

KANSAS STATE SCHOOL FOR THE BLIND

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 5,693,906	\$ 5,748,913	\$ 5,748,913	\$ 5,841,239	\$ 5,841,239
Other Funds	1,081,593	1,106,536	1,456,016	1,068,694	1,068,694
<i>Subtotal</i>	<i>\$ 6,775,499</i>	<i>\$ 6,855,449</i>	<i>\$ 7,204,929</i>	<i>\$ 6,909,933</i>	<i>\$ 6,909,933</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,391,731	940,443	1,048,612	919,016	919,016
<i>Subtotal</i>	<i>\$ 1,391,731</i>	<i>\$ 940,443</i>	<i>\$ 1,048,612</i>	<i>\$ 919,016</i>	<i>\$ 919,016</i>
TOTAL	\$ 8,167,230	\$ 7,795,892	\$ 8,253,541	\$ 7,828,949	\$ 7,828,949
Percentage Change:					
Operating Expenditures					
State General Fund	3.8 %	1.0 %	1.0 %	1.6 %	1.6 %
All Funds	9.0	1.2	6.3	0.8	(4.1)
FTE Positions	81.5	81.5	81.5	81.5	81.5

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.

AGENCY OVERVIEW

Located in Kansas City, the mission of the Kansas State School for the Blind (KSSB) 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.

To fulfill its mission, KSSB established three programs: Administrative Services, Instructional Services, and Support Services. The school serves as the center for state-of-the-art education of Kansas children who are either blind or visually impaired and as the training and support base for teachers across the state 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.

KSSB is a state agency under the control and supervision of the State Board of Education. Residents of the state, up to the age of 21, who are unable to materially benefit from attendance in a public school because of a visual impairment, are entitled to free admission to

the school. 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.

MAJOR ISSUES FROM PRIOR YEARS

During the **2009 Session**, the Governor created the Facilities Closure and Realignment Commission by Executive Order 09-01. The Commission was charged to study and evaluate closure, realignment, and alternative uses of various state facilities in order to find efficiencies and cost savings in state government. Specifically, the Commission was charged to study the Kansas State School for the Deaf, the Kansas State School for the Blind, the Beloit Juvenile Correctional Facility, state developmental disability hospitals, and Rainbow Mental Health Facility. The Executive Order required the Commission to submit recommendations to the Governor and the Legislature regarding these and any other facilities studied.

The Commission studied combining the Kansas State School for the Blind and the Kansas State School for the Deaf on one campus, specifically the Olathe campus for the School for the Deaf. Due to initial capital improvement expenditures required to meet the needs of the students from the School for the Blind, the Commission recommended the campuses not be co-located and the School for the Blind and the School for the Deaf maintain their respective campuses but share services where possible. This included sharing one administrative staff, including the superintendent position, food services, health services, and any other services possible in order to reduce expenditures.

Currently, the schools share administrative services, including one Director of Operations, one Food Service Manager, one Maintenance/Security Manager, one Human Resources Director, and one Financial Director.

The **2011 Legislature** deleted \$30,509, all from the State General Fund (SGF), in fiscal year (FY) 2011 and \$31,979, all SGF, in FY 2012 for debt service principal payments on the Facilities Conservation Improvement Project. The funding was replaced with funding from the State Institutions Building Fund. In addition, the Legislature passed HB 2078, which allows the School for the Blind to conduct teacher training programs year round. Previously, training programs were only permitted to be conducted during the summer.

The **2012 Legislature** eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012. The Legislature also approved the addition of funding to increase below-market pay rates for FY 2013.

The **2012 Legislature** passed HB 2777, which allowed the School for the Blind and the School for the Deaf to receive payment from school districts for providing services to students at each of the schools.

The **2013 Legislature** added language authorizing the superintendent of the School for the Blind and the School for the Deaf to transfer SGF appropriations between the two schools for FY 2013, FY 2014, and FY 2015.

