

KANSAS STATE SCHOOL FOR THE DEAF

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 10,030,457	\$ 11,186,643	\$ 11,186,643	\$ 11,589,178	\$ 11,547,384
Federal Funds	1,009,510	650,570	707,974	647,601	543,894
All Other Funds	841,181	1,564,859	1,607,455	1,662,528	1,766,235
<i>Subtotal</i>	<u>\$ 11,881,148</u>	<u>\$ 13,402,072</u>	<u>\$ 13,502,072</u>	<u>\$ 13,899,307</u>	<u>\$ 13,857,513</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	1,000,000	-	-
All Other Funds	1,659,335	2,769,385	2,769,385	3,449,618	3,449,618
<i>Subtotal</i>	<u>\$ 1,659,335</u>	<u>\$ 2,769,385</u>	<u>\$ 3,769,385</u>	<u>\$ 3,449,618</u>	<u>\$ 3,449,618</u>
TOTAL	<u>\$ 13,540,483</u>	<u>\$ 16,171,457</u>	<u>\$ 17,271,457</u>	<u>\$ 17,348,925</u>	<u>\$ 17,307,131</u>
Percentage Change:					
State General Fund	4.5 %	11.5 %	11.5 %	3.6 %	3.2 %
All Funds	10.1 %	19.4 %	27.6 %	7.3 %	0.2 %
FTE Positions	145.4	145.4	145.4	147.4	146.4

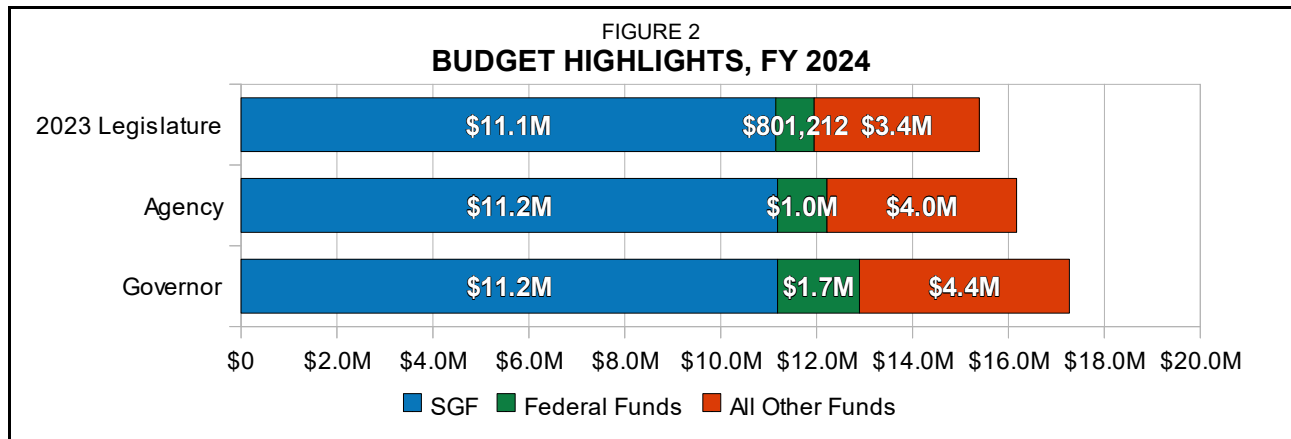
Located in Olathe, the mission of the Kansas State School for the Deaf (KSSD) is to ensure deaf and hard-of-hearing (D/HH) students achieve their full potential in a language-rich environment. The school has three programs to assist with its mission: Administrative Services, Instructional Services, and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

KSSD offers a comprehensive curriculum for D/HH students ages 21 and under. Both American Sign Language and English are integral parts of the total school program. KSSD provides related services to make educational programs available to students with additional disabilities, including health services, physical therapy, occupational therapy, and speech and language therapy. The School for the Deaf also provides sign language interpreting, audiological services, and community resource and family services. In addition, KSSD operates an outreach program to serve as a statewide resource center for D/HH students, their families, and their local school districts. This includes the Auditory Training Unit program, which provides equipment and consultative services for D/HH children in public school districts.

The agency is responsible for the implementation of the statewide Language Assessment Program.

EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$15.4 million, including \$11.1 million from the State General Fund (SGF), for the Kansas State School for the Deaf for FY 2024.

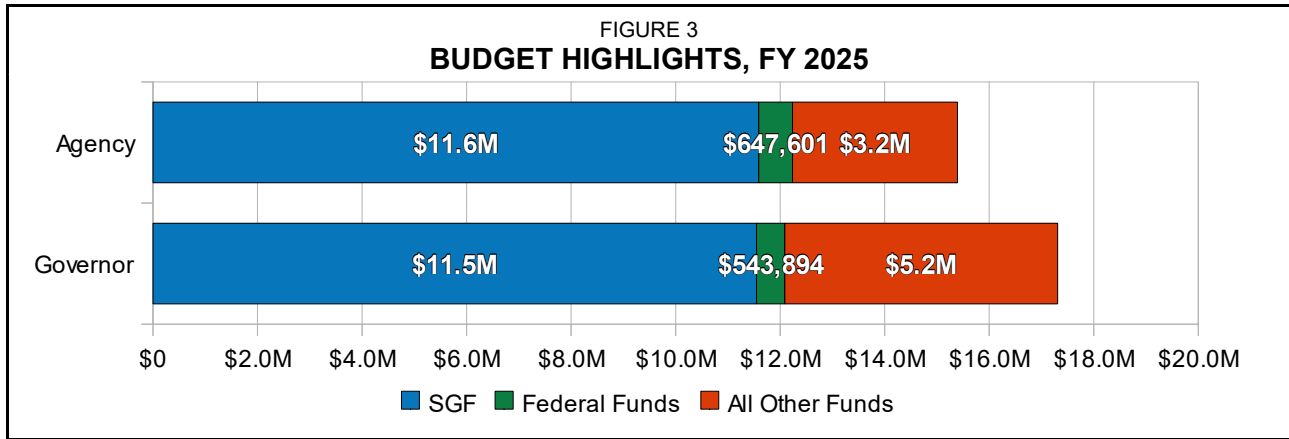


The **agency** requests a revised estimate of \$16.2 million, including \$11.2 million SGF, in expenditures and 145.4 FTE positions in FY 2024. This is an all funds increase of \$779,400, or 5.1 percent, and SGF increase of \$38,601, or 0.3 percent, above the amount approved by the 2023 Legislature. The revised estimate includes an operating budget of \$13.4 million all funds, including \$11.2 million SGF.

