQUESTS FOR FY 2024				
Item	SGF	All Other Funds	Total Funds	FTE
Expand Services for Children from Birth to Three Years of Age	\$ 1,500,000	\$ -	\$ 1,500,000	-
Expansion of Extended Summer School	300,000	-	300,000	-
Two School Resource Officers	273,000	-	273,000	-
Electrical Service Modifications	-	204,160	204,160	-
Adjust Base Rehab and Repair	-	141,738	141,738	-
Security Perimeter Fencing	-	318,250	318,250	-
Safety/Security Network Upgrade	-	100,872	100,872	-
HVAC Systems and Upgrade	-	955,750	955,750	-
Brighton Elevator (Phase 2)	-	400,969	400,969	-
Track Stabilization	-	100,000	100,000	-
Safety and Security Base Services	-	140,405	140,405	-
HVAC Systems Base Services	-	87,569	87,569	-
TOTAL	\$ 2,073,000	\$ 2,449,713	\$ 4,522,713	-

The **agency** requests enhancement expenditures of \$4.5 million, including \$2.1 million SGF, for FY 2024.

The **agency** request includes the following enhancements:

EXPAND SERVICES FOR CHILDREN FROM BIRTH TO THREE YEARS OF AGE. The agency requests \$1.5 million SGF to expand statewide services for children from birth to three years of age. The agency states that in 2019, KSSB hired two vision teachers to provide outreach to these young students. Since that time, the agency states service requests have increased over 200 percent from 2019-2022. The agency requests this funding to hire six additional childhood special educators with certification as a vision teacher and four certified orientation and mobility specialists, along with funding for technology and travel expenditures.

The **Governor** does not recommend the adoption of this request.

The **Governor** recommends adoption of the following enhancement requests:

EXPANSION OF EXTENDED SUMMER SCHOOL. The agency requests \$300,000 SGF to support a summer school program for blind children living in rural Kansas. Funding would be used to secure 25 teaching staff with 16-day contracts to provide intensive education for three weeks in June.

SCHOOL RESOURCE OFFICERS. The agency requests an additional \$13,000 SGF above the FY 2023 base request to obtain two school resource officers for day and evening shifts. This amount reflects a 5.0 percent rate increase to the FY 2023 base request of \$260,000, for a total FY 2024 request of \$273,000 and 2.0 FTE positions.

ELECTRICAL SERVICE MODIFICATIONS. The agency requests \$204,160 to replace the primary electrical service for the Irwin building (preschool classrooms, administrative offices, and security office).

ADJUSTMENT TO REHABILITATION AND REPAIR BUDGET. The agency requests an additional \$41,738 SIBF above the FY 2023 revised estimate of \$100,000 to assist the agency with the rising cost of goods and services.

SECURE PERIMETER FENCING. The agency requests \$318,250 SIBF to complete the final phase of improving the campus perimeter fencing and gate.

SAFETY/SECURITY NETWORK UPGRADE. The agency requests \$100,872 SIBF to start the replacement of critical network equipment and building security systems.

HVAC SYSTEMS AND UPGRADE. The agency requests \$955,570 SIBF, which includes the first phase of upgrades in the Vogel building and the accelerated timetable of replacing aged and leaking HVAC equipment in the Johnson building, initially slated for FY 2027.

BRIGHTON ELEVATOR (PHASE 2). The agency requests \$409,969 SIBF for the final phase of the Brighton elevator project. Partial funding for the first phase was approved for FY 2023; if this enhancement request is approved for FY 2024, the entire project could be started in May 2023 (FY 2023) and finished in August 2023 (FY 2024).

TRACK STABILIZATION. The agency requests \$100,000 SIBF to stabilize a portion of the track that was damaged during the installation of a rear campus gate.

SAFETY AND SECURITY SYSTEMS BASE SERVICES. The agency requests \$140,405 SIBF to keep existing safety and security systems operational.

HVAC SYSTEMS BASE SERVICES. The agency requests \$87,569 SIBF to keep existing HVAC systems operational and to maintain campus boilers and HVAC upgrades.

In addition to the agency-requested enhancements above, the Governor recommends the following additional enhancement not requested by the agency.