During the **2014 Session**, a Governor's Executive Directive added \$202,674, all SGF, to alleviate problems with federal special education maintenance-of-effort issues, as well as eliminate the need to reduce staff for FY 2015. Additionally, \$36,938, all SGF, was added to provide statutorily required salary increases for educators for FY 2017.

The **2017 Legislature** added \$49,451, all SGF, for FY 2018 and \$50,143, all SGF, for FY 2019 to provide statutorily required salary increases for educators, pursuant to KSA 76-11a16. The Legislature also added \$29,266, all SGF, for FY 2018 and FY 2019 for non-educator salary increases pursuant to the state employee pay plan authorized by the 2017 Legislature.

The **2017 Legislature** also included language in Senate Sub. for HB 2002 requiring separate superintendents for the School for the Blind and the School for the Deaf during FY 2018 and FY 2019.

The **2018 Legislature** added \$21,513, including \$20,501 SGF, for non-educator salary increases pursuant to the state employee pay plan authorized by the 2018 Legislature.

The **2019 Legislature** added \$7,528, all SGF, for FY 2019 and \$86,517, all SGF, for FY 2020 to provide statutorily required salary increases for teachers pursuant to KSA 76-11a16. The Legislature also added \$52,119, including \$50,799 SGF, for non-educator salary increases pursuant to the FY 2020 state employee pay plan authorized by the 2019 Legislature.

The **2020 Legislature** added \$72,212, all SGF, for FY 2021 for teacher salary increases pursuant to KSA 76-11a16. The Legislature also added \$27,163, all from the State Institutions Building Fund, for FY 2021 to increase the base budget for rehabilitation and repair projects.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a revised estimate of \$7.8 million, including \$5.7 million from the State General Fund (SGF) in FY 2021. The total revised estimate is an all funds increase of \$56,965, or 0.7 percent, above the FY 2021 amount approved by the 2020 Legislature. This includes a special revenue fund increase of \$56,974, or 2.9 percent. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.9 million, including \$5.7 million SGF. The revised operating budget is an all funds increase of \$62,951, or 0.9 percent, above the approved amount. This includes a special revenue funds increase of \$62,960, or 6.0 percent. The special revenue funds increase is primarily attributable to the agency filling new positions in FY 2021.

The revised estimate includes capital improvement expenditures of \$940,443, all from the State Institutions Building Fund. This is a decrease of \$5,986, or 0.6 percent, below the amount approved by the 2020 Legislature due to the agency requesting the deletion of funding that was reappropriated from FY 2020 to FY 2021.

The **Governor** recommends total expenditures of \$8.3 million, including \$5.7 million SGF, in FY 2021. This is a federal funds increase of \$457,649, or 5.9 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$457,649 from the federal Coronavirus Relief Fund to KSSB in FY 2021. The Governor's recommendation includes 81.5 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

FY 2022 – Budget Year. The **agency** requests an operating budget of \$6.9 million, including \$5.8 million SGF, for FY 2022. The operating budget is an all funds increase of \$54,484, or 0.8 percent, above the FY 2021 revised estimate. This includes an SGF increase of

\$92,326, or 1.6 percent, and a special revenue fund decrease of \$37,842, or 3.4 percent, from the FY 2021 revised estimate. The request includes 81.5 FTE positions, which is the same number as the FY 2021 revised estimate. The SGF increase is primarily attributable to an increase in salaries and wages for positions filled in FY 2021. The special revenue fund decrease is primarily attributable to a decrease in expenditures for the school breakfast and lunch programs.

The **agency** requests capital improvement expenditures of \$919,016, all from the State Institutions Building Fund. This is a decrease of \$21,427, or 2.3 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the completion of a secure breezeway resulting in expenditures only for maintenance of Life/Safety systems and equipment.

The **Governor** concurs with the agency's request for FY 2022.