The all funds increase is primarily due to the the agency's capital improvements supplemental request (\$320,000) and the agency budgeting an additional \$419,608 from no-limit, special revenue funds and federal funds primarily for increased contractual expenditures for contract nursing staff and increased capital outlay expenditures for assistive technology.

The SGF increase in the revised estimate is due to the agency's supplemental request to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

The **Governor** recommends a revised budget of \$17.3 million all funds, including \$11.2 million SGF, in FY 2024. This is an increase of \$1.1 million, or 6.8 percent, above the agency's revised estimate for FY 2024. The increase is due to \$1.1 million federal American Rescue Plan Act (ARPA) funds for Efficiency and Modernization projects that were awarded to the agency in FY 2023 but were not included in the agency's revised request. These funds are budgeted for the school's heating, ventilation, and air conditioning (HVAC) project (\$1 million) and various IT projects (\$100,000). The **Governor's** recommendation includes adopting the agency's supplemental request for the pay plan shortfall and addressing unanticipated capital improvement costs.



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 (\$1.9 million) and their enhancement requests within their Support Services program (\$220,000).

The agency's request includes an operating budget of \$13.9 million, including \$11.6 million SGF. This is an all funds increase of \$497,235, including an SGF increase of \$402,535, above the FY 2024 revised estimate. This SGF increase is primarily due to the agency's two IT enhancement requests for FY 2025 (\$220,000) and increased expenditures for salaries within the Instructional Services program in accordance with KSA 76-11a17, which requires teachers at KSSD be paid the same as teachers at USD 233 Olathe were paid in the previous year.

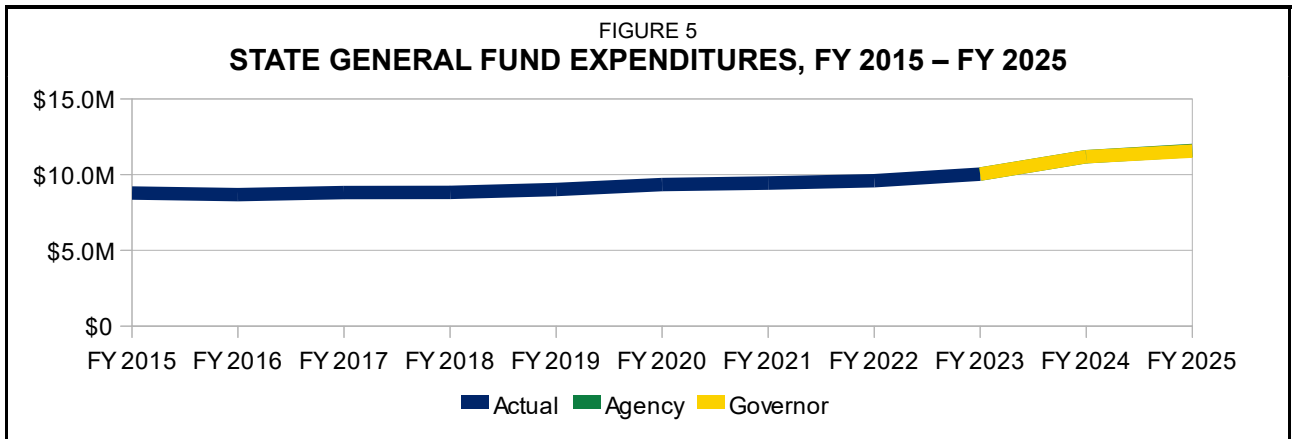
The **Governor** recommends \$17.3 million, including \$11.5 million SGF, for FY 2025. This is an SGF decrease of \$41,794, or 0.2 percent, below the agency's request. The decrease is due to the Governor not recommending the agency's enhancement request for an IT consultant position (\$100,000), offset by an increase in salaries and wages to allow compliance with KSA 76-11a17.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 9,764,873	\$ 11,230,202	\$ 11,205,594	\$ 11,629,849	\$ 11,688,055
Contractual Services	1,204,038	1,559,258	1,583,866	1,639,016	1,539,016
Commodities	547,869	382,153	382,153	378,805	378,805
Capital Outlay	284,942	230,459	330,459	225,411	225,411
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 11,801,722</u>	<u>\$ 13,402,072</u>	<u>\$ 13,502,072</u>	<u>\$ 13,873,081</u>	<u>\$ 13,831,287</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	79,426	-	-	26,226	26,226
<i>Subtotal—Operating</i>	<u>\$ 11,881,148</u>	<u>\$ 13,402,072</u>	<u>\$ 13,502,072</u>	<u>\$ 13,899,307</u>	<u>\$ 13,857,513</u>
Capital Improvements	1,659,335	2,769,385	3,769,385	3,449,618	3,449,618
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 13,540,483</u>	<u>\$ 16,171,457</u>	<u>\$ 17,271,457</u>	<u>\$ 17,348,925</u>	<u>\$ 17,307,131</u>
Financing:					
State General Fund	\$ 10,030,457	\$ 11,186,643	\$ 11,186,643	\$ 11,589,178	\$ 11,547,384
Federal Funds	1,009,510	650,570	1,707,974	647,601	543,894
All Other Funds	2,500,516	4,334,244	4,376,840	5,112,146	5,215,853
TOTAL	<u>\$ 13,540,483</u>	<u>\$ 16,171,457</u>	<u>\$ 17,271,457</u>	<u>\$ 17,348,925</u>	<u>\$ 17,307,131</u>
FTE Positions	145.4	145.4	145.4	147.4	146.4