HOUSEKEEPING. The Governor recommends adding \$80,000 SGF for FY 2024 to help KSSB train and retain enough housekeeping personnel to perform the necessary levels of cleaning for the school's residential school setting. The agency would eliminate two vacant custodial positions and use the associated \$100,000, along with the additional appropriation of \$80,000, for a total of \$180,000 for contractual services for off-hours deep cleaning of the campus. The agency would retain 2.0 FTE custodial positions that are currently staffed for laundry services and acute custodial duties that arise during the day.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

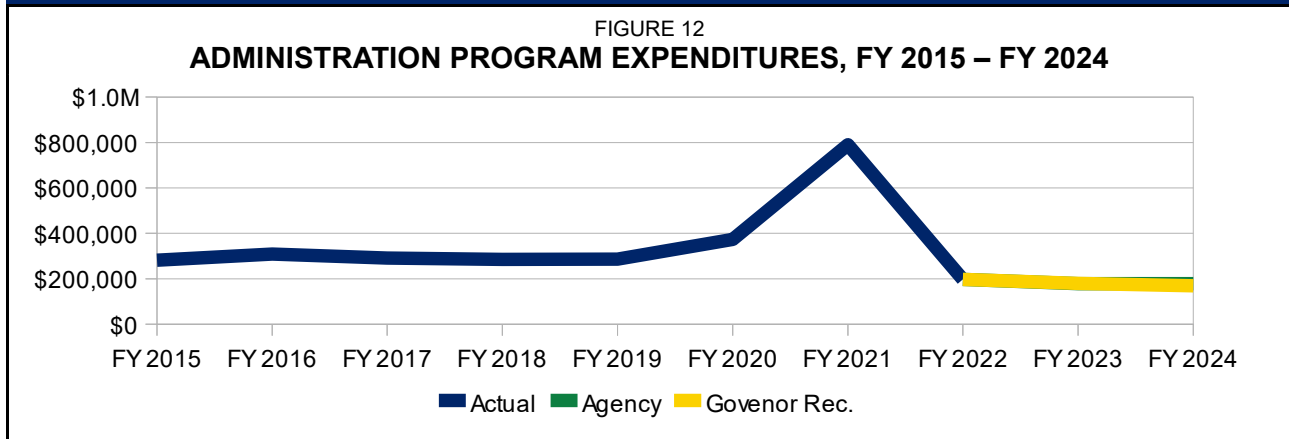
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administrative Services	\$ 195,109	\$ 178,673	\$ 178,673	\$ 179,286	\$ 179,286
Instructional Services	5,538,216	5,597,700	5,597,700	7,505,474	6,005,474
Support Services	1,520,909	2,086,292	1,876,292	1,950,269	2,030,269
Capital Improvements	922,477	1,489,650	1,489,650	2,727,963	2,727,963
TOTAL	\$ 8,176,711	\$ 9,352,315	\$ 9,142,315	\$ 12,362,992	\$ 10,942,992
FTE Positions:					
Administrative Services	1.0	1.0	1.0	1.0	1.0
Instructional Services	58.5	57.5	57.5	57.5	57.5
Support Services	22.0	25.0	25.0	25.0	25.0
Capital Improvements	-	-	-	-	-
TOTAL	81.5	83.5	83.5	83.5	83.5

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION PROGRAM



STATUTORY BASIS: • KSA 76-1101b

PROGRAM GOALS: • Increase school enrollment.
• Improve school climate.
• Improve operational efficiencies and maximize resources allocated to students.

The Administration Program coordinates and co-curricular programs, personnel overall management and operations of the KSSB. The program is responsible for the development and administration of educational procedures, and support services; appointment of classified and unclassified employees; budget preparations; and payroll.