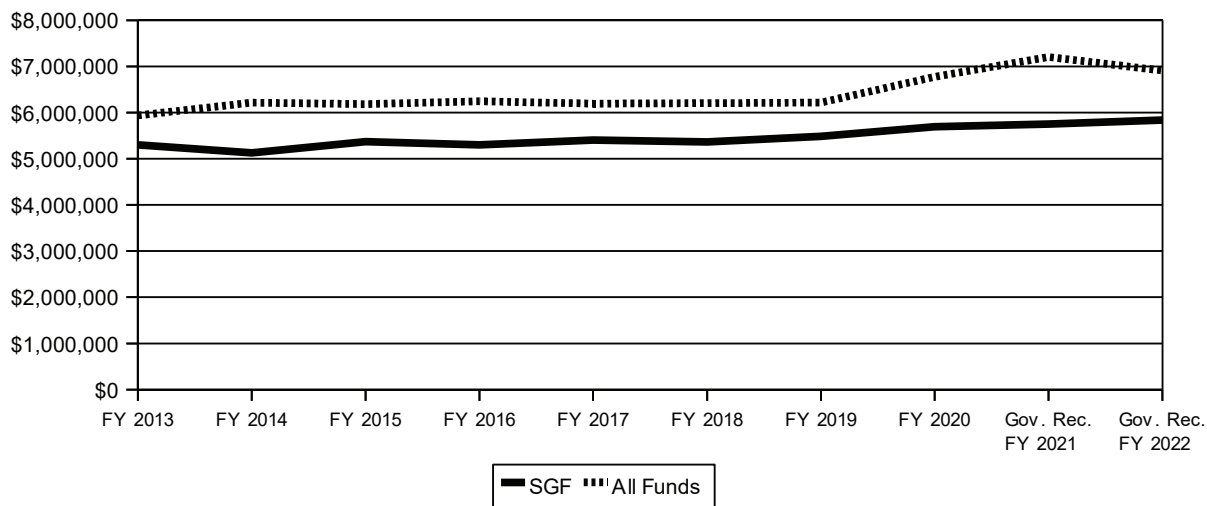
PERFORMANCE MEASURES

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. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Students Served Statewide	811	764	853	783	777	868
Number of Students Receiving Services on Campus	27	32	38	38	38	43
Percent of students achieving individualized education program goals and objectives	N/A	91.0 %	N/A	93.8 %	95.0 %	95.0 %
<u>Agency Expenditures</u>						
All Funds (Dollars in Thousands)	\$ 6,901.7	\$ 6,776.3	\$ 7,945.7	\$ 7,795.9	\$ 8,253.5	\$ 7,828.9
FTE Positions	81.5	81.5	81.5	81.5	81.5	81.5

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 5,302,535	0.4 %	\$ 5,938,274	(1.5)%	82.5
2014	5,125,021	(3.3)	6,215,991	4.7	81.5
2015	5,372,554	4.8	6,182,299	(0.5)	81.5
2016	5,303,531	(1.3)	6,244,932	1.0	81.5
2017	5,404,003	1.9	6,194,474	(0.8)	81.5
2018	5,364,515	(0.7)	6,203,799	0.2	81.5
2019	5,485,171	2.2	6,217,933	0.2	81.5
2020	5,693,906	3.8	6,775,499	9.0	81.5
2021 Gov. Rec.	5,748,913	1.0	7,204,929	6.3	81.5
2022 Gov. Rec.	5,841,239	1.6	6,909,933	(4.1)	81.5
Ten-Year Change Dollars/Percent	\$ 538,704	10.2 %	\$ 971,659	16.4 %	(1.0)