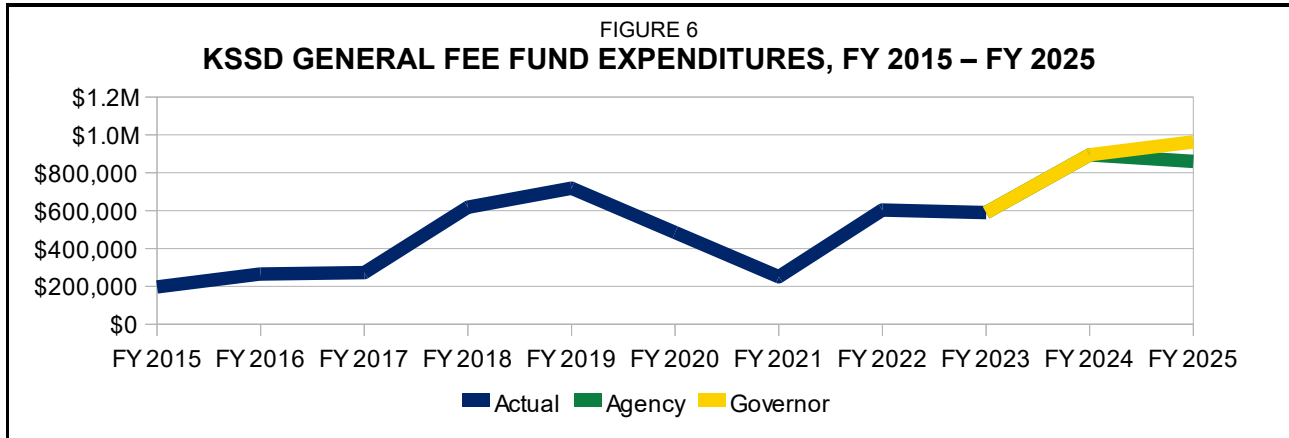
STATE GENERAL FUND



The Kansas State School for the Deaf estimates revised expenditures of \$11.2 million SGF in FY 2024 and requests expenditures of \$11.6 million SGF for FY 2025. The SGF increase in FY 2024 is due to staffing increases and the Legislative Pay Plan for non-licensed personnel. The SGF increase in FY 2025 is due to the agency's enhancement request for additional IT professionals and to maintain salaries comparable to the USD 233 Olathe school district.

The **Governor** concurs with the agency's revised estimate of SGF expenditures in FY 2024. For FY 2025, the **Governor** recommends SGF expenditures of \$11.5 million, which is a decrease of \$41,794, or 0.4 percent, below the agency's FY 2025 request.

KSSD GENERAL FEE FUND



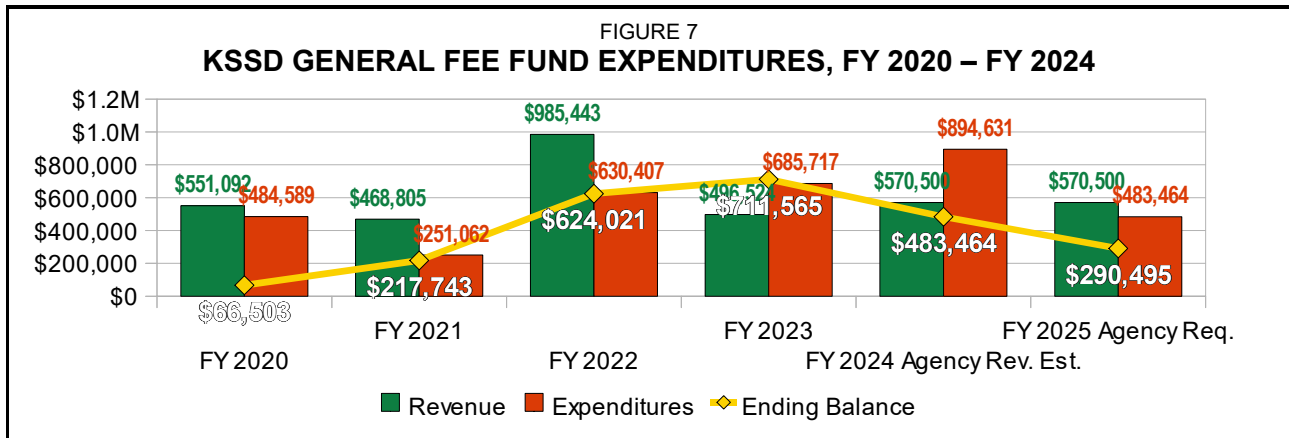
The General Fee Fund expenditures in the agency's FY 2024 revised estimate total \$894,631, which is an increase of \$208,914, or 30.5 percent, above FY 2023 actual expenditures. The agency's FY 2025 request includes General Fee Fund expenditures of \$859,499, which is a decrease of \$35,132, or 3.9 percent, below the FY 2024 revised estimate.

The increase in FY 2024 is due to an increase in contractual services as the agency budgeted their school resource officers, housekeeping services, and a temp agency nurse utilizing this fund.

The General Fee Fund is a no-limit, special revenue fund that receives reimbursements from local school districts for paraprofessionals pursuant to KSA 76-1006, tuition from out-of-state students, extended-year instruction and weekend student supervision fees, and rent from the Helen Keller National Center (a federal D/HH program housed on the KSSD campus.) The agency states revenue is subject to fluctuation based on the number of students who qualify for additional paraprofessional assistance, who attend KSSD from out of state, who attend KSSD from far western areas of the state, or who qualify to attend the Extended School Year program.

In FY 2025, the **Governor** recommends adding \$103,307 in expenditures from this fund and subtracting the same amount from the agency's budgeted ARPA funds as no additional ARPA funds are anticipated to be available in FY 2025.

KSSD GENERAL FEE FUND



* For FY 2025, the projected, lowest month ending balance for the KSSD General Fee Fund will occur in July, with a balance of approximately \$17,009.