FIGURE 13
ADMINISTRATION PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of students that accessed intensive services	40	40	--	45	50
2. Teacher-staff retention rate	90%	95%	--	90%	90%
3. Percent budget for Instructional Services*	75%	77%	74%	74%	76%
Financing					
	Actual FY 2021	Actual FY 2022		Gov Rec. FY 2023	Gov Rec. FY 2024
SGF	\$ 292,192	\$ 175,249		\$ 177,673	\$ 178,286
Non-SGF State Funds	10,418	4,225			
Federal Funds	15,490	1,000		1,000	1,000
TOTAL	\$ 318,100	\$ 180,474		\$ 178,673	\$ 179,286
Percentage Change:					
SGF	2.3 %	(40.0) %		1.4 %	0.3 %
All Funds	157.3 %	(43.3) %		(1.0) %	0.3 %
FTE Positions	1.3	1.0		1.0	1.0

*The Governor's Office does not utilize this measure for evaluation purposes.

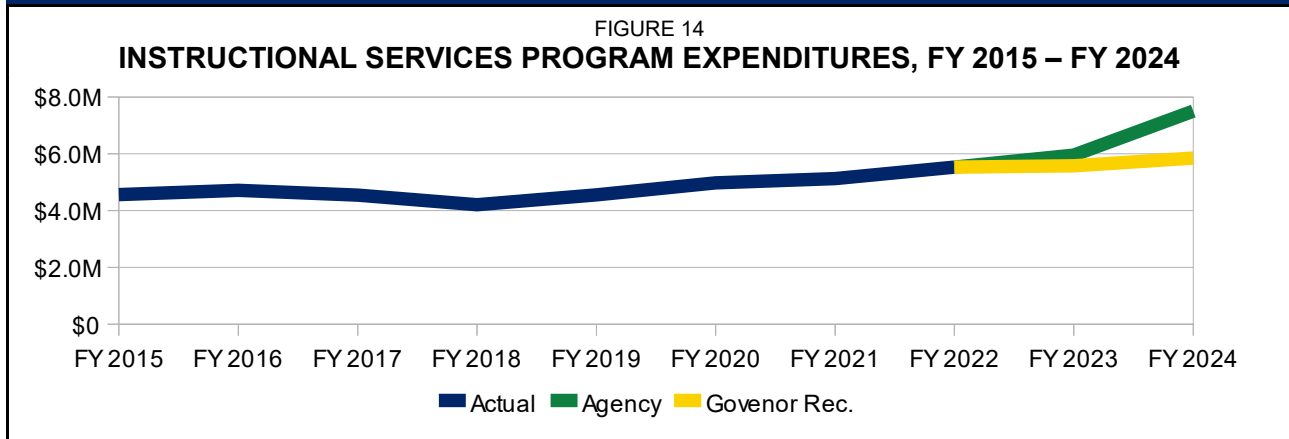
BUDGET ANALYSIS

The Administration Program includes one position, the superintendent. Expenditures are primarily salaries and wages; with a small amount, 6.2 percent, being used for contractual services. The school submits a revised estimate for this program of \$178,673, including \$177,673 SGF, in FY 2023. This is a decrease

of \$54,744 below the agency's approved amount. The agency requests \$179,286 for FY 2024. The FY 2024 request is 0.3 percent above the agency's FY 2023 revised estimate.

The **Governor** concurs with the agency requests for FY 2023 and FY 2024.

INSTRUCTIONAL SERVICES PROGRAM



STATUTORY BASIS: • KSA 76-1101b

PROGRAM GOALS:

- Increase outreach services to infants and young children who are blind or visually impaired across Kansas.
- Increase students ages 0 to 21 who are blind/visually impaired across Kansas receiving direct instructional contact from the KSSB.

The KSSB provides a fully accredited academic program and services for multiple disabilities. The Instructional Services Program includes campus teachers, related service providers, instructional assistants, braillists, outreach specialists, and project directors. These individuals provide direct services to students and technical assistance to teachers, administrators, and parents.

The Instructional Services program operates the following subprograms:

DAY PROGRAM. This subprogram combines traditional academic subjects and classes for students with multiple disabilities and focuses on functional academics and the skills of daily living. Related services, such as speech therapy, orientation and mobility training, counseling, and physical and occupational therapies, which are required by a student's Individualized Education Plan (IEP), are scheduled throughout the day. Extracurricular activities are offered in the late afternoon and on some weekends.

EXTENDED DAY. The student residence subprogram is for students who are unable to return to their homes due to the distance from the KSSB campus. A homelike environment is provided for students 6 to 21 years of age who have disabilities ranging from mild to severe.