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administrative Services	\$ 307,063	\$ 283,210	\$ 276,610	\$ (6,600)	(2.3)%	\$ 632,690	\$ 276,610	\$ (356,080)	(56.3)%
Instructional Services	4,845,165	4,988,168	4,999,156	10,988	0.2	4,988,168	4,999,156	10,988	0.2
Support Services	1,623,271	1,584,071	1,634,167	50,096	3.2	1,584,071	1,634,167	50,096	3.2
TOTAL	\$ 6,775,499	\$ 6,855,449	\$ 6,909,933	\$ 54,484	0.8 %	\$ 7,204,929	\$ 6,909,933	\$ (294,996)	(4.1)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 4,806,500	\$ 5,594,649	\$ 5,665,693	\$ 71,044	1.3 %	\$ 5,594,649	\$ 5,665,693	\$ 71,044	1.3 %
Contractual Services	1,051,822	1,014,696	994,573	(20,123)	(2.0)	1,014,696	994,573	(20,123)	(2.0)
Commodities	268,685	246,104	249,667	3,563	1.4	246,104	249,667	3,563	1.4
Capital Outlay	548,595	0	0	0	--	349,480	0	(349,480)	(100.0)
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 6,675,602</i>	<i>\$ 6,855,449</i>	<i>\$ 6,909,933</i>	<i>\$ 54,484</i>	<i>0.8 %</i>	<i>\$ 7,204,929</i>	<i>\$ 6,909,933</i>	<i>\$ (294,996)</i>	<i>(4.1)%</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	99,897	0	0	0	--	0	0	0	--
TOTAL	\$ 6,775,499	\$ 6,855,449	\$ 6,909,933	\$ 54,484	0.8 %	\$ 7,204,929	\$ 6,909,933	\$ (294,996)	(4.1)%
Financing:									
State General Fund	\$ 5,693,906	\$ 5,748,913	\$ 5,841,239	\$ 92,326	1.6 %	\$ 5,748,913	\$ 5,841,239	\$ 92,326	1.6 %
Federal Funds	534,828	540,454	529,623	(10,831)	(2.0)	540,454	529,623	(10,831)	(2.0)
Federal Coronavirus Relief Fund	0	0	0	0	--	349,480	0	(349,480)	(100.0)
All Other Funds	546,765	566,082	539,071	(27,011)	(4.8)	566,082	539,071	(27,011)	(4.8)
TOTAL	\$ 6,775,499	\$ 6,855,449	\$ 6,909,933	\$ 54,484	0.8 %	\$ 7,204,929	\$ 6,909,933	\$ (294,996)	(4.1)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved a State General Fund (SGF) budget of \$5.8 million for KSSB for FY 2021. Two adjustments have been made subsequently to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$9, based on the reimbursement of SGF expenditures in FY 2020 for COVID-19-related expenditures and reimbursed from the Coronavirus Relief Fund as approved by the State Finance Council on June 16, 2020, resulting in reappropriation of funding that was not spent in FY 2020 and has shifted to FY 2021; and
- A decrease of \$40,215 as the result of the Governor's June 29, 2020, SGF allotment.

These adjustments change the FY 2021 approved SGF amount to \$5.7 million. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 5,748,922	\$ 5,748,913	\$ (9)	\$ 5,748,913	\$ (9)
All Other Funds	1,990,005	2,046,979	56,974	2,504,628	514,623
TOTAL	\$ 7,738,927	\$ 7,795,892	\$ 56,965	\$ 8,253,541	\$ 514,614
FTE Positions	81.5	81.5	0.0	81.5	0.0

The **agency** requests a revised estimate of \$7.8 million, including \$5.7 million SGF, for FY 2021. The total revised estimate is an all funds increase of \$56,965, or 0.7 percent, above the FY 2021 amount approved by the 2020 Legislature. This includes a special revenue fund increase of \$56,974, or 2.9 percent. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.9 million, including \$5.7 million SGF. The revised operating budget is an all funds increase of \$62,951, or 0.9 percent, above the approved amount. This includes a special revenue fund increase of \$62,960, or 6.0 percent. The special revenue fund increase is primarily attributable to the agency filling new positions in FY 2021.

The revised estimate includes capital improvement expenditures of \$940,443, all from the State Institutions Building Fund. This is a decrease of \$5,986, or 0.6 percent, below the

amount approved by the 2020 Legislature due to the agency requesting the deletion of funding that was reappropriated from FY 2020 to FY 2021.