FY 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 11,148,042	\$ 15,392,057	146.5
1. No Changes.	-	-	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 11,148,042</u>	<u>\$ 15,392,057</u>	<u>146.5</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Short Fall	\$ 38,601	\$ 38,601	--
3. Capital Improvements Supplemental Request		320,000	--
<i>Subtotal—Supplemental Requests Only</i>	<u>\$ 38,601</u>	<u>\$ 358,601</u>	<u>--</u>
4. All Other Adjustments	\$	\$ 420,799	(1.1)
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 11,186,643</u>	<u>\$ 16,171,457</u>	<u>145.4</u>
Governor's Recommendation:			
5. ARPA for HVAC	\$ -	\$ 1,000,000	--
6. ARPA for IT Infrastructure	-	100,000	--
TOTAL	<u><u>\$ 11,186,643</u></u>	<u><u>\$ 17,271,457</u></u>	<u><u>145.4</u></u>

LEGISLATIVE APPROVED

- NO CHANGES.** Subsequent to the 2023 Session, no adjustments requiring Legislative approval were made to the \$15.4 million all funds appropriated to the Kansas State School for the Deaf for FY 2024.

AGENCY ESTIMATE

The agency requests a revised estimate of \$16.2 million, including \$11.2 million SGF, in expenditures and 145 FTE positions in FY 2024. This is an all funds increase of \$779,400, and an SGF increase of \$38,601, or 0.3 percent, from the amount approved by the 2023 Legislature. The revised estimate includes an operating budget of \$13.4 million all funds, including \$11.2 million SGF. This is an all funds increase of \$458,209, and an SGF increase of \$38,601, from the amount approved by the 2023 Legislature.

The agency's revised estimate includes the following adjustments:

- PAY PLAN SHORTFALL.** The revised estimate includes \$38,601 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas State School for the Deaf, a supplemental appropriation of \$38,601 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
- CAPITAL IMPROVEMENTS.** The agency's revised estimate includes a supplemental request of \$320,000 State Institutions Building Fund (SIBF) in FY 2024 to address two unexpected capital improvement expenditures. First, the agency requests \$100,000 SIBF to offset the cost of repairing a utility service tunnel that collapsed. Second, the

agency requests \$220,000 SIBF to offset the cost to repair the elevator in the Emery elementary building.

4. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes a net increase of expenditures funded from special revenue funds primarily including the General Fees Fund and federal pandemic relief funds. The net FTE position change is due to the agency contracting out 2 positions (-2.0 FTE positions), adding 0.5 FTE position for a position that was funded by the previous legislature (+0.5 FTE position), and a technical correction (+0.4 FTE position) to more accurately depict the agency's FTE position count.

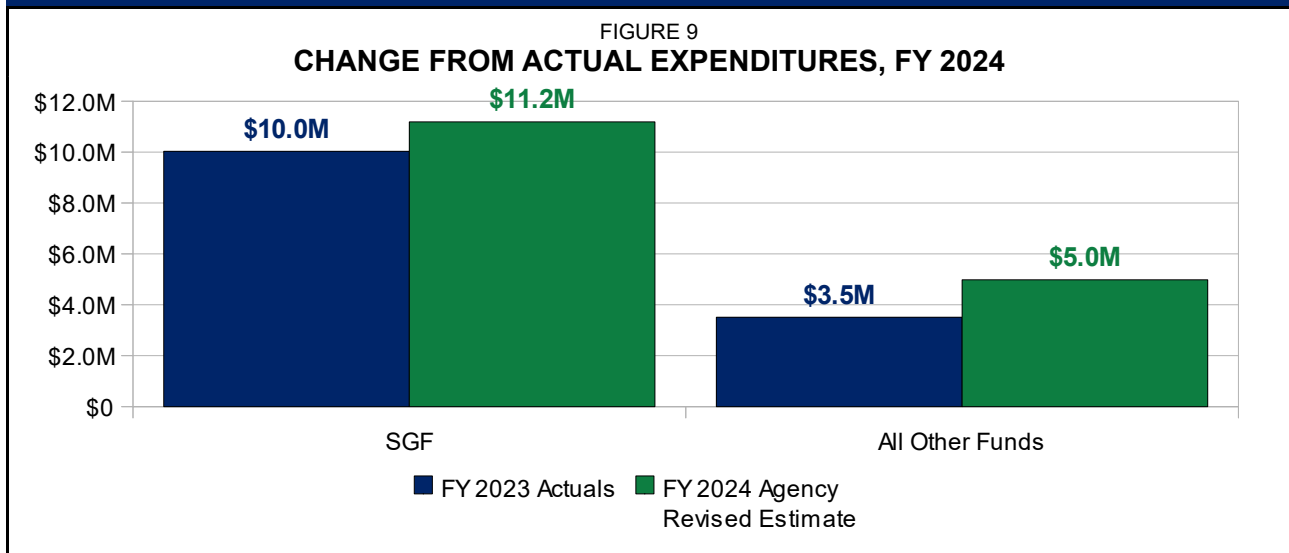
GOVERNOR'S RECOMMENDATION

The **Governor** recommends \$17.3 million all funds, including \$11.2 million SGF, for FY 2024. This is an increase of \$1.1 million, including no change in SGF, above the agency's FY 2024 revised estimate of expenditures.

The **Governor's** recommendation includes the following adjustments:

5. **ARPA FOR HVAC.** The Governor adds \$1.0 million in federal funds from the ARPA Efficiency and Modernization grants to be used for the agency's HVAC projects. This money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.
6. **ARPA FOR IT PROJECTS.** The Governor adds \$100,000 in federal funds from the ARPA Efficiency and Modernization grants to be used for the agency's IT projects. This money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency's** revised estimate in FY 2024 includes an all funds increase of \$2.6 million and an SGF increase of \$1.2 million, or 11.5 percent, above the FY 2023 actual expenditures. The SGF increase is primarily due to staffing additions approved last session, and incorporating the Language Assessment program into the agency's base budget. The increase in all other funds is primarily due to the agency's SIBF expenditures for capital improvements.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 11,234,178	\$ 15,037,480	145.4
Enhancement Requests:			
1. Capital Improvement Projects		1,956,445	--
2. Cybersecurity: IT Position	120,000	120,000	1.0
3. Cybersecurity: IT Consultant	100,000	100,000	1.0
<i>Subtotal—Enhancement Requests Only</i>	\$ 220,000	\$ 2,176,445	--
4. KSA 76-11a17 Salary Match	135,000	135,000	--
<i>Subtotal—Agency Request</i>	\$ 11,589,178	\$ 17,348,925	147.4
Governor’s Recommendation:			
Enhancements Not Recommended			
5. Cybersecurity: IT Consultant	\$ (100,000)	\$ (100,000)	(1.0)
6. KSA 76-11a17 Salary Match	58,206	58,206	--
TOTAL	\$ 11,547,384	\$ 17,307,131	146.4

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 agency’s request includes the addition of 2.0 FTE positions as part of the agency’s cybersecurity enhancement requests. The agency’s request includes an operating budget of \$13.9 million, including \$11.6 million SGF.