Many Extended Day students have medical problems and are provided 24-hour nursing coverage. The Extended Day instructors (dormitory teachers) teach the students daily living skills.

EXTENDED SCHOOL YEAR PROGRAM. This summer educational program provides access to curriculum that many students need to complete their IEP. The on-site program in Kansas City offers a three-week program including instruction in Braille, orientation and mobility training, skills required for independent living, training in specialized assistance technology, career development training, and other blindness-adaption skills. A one-week, condensed version of this program is offered at Fort Hays State University to reach rural students. The agency indicates the demand for this program continues to grow, and the school is requesting an enhancement for FY 2024 to begin offering the program for three weeks rather than one.

FIELD-BASED INSTRUCTIONAL SERVICES. KSSB services are made available to more than 1,500 students in the state who have a visual impairment. This is accomplished through direct instruction, consultation, and distance learning experiences for students, parents, and local school districts. KSSB also provides services for children from birth through

age three and their families through the statewide Infant Toddler Networks (Tiny-K).

KANSAS INSTRUCTIONAL RESOURCE CENTER. The Center provides textbooks and library materials in Braille large print to all blind and visually impaired students in Kansas.

ACCESSIBLE ARTS, INC. This subprogram provides outreach services statewide, as well as services to on-campus students. Accessible Arts, Inc. developed a model of using arts activities to promote learning across all curricular areas and to promote the inclusion of children with disabilities among children who do not have disabilities.

FIGURE 15
INSTRUCTIONAL SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Students ages zero to five receiving direct services*	35	40	45	45	50
2. Number of Low Vision Exams*	150	83	93	95	100
3. Total student served*	N/A	123	N/A	140	150
Financing					
	Actual FY 2021	Actual FY 2022		Gov Rec. FY 2023	Gov Rec. FY 2024
SGF	\$ 4,194,409	\$ 4,339,816		\$ 4,514,272	\$ 5,099,765
Federal Funds	490,841	546,387		671,232	480,810
Non SGF State Funds	457,575	664,692		412,196	424,899
TOTAL	<u>\$ 5,142,825</u>	<u>\$ 5,550,895</u>		<u>\$ 5,597,700</u>	<u>\$ 6,005,474</u>
Percentage Change:					
SGF	9.5 %	3.5 %		4.0 %	13.0 %
All Funds	3.0 %	7.9 %		0.8 %	7.3 %
FTE Positions	57.5	58.5		57.5	57.5

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** submits a revised Instructional Services budget of \$5.6 million, including \$4.5 million SGF, in FY 2023. The estimate is an all funds increase of \$117,965, or 2.2 percent, including an SGF decrease of \$147,128, or 3.2 percent, from the FY 2023 approved budget.

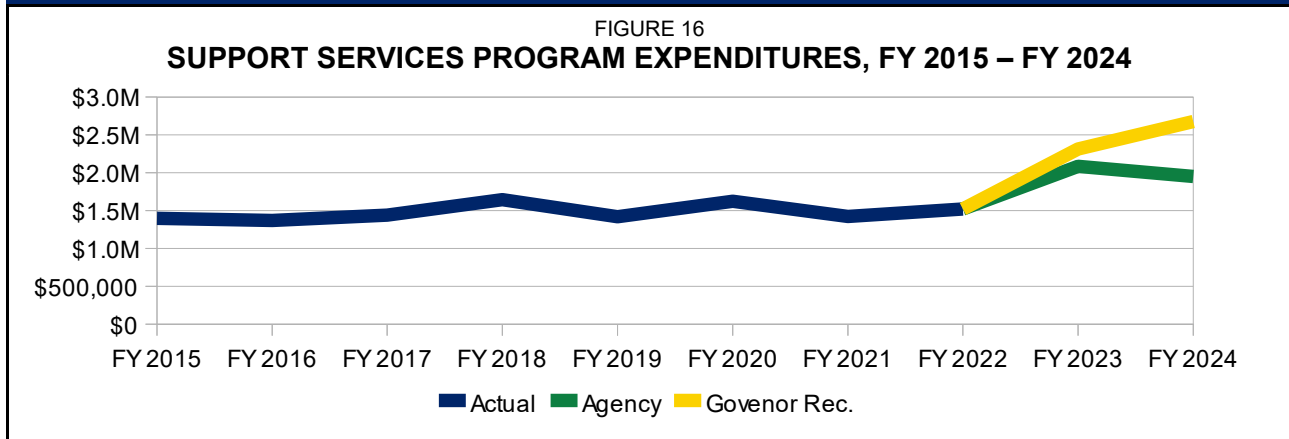
funds increase of \$1.9 million, or 34.1 percent, above the agency's FY 2023 revised estimate. The increase is primarily due to the agency's enhancement request to expand the birth to age three program and to expand the summer school program.