The **Governor** recommends total expenditures of \$8.3 million, including \$5.7 million SGF, in FY 2021. This is a federal funds increase of \$457,649, or 5.9 percent, above the agency's revised estimate. This increase is attributable to the receipt of federal Coronavirus Relief Fund moneys. The Governor's recommendation includes 81.5 FTE positions, which is the same as the agency's revised estimate.

The Governor recommends an operating budget of \$7.2 million, including \$5.7 million SGF, in FY 2021. This is a federal funds increase of \$349,480, or 5.1 percent, above the agency's revised estimate. This increase is due to the Office of Recovery awarding KSSB \$457,649 from federal COVID-19-related funding, including \$349,480 for operational expenditures.

The Governor recommends capital improvement expenditures of \$1.0 million, all from special revenue funds, in FY 2021. This is a federal funds increase of \$108,169, or 11.5 percent, above the agency's revised estimate. This increase is due to the Office of Recovery awarding KSSB \$457,649 from federal COVID-19 funding, including \$108,169 for capital improvement expenditures.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$40,215. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Allotment			
KPERs Death & Disability	\$ 35,762	\$ 0	0.0
Coronavirus Relief Swap	4,453	0	0.0
TOTAL	\$ 40,215	\$ 0	0.0

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 6,909,933	\$ 6,909,933	\$ 0
FTE Positions	81.5	81.5	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 92,326	\$ 92,326	
All Other Funds	(37,842)	(387,322)	
TOTAL	\$ 54,484	\$ (294,996)	
<i>Percent Change:</i>			
State General Fund	1.6 %	1.6 %	
All Other Funds	(3.4)	(26.6)	
TOTAL	0.8 %	(4.1) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests an operating budget of \$6.9 million, including \$5.8 million SGF, for FY 2022. This is an all funds increase of \$54,484, or 0.8 percent, including an SGF increase of \$92,326, or 1.6 percent, above the FY 2021 revised estimate. The SGF increase is primarily attributable to an increase in salaries and wages due to the filling of positions in FY 2021. The special revenue fund decrease is primarily attributable to a shifting of certain expenditures to the SGF from special revenue funds. The request includes 81.5 FTE positions, which is the same as the FY 2021 revised estimate number.

The agency requests capital improvement expenditures of \$919,016, all from the State Institutions Building Fund. This is a decrease of \$21,427, or 2.3 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the completion of a secure breezeway resulting in expenditures only for recurring maintenance of Life/Safety systems and equipment. The decrease is partially offset by increased rehabilitation and repair expenditures for the installation of a new back gate and additional perimeter fencing on campus.

The **Governor** concurs with the agency's request.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with State General Fund moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the State General Fund.

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Eliminate Field Service Positions	\$ (241,494)	\$ (241,494)	(3.0)	\$ 0	\$ 0	0.0
Eliminate Campus Positions	(279,044)	(279,044)	(3.0)	0	0	0.0
Eliminate Nursing Position	(63,593)	(63,593)	(1.0)	0	0	0.0
TOTAL	<u>\$ (584,131)</u>	<u>\$ (584,131)</u>	<u>(7.0)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>

The **agency** submits a reduced resource budget of \$584,131, all SGF, and 7.0 FTE positions for FY 2022. The agency's proposal includes the elimination of 6.0 FTE teaching positions, including 3.0 FTE field service positions and 3.0 FTE campus positions, and 1.0 FTE for a nursing position.

The **Governor** does not recommend the agency's reduced resources budget.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$5,760, including \$5,479 SGF, and FY 2022 longevity payments total \$5,920, including \$5,633 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