The agency’s request includes the following adjustments:

1. **CAPITAL IMPROVEMENT PROJECTS.** The agency requests capital improvement enhancements totaling \$1.96 million SIBF for FY 2025. These projects include updating the school’s playground, repairing utility service tunnels, upgrading elevators to meet recent code changes, replacing windows, and renovating student use areas.
2. **IT POSITION.** The agency requests an enhancement of \$120,00 SGF and 1.0 FTE position to hire one full-time IT professional.
3. **IT CONSULTANT.** The agency requests a one-time enhancement of \$100,000 and 1.0 FTE position to obtain temporary consultant services from IT specialists who can advise the school on necessary improvements to network security.
4. **KSA 76-11a17 SALARY MATCH.** The agency’s request includes \$135,000 SGF for FY 2025 for teacher salaries in the 2024-2025 school year, in accordance with KSA 76-11a17.

GOVERNOR’S RECOMMENDATION

The **Governor** recommends expenditures of \$17.3 million all funds, including \$11.5 million SGF, for FY 2025. This is an all funds decrease of \$41,794, or 0.2 percent, all SGF.

The **Governor’s** recommendation includes the following adjustments:

5. **CYBERSECURITY: IT CONSULTANT.** The Governor recommends deleting \$100,000 SGF for the agency's request to enhance their cybersecurity efforts. The Kansas State School for the Blind (KSSB) and the Kansas State School for the Deaf (KSSD) share Support Services - Information Technology, and so the Governor has funded the IT consultant enhancement in the KSSB budget and recommended that KSSD be included in the scope of the IT consultant's work.

6. **KSA 76-11a17 SALARY MATCH.** The Governor recommends adding \$58,206 SGF to align the salaries of teachers and licensed personnel with the equivalent personnel of the USD 233 Olathe school district.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 11
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Short Fall	\$ 38,601	\$ 38,601	-	\$ 38,601	\$ 38,601	-
2. Tunnel Repair	-	100,000	-	-	100,000	-
3. Elevator in Emery	-	220,000	-	-	220,000	-
TOTAL	\$ 38,601	\$ 358,601	-	\$ 38,601	\$ 358,601	-
FY 2025 Enhancements:						
4. Inflation Adjustment	\$ -	\$ 71,104	-	\$ -	\$ 71,104	-
5. Electrical in Taylor	-	187,500	-	-	187,500	-
6. East Wing of Roth	-	250,000	-	-	250,000	-
7. Abate Hazardous Material	-	180,000	-	-	180,000	-
8. Utility Tunnels	-	300,000	-	-	300,000	-
9. Required Elevator Upgrades	-	307,030	-	-	307,030	-
10. Windows in Emery and Roberts	-	260,811	-	-	260,811	-
11. Playground at Emery	-	400,000	-	-	400,000	-
12. IT Position	120,000	120,000	1.0	120,000	120,000	1.0
13. IT Consultant	100,000	100,000	1.0	-	-	-
TOTAL	\$ 220,000	\$ 2,176,445	2.0	\$ 120,000	\$ 2,076,445	1.0

- PAY PLAN SHORTFALL.** The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Kansas State School for the Deaf, a supplemental appropriation of \$38,601 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25

The Governor recommends adoption of this request.

- TUNNEL REPAIR.** The agency requests \$100,000 SIBF to offset emergency expenditures to repair the ceiling of a collapsed utility service tunnel. The Joint Commission on State Building Construction included this in its recommendations following the Commission's meeting in September 2023.

The Governor recommends adoption of this request.

- ELEVATOR IN EMERY.** The agency requests \$220,000 SIBF to restore the operation of the elevator in the Emery building, which houses the school's early childhood and elementary programs.

The Governor recommends adoption of this request.

- ENHANCEMENT - INFLATION ADJUSTMENT.** The agency requests \$71,104 SIBF to reflect a 15.0 percent inflationary adjustment to their current base budget.

The Governor recommends adoption of this request.

5. **ENHANCEMENT - ELECTRICAL IN TAYLOR.** The agency requests \$187,500 to replace and relocate electrical equipment away from the basement beneath the Taylor Gym.

The Governor recommends adoption of this request.

6. **EAST WING OF ROTH.** The agency requests \$250,000 SIBF for the final phase of remodeling the east wing of the Roth dormitory. The 2023 Legislature appropriated \$250,000 for FY 2024 for the first phase of this project.

The Governor recommends adoption of this request.

7. **ABATE HAZARDOUS MATERIAL.** The agency requests \$180,000 SIBF to safely abate and remove asbestos as the agency continues to repair utility service tunnels on campus.

The Governor recommends adoption of this request.

8. **UTILITY TUNNELS.** The agency requests \$300,000 SIBF to continue repairing the utility service tunnels.

The Governor recommends adoption of this request.

9. **REQUIRED ELEVATOR UPGRADES.** The agency requests \$307,030 for elevator upgrades. The agency states that the Office of the State Fire Marshal recently adopted standards that require safety upgrades and code-compliant enhancements to the campus' six elevators. The agency states that the Emery elevator and the relocation of electrical equipment will be addressed in FY 2024. In FY 2025, this money will be used to address the Roberts elevator and the older Roth east elevator. The school will address the Parks-Bilger and newer Roth west elevator in subsequent years.