The **Governor** concurs with the agency revised estimate in FY 2023.

The **Governor** recommends \$6.0 million, including \$5.1 million SGF, for FY 2024. The Governor does not recommend adoption of the agency enhancement request to expand the birth to age three program but does recommend expansion of the summer program.

The **agency** requests \$7.5 million, including \$6.6 million SGF, for FY 2024. This is an all

SUPPORT SERVICES PROGRAM



- STATUTORY BASIS:** • KSA 1101b
- PROGRAM GOALS:**
- Provide a safe and secure environment for students and professionals that provide specialized education.
 - Provide and support technology on campus for specialized educational needs of students.
 - Maintain a safe vehicle fleet to transport students to off-campus academic classes and extracurricular activities.

The Facility Operation Services of the Support Services Program maintains eight buildings on a 9.6-acre campus. Dietary and laundry services are provided to attending students. Housekeeping services maintain the dormitory, recreational facilities, and grounds. Maintenance services provide for the operation

and repair of plan facilities, maintenance of vehicles, and security. Central receiving services distributes all materials that come into KSSB. The Support Services Program also includes the Finance/Business office and the Human Resources Department.

FIGURE 17
SUPPORT SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Security services that meet standards*	90%	90%	90%	90%	90%
2. IT resources for direct classroom*	70%	70%	70%	70%	70%
3. Average mileage per vehicle in fleet*	75,000	33,211	36,070	36,000	39,000
Financing	Actual FY 2021	Actual FY 2022		Gov Rec. FY 2023	Gov Rec. FY 2024
SGF	\$ 1,250,530	\$ 1,326,152		\$ 1,387,311	\$ 1,552,713
Federal Funds	44,791	74,358		172,261	100,356
Non SGF State Funds	157,910	120,678		316,720	377,200
TOTAL	\$ 1,453,231	\$ 1,521,188		\$ 1,876,292	\$ 2,030,269
Percentage Change:					
SGF	(20.1) %	6.0 %		4.6 %	11.9 %
All Funds	(12.4) %	4.7 %		23.3 %	8.2 %
FTE Positions	22.0	23.0		25.0	25.0

*The Governor's Office does not utilize this measure for evaluation purposes.

BUDGET ANALYSIS

The **agency** submits a revised estimate for the Support Services program of \$2.1 million including \$1.6 million SGF, in FY 2023. This is an all funds increase of \$562,291, or 36.9 percent, above the approved amount. The increase is primarily due an increase in the school's salaries and wages and the school's supplemental request to hire two school resource officers.

The **Governor** recommends expenditures of \$1.9 million, including \$1.4 million SGF, in FY 2023. This is a decrease of \$210,000 SGF, or 10.1 percent, below the agency estimate. The

Governor recommends funding the school resource officers for a partial year.

The **agency** requests \$2.0 million, including \$1.5 million SGF, for FY 2024. This is a decrease of \$136,023, or 6.5 percent, below the FY 2023 revised estimate.

The **Governor** recommends \$2.0 million, including \$1.6 million SGF, which is an increase of \$80,000 SGF, or 4.1 percent, above the FY 2024 agency request. The increase is attributable to the recommendation for enhanced housekeeping services.

CAPITAL IMPROVEMENTS

The Kansas State School for the Blind has a capital improvements budget for its 10-acre campus and buildings. The funding is primarily from the State Institutions Building Fund (SIBF).

SAFETY AND SECURITY

The agency's capital improvements budget includes funds necessary to keep the campus secure and to maintain their fire and mass notification systems.