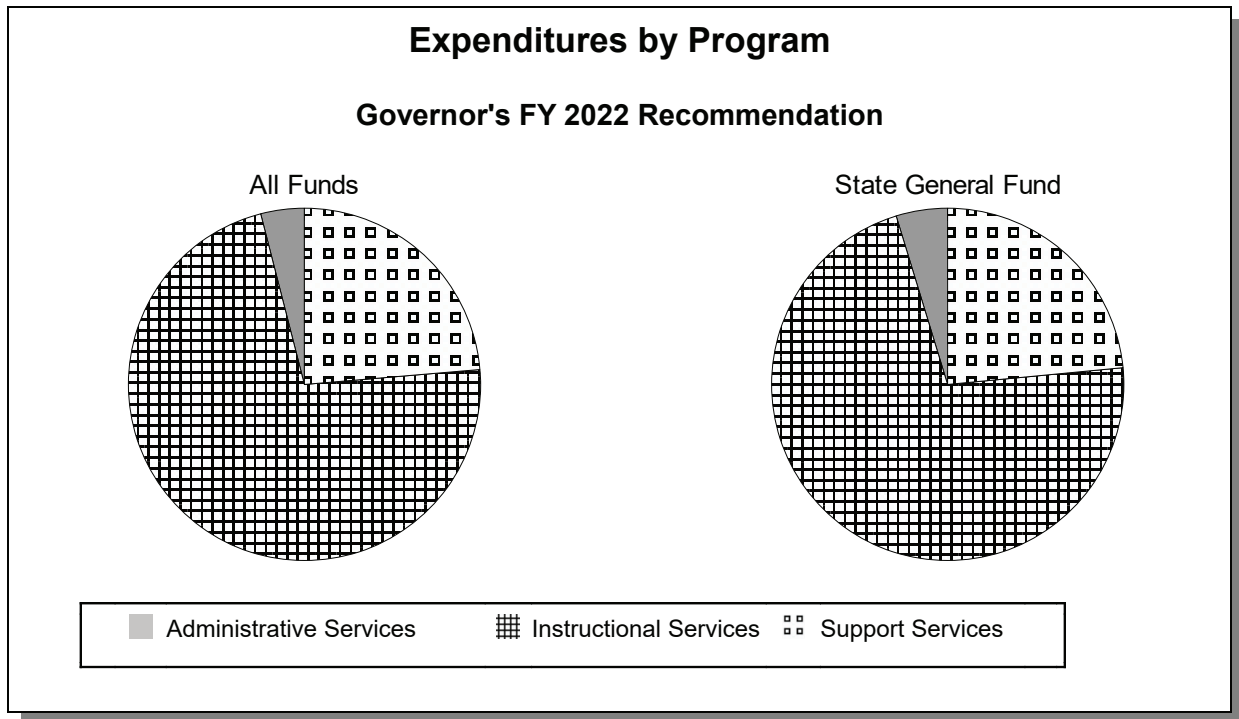
KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	84.5 %	84.5 %
Federal Funds	7.7	7.7
All Other Funds	7.8	7.8
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administrative Services	\$ 276,610	4.0 %	\$ 276,610	4.7 %
Instructional Services	4,999,156	72.3	4,193,031	71.8
Support Services	1,634,167	23.6	1,371,598	23.5
TOTAL	\$ 6,909,933	100.0 %	\$ 5,841,239	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	2.0	1.3	1.3	1.3	1.3
Instructional Services	59.5	58.2	58.2	58.2	58.2
Support Services	20.0	22.0	22.0	22.0	22.0
TOTAL	81.5	81.5	81.5	81.5	81.5

(Note: 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.)

A. Administrative Services

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

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Budget Allocated to Instructional Services	N/A	73.0 %	75.0 %	70.0 %	69.2 %	72.3 %
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 367.4	\$ 256.0	\$ 281.1	\$ 307.1	\$ 632.7	\$ 276.6
FTE Positions	2.4	2.0	2.0	2.0	1.3	1.3

ADMINISTRATIVE SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 214,311	\$ 195,478	\$ 195,478	\$ 196,938	\$ 196,938
Contractual Services	87,955	87,657	87,657	79,597	79,597
Commodities	4,797	75	75	75	75
Capital Outlay	0	0	349,480	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 307,063</u>	<u>\$ 283,210</u>	<u>\$ 632,690</u>	<u>\$ 276,610</u>	<u>\$ 276,610</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 307,063</u>	<u>\$ 283,210</u>	<u>\$ 632,690</u>	<u>\$ 276,610</u>	<u>\$ 276,610</u>
Financing:					
State General Fund	\$ 297,116	\$ 283,210	\$ 283,210	\$ 276,610	\$ 276,610
All Other Funds	9,947	0	349,480	0	0
TOTAL	<u>\$ 307,063</u>	<u>\$ 283,210</u>	<u>\$ 632,690</u>	<u>\$ 276,610</u>	<u>\$ 276,610</u>
FTE Positions	2.0	1.3	1.3	1.3	1.3