The Governor recommends adoption of this request.

10. **WINDOWS IN EMERY AND ROBERTS.** The agency requests \$260,811 SIBF to replace exterior windows in the Emery and Roberts buildings.

The Governor recommends adoption of this request.

11. **PLAYGROUND AT EMERY.** The agency requests \$400,000 SIBF for the replacement of the Early Childhood Center playground outside of the Emery building with a more modern, ADA-accessible surface and age-appropriate play equipment.

The Governor recommends adoption of this request.

12. **IT POSITION.** The agency requests \$120,000 SGF and 1.0 FTE position to hire one full-time IT professional.

The Governor recommends adoption of this request.

13. **IT CONSULTANT.** The agency requests \$100,000 and 1.0 FTE position to obtain temporary consultant services of IT specialists who can advise the school on necessary improvements to network security.

The Governor does not recommend adoption of this request.

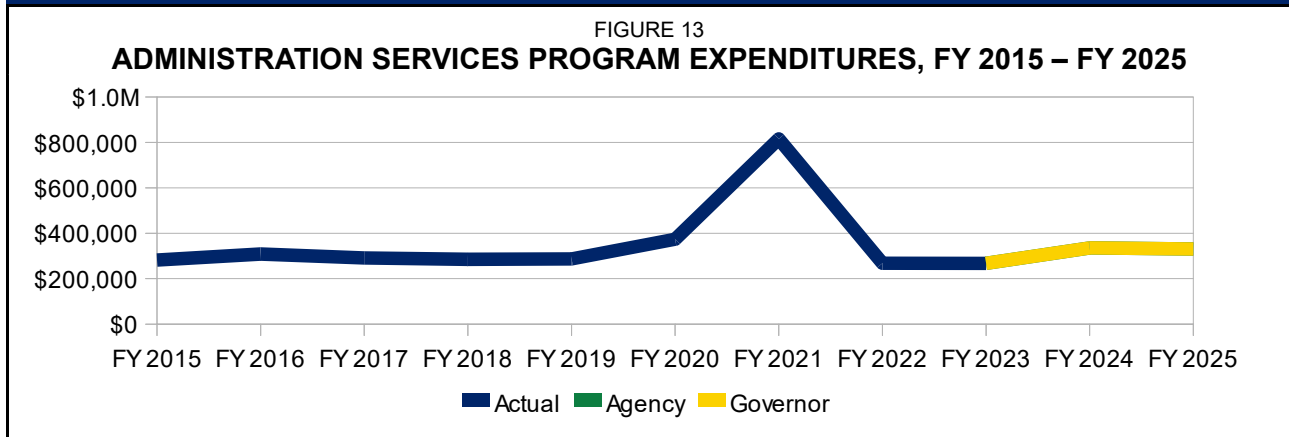
PROGRAM OVERVIEW

FIGURE 12
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2024

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 267,738	\$ 335,368	335,368	\$ 330,732	\$ 330,732
Instructional Services	9,017,415	10,078,754	10,078,754	10,611,768	10,449,974
Support Services	2,623,243	2,987,950	3,087,950	2,956,807	3,076,807
Capital Improvements	1,632,087	2,769,385	3,769,385	3,449,618	3,449,618
TOTAL	\$ 13,540,483	\$ 16,171,457	\$ 17,271,457	\$ 17,348,925	\$ 17,307,131
FTE Positions:					
Administration	2.0	3.3	3.3	3.0	3.0
Instructional Services	103.5	108.3	108.3	111.1	109.1
Support Services	39.9	33.8	33.8	33.3	34.3
Capital Improvements	-	-	-	-	-
TOTAL	145.4	145.4	145.4	147.4	146.4

Staff note: The Instructional Services Program includes the one-time ARPA funding for the Language Assessment Program as it is under the Instructional Services Program.

ADMINISTRATION SERVICES PROGRAM



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

- Advance the agency's mission, vision, and core values by assuring quality services are provided to internal and external community members.
- Promote a safe and healthy environment for employees to gain satisfaction from their contributions to the agency's mission.

The Administration Services Program coordinates overall management and operations of KSSD, including instructional, residential, and support services. The program is also responsible for coordinating programs

and activities that impact KSDE, AdvancED requirements, budget preparation, and implementation of the School Improvement Plan.

FIGURE 14
ADMINISTRATION PROGRAM FINANCING, FY 2023 – FY 2025

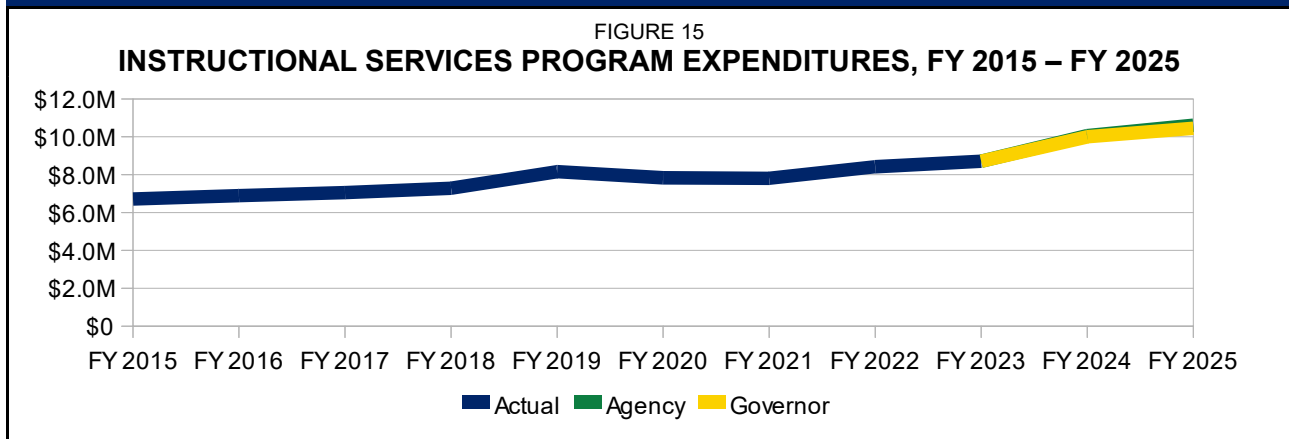
Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 249,655	\$ 299,979	\$ 299,979	\$ 299,193	\$ 299,193
Federal Funds	-	1,000	1,000	-	-
All Other Funds	18,083	34,389	34,389	31,539	31,539
TOTAL	\$ 267,738	\$ 335,368	\$ 335,368	\$ 330,732	\$ 330,732
Percent Change:					
SGF	(2.2) %	20.2 %	-- %	(0.3) %	-- %
All Funds	(0.1) %	25.3 %	-- %	(1.4) %	-- %
FTE Positions	2.0	3.3	3.3	3.0	3.3