HVAC SYSTEMS/UPGRADE

The agency's capital improvements budget includes campus boilers HVAC upgrade projects. The agency has planned upgrades over multiple years to allow for savings and minimal disruption to students. In FY 2024, the agency will begin the first phase of replacing the non-operational HVAC system in the Vogel building (classrooms and library) and accelerate replacing HVAC air handlers and piping in the Johnson building.

REHABILITATION AND REPAIR

The agency's capital improvement budget includes rehabilitation and repair projects for campus facilities, including hot water tanks, masonry and metal repair, drywall repairs, maintenance and preventative services, and replacement of failing equipment. In FY 2024, the agency intends to finish the last segment of perimeter fencing and continue electrical service upgrades.

RENOVATIONS

In FY 2024, the agency will begin phase 2 of the Brighton students' use elevator projects. These are required for the elevator to be fully ADA-compliant. KSSB also requests enhancement funding for FY 2024 to match funds toward a track resurfacing project that the school has primarily funded with private contributions.

FIGURE 18
CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Capital Projects:					
Safety and Security	\$ 137,766	\$ 144,545	144,545	\$ 241,277	\$ 241,277
HVAC Systems/Upgrade	250,870	420,054	420,054	1,043,319	1,043,319
Rehab and Repair	533,562	641,816	641,816	942,398	942,398
Renovations	-	283,235	283,235	500,969	500,969
<i>Subtotal—Projects</i>	<u>\$ 922,198</u>	<u>\$ 1,489,650</u>	<u>\$ 1,489,650</u>	<u>\$ 2,727,963</u>	<u>\$ 2,727,963</u>
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
SIBF	922,198	1,489,650	1,489,650	2,727,963	2,727,963
General Fee Fund	279	-	-	-	-
TOTAL	<u>\$ 922,477</u>	<u>\$ 1,489,650</u>	<u>\$ 1,489,650</u>	<u>\$ 2,727,963</u>	<u>\$ 2,727,963</u>

FY 2023 CAPITAL IMPROVEMENTS

The **agency's** revised estimate includes a capital improvements budget of \$1.5 million, all from the SIBF, in FY 2023. This is an increase of \$219,820, or 17.3 percent, above the amount approved by the 2022 Legislature. This reflects the agency's supplemental request to address inflation (\$100,000) and to address

unanticipated costs incurred when upgrading the HVAC system for the breezeway between the Johnson, Dining Hall, and Edlund buildings.

The **Governor** concurs with the agency's FY 2023 revised estimate of capital improvement expenditures.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** request includes a capital improvements budget of \$2.7 million, all from the SIBF, for FY 2024. This is an increase of \$1.2 million, or 83.1 percent, above the FY 2023 revised estimate.

SAFETY AND SECURITY. The agency requests \$241,276, all from the SIBF, which is an increase of \$96,732, or 66.9 percent, above the FY 2023 revised estimate. The agency states the increase is due to ongoing maintenance of current life and safety systems along with upgrading legacy equipment

HVAC SYSTEMS AND UPGRADES. The agency requests \$1,043,319, which includes the first phase of upgrades in the Vogel building and the accelerated timetable of replacing aged and leaking HVAC equipment in the Johnson building (a project initially slated for FY 2027). This also includes \$87,569 to keep existing HVAC systems operational.

REHABILITATION AND REPAIR. The agency requests \$942,398, all from the SIBF, which is an increase of \$300,582, or 46.8 percent, above the FY 2023 revised estimate. This increase would replace the last segment of perimeter fencing and replace the primary electrical service for the Irwin building.

RENOVATION PROJECTS. The agency requests \$500,969, all SIBF, which is an increase of \$217,734 above the FY 2023 revised estimate. The agency requests \$400,969 for the final phase of the Brighton elevator project. Partial funding for the first phase was approved for FY 2023; if this enhancement request is approved for FY 2024, the entire project could be started in May 2023 (FY 2023) and finished in August 2023 (FY 2024). Additionally, the agency requests \$100,000 to stabilize a portion of the track that was damaged during the installation of a rear campus gate.

The **Governor** concurs with the agency's FY 2024 capital improvements request.