

Administration

Consequences of Not Funding this Program

Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and Individuals with Disabilities Education

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	K.S.A. 76-1101b	Mandatory	No	1

Program Goals

- A. Increase school enrollment
- B. Improve school climate
- C. Improve operational efficiencies and maximize resources allocated to student services

Program History

KSSB was established in 1867 and is a trusted source of information and expertise related to vision services for school districts and blind students across the state. The administration provides leadership to ensure that the agency's resources are aligned with its vision and goals.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Student access to intensive services	A	N/A	N/A	40	48	40	45	50	45
2. Teacher-Staff retention rate	B	N/A	N/A	90.0%	95.0%	95.0%	90.0%	90.0%	91.7%
3. Percent budget for Instructional Services	C	N/A	70.0%	75.0%	80.0%	77.0%	74.0%	76.0%	75.6%

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 249,182	\$ 297,116	\$ 292,192		\$ 175,249	\$ 178,673	\$ 167,936	\$ 173,953
Non-SGF State Funds	6,295	4,414	10,418		4,225	-	-	4,225
Federal Funds	565	484	15,490		1,000	1,000	1,000	1,000
Total	\$ 256,042	\$ 302,014	\$ 318,100	\$ -	\$ 180,474	\$ 179,673	\$ 168,936	\$ 176,361
FTE		0.0	0.0	0.0	1.0	1.0	1.0	1.0

Instructional Services

Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act (IDEA).

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	K.S.A. 76-1101b	Mandatory	No	1

Program Goals

- A. Increase outreach services to infants and young children who are Blind/VI across Kansas.
- B. Increase students 0-21 who are Blind/VI across Kansas receiving direct instructional contact from KSSB.

Program History

KSSB promotes equal access for all children who are blind, low vision or deaf-blind in Kansas' schools. The campus program serves elementary through high school and transition students. Field Services works with local districts to maximize resources and personnel to serve students with qualified staff throughout the state.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Students 0-5 receiving direct services		N/A	35	35	40	40	45	50	45
2. Number of Low Vision Examinations		N/A	N/A	150	200	83	95	100	93
3. Total students served					240	123	140	150	138

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 249,182	\$ 3,831,442	\$ 4,194,409		\$ 4,339,816	\$ 4,484,272	\$ 4,935,612	\$ 4,586,567
Non-SGF State Funds	109,340	633,049	457,575		664,692	412,196	424,899	500,596
Federal Funds	536,604	516,107	490,841		546,387	686,952	496,879	576,739
Total	\$ 895,126	\$ 4,980,598	\$ 5,142,825	\$ -	\$ 5,550,895	\$ 5,583,420	\$ -	\$ 5,224,773
FTE	0.0	0.0	0.0	0.0	57.5	57.5	57.5	57.5

Support Services

Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act (IDEA).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 76-1101b	Mandatory	No	1

Program Goals

- A. Safe and secure environment for students and professionals that provide specialized education.
- B. Provide and support technology on campus for specialized educational needs of students.
- C. Maintain safe vehicle fleet to transport students to off-campus academic classes, extracurricular activities.

Program History

Focus of Support Services is to make sure students have safe and secure facilities for delivery of high-quality educational services. In 2012 the closure commission recommended combining Administration/Support Services with KSSD to achieve efficiencies. All departments within Support Services share supervisory employees with KSSD. Additional staff members provide support on either campus as needed to further promote savings.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Security services meet standards		90%	90%	90%	90%	90%	90%	90%	90%
2. IT resources for direct classroom		70%	70%	70%	70%	70%	70%	70%	70%
3. Average mileage per vehicle in fleet		21,121	85,000	75,000	85,000	33,211	36,000	39,000	36,070

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 249,182	\$ 1,565,348	\$ 1,250,530		\$ 1,326,152	\$ 1,826,292	\$ 1,199,713	\$ 1,450,719
Non-SGF State Funds	19,927	29,018	157,910		120,678	316,720	377,200	271,533
Federal Funds	72,950	28,905	44,791		74,358	172,261	100,356	173,852
Total	\$ 342,059	\$ 1,623,271	\$ 1,453,231	\$ -	\$ 1,521,188	\$ 2,315,273	\$ -	\$ 1,532,563
FTE		0.0	0.0	0.0	23.0	23.0	23.0	23.0