The **agency** requests \$330,732, including \$299,193 SGF, for FY 2025. This is an all funds decrease of \$4,636, or 1.4 percent, below their FY 2024 revised estimate. The decrease is primarily attributable to a decrease of \$3,850 in capital outlay expenditures due to the agency

budgeting \$0 dollars for capital outlay expenditures.

The **Governor** concurs with the agency's request for the Administration Program in FY 2025.

INSTRUCTIONAL SERVICES PROGRAM



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

- Increase student enrollment at the campus-based program.
- Increase direct and indirect support for students and families.
- Administer language assessments through the Language Assessment Program.

The Instructional Services Program is designed to focus on the unique needs of D/HH students. The school provides both on-campus and outreach services for children from birth through 21 years old. The Instructional Services Program includes the following:

CAMPUS-BASED PROGRAMMING AND STATEWIDE OUTREACH. The Instructional Services Program includes the Early Childhood Education Center, the elementary program (grades K-6), and the secondary program (grades 7-12). Additionally, the post-high school program, Kansas Student Transition and Academic Readiness, provides services to students ages 18 to 21. These programs are designed to meet each student's varying educational needs as well as postsecondary planning, including preparation for employment, advanced education, advanced skill training, and independent living skills.

STUDENT LIFE PROGRAM. The school offers a variety of opportunities to participate in extracurricular activities and athletic teams.

EXTENDED SCHOOL YEAR. This is a three-week program offered on-site that is designed to help D/HH students maintain social

and behavioral skills, communication skills, academic skills, and other skills.

OUTREACH SERVICES. This subprogram strives to provide high-quality services, resources, and support to D/HH children throughout Kansas. The team provides comprehensive services that include consultation, on-site observation, professional development training, workshops for parents and professionals, a professional and family resource library, community presentations, and statewide parent support.

SOUND START. This subprogram provides evidence-based early intervention services for families with children ages birth to 3. This subprogram works collaboratively with KDHE and the school's Language Assessment Program to provide specialized support and resources necessary to newly identified infants and toddlers who are D/HH.

KANSAS LANGUAGE ASSESSMENT PROGRAM. As required by KSA 75-5397e, the Language Assessment Program administers annual language assessments for all D/HH children ages birth through 8, as well as the monitoring and tracking of the language developmental milestones of those children.

FIGURE 16
INSTRUCTIONAL SERVICES PROGRAM FINANCING, FY 2023 – FY 2025

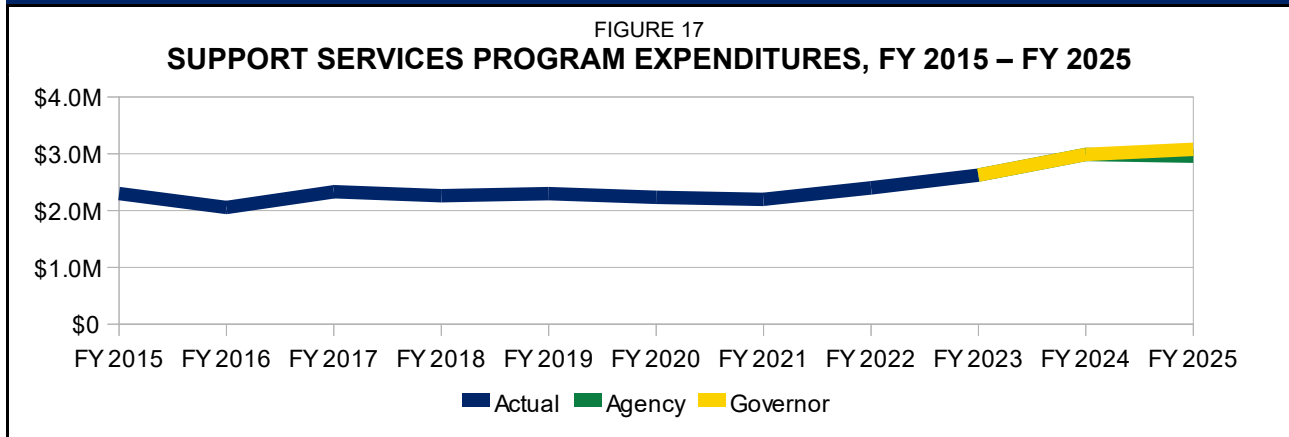
	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 7,680,278	\$ 8,710,179	\$ 8,710,179	\$ 9,358,639	\$ 9,196,845
Federal Funds	863,353	519,695	477,099	477,726	374,019
All Other Funds	473,784	848,880	891,476	775,403	879,110
TOTAL	\$ 9,017,415	\$ 10,078,754	\$ 10,078,754	\$ 10,611,768	\$ 10,449,974
Percent Change:					
SGF	6.3 %	21.9 %	-- %	7.4 %	(2.0) %
All Funds	3.5 %	17.7 %	-- %	5.3 %	(1.5) %
FTE Positions	103.5	108.4	108.4	111.1	109.11

The **agency** requests \$10.6 million all funds, including \$9.4 million SGF, for FY 2025. This is an all funds increase of \$533,014, or 5.3 percent, above their FY 2024 revised estimate. The increase is primarily due to an increase in salaries and employer benefits as the school pays teachers at a compensation rate not less than the compensation rate paid to those employed by the Olathe school district.

The **Governor** recommends \$10.5 million all funds for FY 2025. This is \$161,794 all funds, or

1.5 percent, below the agency's request for FY 2025. The decrease is due to the Governor partially recommending the agency's cybersecurity enhancements and shifting those expenditures from this program to the Support Services program. The decrease is offset by the Governor adding moneys to meet the requirements to align the salaries of teachers and licensed personnel with the equivalent personnel of the USD 233 Olathe school district.

SUPPORT SERVICES PROGRAM



STATUTORY BASIS: • KSA 1001b

- PROGRAM GOALS:**
- Ensure a safe and secure environment for students and professionals who 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 Support Services Program is responsible for ensuring that students have safe and secure facilities to enable the delivery of high-quality educational services. The program is responsible for human resources, capital

budgets, maintenance, groundskeeping, housekeeping, food service, and security. KSSD shares these services with the Kansas State School for the Blind.

FIGURE 18
SUPPORT SERVICES PROGRAM FINANCING, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 2,100,524	\$ 2,176,485	\$ 2,176,485	\$ 1,931,346	\$ 2,051,346
Federal Funds	146,157	129,875	229,875	169,875	169,875
All Other Funds	376,562	681,590	681,590	855,586	855,586
TOTAL	\$ 2,623,243	\$ 2,987,950	\$ 3,087,950	\$ 2,956,807	\$ 3,076,807
Percent Change:					
SGF	(0.6) %	3.6 %	-- %	(11.3) %	6.2 %
All Funds	9.4 %	13.9 %	3.3 %	(1.0) %	4.1 %
FTE Positions	39.9	33.8	-	33.3	-

The **agency** requests \$2.963.0 million all funds, including \$1.9 million SGF, for FY 2025. This is an all funds decrease of \$31,143, or 1.0 percent, below the FY 2024 revised estimate, mainly due to decreased employer contributions for retirement.

The **Governor** recommends \$3.1 million all funds for FY 2025. This is an increase of \$120,000 all funds, or 4.1 percent, above the agency's request. This increase is due the Governor partially recommending the agency's cybersecurity enhancement. The agency initially budgeted these expenses in the Instructional Services program and they are not reflected in the agency's request for FY 2025 for the Support Services Program.

CAPITAL IMPROVEMENTS

The Kansas State School for the Deaf has a capital improvements budget for its 11-acre campus and buildings.

BUILDING RENOVATIONS

The agency's capital improvements budget includes renovation projects of the Roberts High School classroom, the renovation of the Emery Elementary classroom, and the Roth dormitory remodel in FY 2024. The request for FY 2025 includes enhancement requests for projects to replace exterior windows (\$260,811), renovate the Early Childhood Center Playground (\$400,000), and upgrade elevators to meet recent code changes (\$307,030).

BOILERS AND HVAC

The agency's capital improvements budget includes campus boilers and HVAC upgrade projects.

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. The FY 2024 revised estimate includes a supplemental request totaling \$320,000 to offset unexpected expenditures due to a ceiling collapse during the utility service tunnel repairs and due to water damage to the motor room of the Emery elevator. The FY 2025 estimate includes enhancement requests reflecting a 15.0 percent inflationary adjustment to the agency's current capital improvements base budget; replacing and relocating electrical equipment (\$187,500); finalizing the remodeling of the east wing of the Roth dormitory project (\$250,000); and continued repair on the utility service tunnels, including abating and removing asbestos (\$380,000).

SAFETY AND SECURITY

The agency's capital improvements budget includes campus safety and security systems projects. This includes upgrades and maintenance of the systems, procedures, and protocols.

FIGURE 19
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects:					
1. Boilers and HVAC	\$ 571,230	\$ 683,269	\$ 1,683,629	\$ 655,000	\$ 655,000
2. Building Renovations	438,945	482,000	482,000	967,841	967,841
3. Rehab and Repair	427,418	1,286,961	1,286,961	1,462,628	1,462,628
4. Safety and Security	194,494	317,155	317,155	364,149	364,149
<i>Subtotal–Projects</i>	<i>\$ 1,632,087</i>	<i>\$ 2,769,385</i>	<i>\$ 3,769,745</i>	<i>\$ 3,449,618</i>	<i>\$ 3,449,618</i>
TOTAL	\$ 1,632,087	\$ 2,769,385	\$ 3,769,745	\$ 3,449,618	\$ 3,449,618
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	1,000,000	-	-
SIBF	1,632,087	2,769,385	2,769,385	3,449,618	3,449,618
All Other Funds	27,248	-	-	-	-
TOTAL	\$ 1,659,335	\$ 2,769,385	\$ 3,769,385	\$ 3,449,618	\$ 3,449,618

FY 2024 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of expenditures of \$2.4 million SIBF for FY 2024. The FY 2024 revised estimate includes a supplemental request totaling \$320,000 to offset unexpected expenditures to repair a

ceiling collapse that occurred during the utility service tunnel repairs (\$100,000) and repair water damage to the motor room of the Emery elevator (\$220,000).

The **Governor's** recommendation adds \$1 million in federal funds in FY 2024 from the ARPA Efficiency and Modernization grants to be used for the agency's HVAC projects. This

money was awarded in FY 2023 and inadvertently left out of the agency's revised estimate for FY 2024.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** requests \$3.4 million SIBF for FY 2025. This estimate includes enhancement requests totaling \$1.96 million that include a 15.0 percent inflationary adjustment (\$71,104 SIBF), finalizing the final phase of the Roth dormitory remodel (\$250,000 SIBF), safely removing asbestos found during the utility

service tunnel repairs (\$180,000 SIBF), repairing campus utility service tunnels (\$300,000 SIBF), upgrading elevators to meet recent code changes (\$307,030 SIBF), replacing exterior windows (\$260,811 SIBF), and renovating the Early Childhood Center playground (\$400,000 SIBF).

The **Governor** concurs with the agency's request for capital improvement expenditures for FY 2025.