The **agency** requests a revised estimate of \$283,210, all SGF, for FY 2021. This is an increase of \$3,700, or 1.3 percent, above the amount approved by the 2020 Legislature. The increase is primarily attributable to an increase in contractual services for database access fees due to teleworking and attorneys' fees. The increase in attorneys' fees is due to an ongoing employee case. The revised estimate includes 1.3 FTE positions, which is a decrease of 0.7 FTE below the number approved by the 2020 Legislature. This decrease reflects a shifting of 0.7 FTE positions to the Support Services Program.

The **Governor** recommends expenditures of \$632,690, including \$283,210 SGF, for FY 2021. This is an increase of \$349,480, or 123.4 percent, above the agency's request. This increase is entirely due to the Office of Recovery allocating \$457,649 from the federal Coronavirus Relief Fund to KSSB, including \$349,480 for operational expenditures, for FY 2021.

This funding is to be used for COVID-19 mitigation, including the purchase of personal protective equipment (PPE) and technology equipment for distance learning.

The **agency** requests expenditures of \$276,610, all SGF, for FY 2022. This is a decrease of \$6,600, or 2.3 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to a decrease in attorneys' fees, which will likely decrease due to the end of an employee-related case in FY 2021. This request includes 1.3 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's request for FY 2022.

B. Instructional Services

The Instructional Services program is designed to meet both the academic and special skill needs of a student population with a wide range of cognitive abilities. The KSSB seeks to make students independent learners and equip them with the special skills and knowledge to successfully return them to their home communities and schools. The KSSB provides a fully accredited academic program and services for multiple disabilities. 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. Enrollment in this three-week program includes instruction in braille, orientation and mobility training, skills required for independent living, training in specialized assistive technology, career development training, and other blindness-adaptation skills.

Field-Based Instructional Services. KSSB services are made available to more than 1,200 students in the state who have a visual impairment. This is accomplished through direct instruction, consultation, and distance learning experiences for students, parents, and school education teams. KSSB also provides services for children from birth through age three and their families through the statewide Infant Toddler Networks.

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 KSSB 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 with non-disabled children.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Students Served Statewide	811	764	853	783	777	868
Number of New Teachers with Visual Impairments (TVI) and Certified Orientation and Mobility Specialists (COMS) Receiving E-mentoring from KSSB Annually*	N/A	5	10	5	10	15
Number of Professional Development Trainings Offered to All Teachers Who Work with Students Who Are Blind or Have a Visual Impairment Annually*	N/A	10	15	15	25	30
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 4,188.3	\$ 4,539.9	\$ 5,000.7	\$ 4,845.2	\$ 4,988.2	\$ 4,999.2
FTE Positions	58.1	59.5	59.5	59.5	58.2	58.2

*The Governor does not utilize this performance measure.

INSTRUCTIONAL SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 3,536,292	\$ 4,270,170	\$ 4,270,170	\$ 4,281,253	\$ 4,281,253
Contractual Services	612,315	580,633	580,633	582,118	582,118
Commodities	156,591	137,365	137,365	135,785	135,785
Capital Outlay	441,003	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 4,746,201</i>	<i>\$ 4,988,168</i>	<i>\$ 4,988,168</i>	<i>\$ 4,999,156</i>	<i>\$ 4,999,156</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	98,964	0	0	0	0
TOTAL	\$ 4,845,165	\$ 4,988,168	\$ 4,988,168	\$ 4,999,156	\$ 4,999,156
Financing:					
State General Fund	\$ 3,831,442	\$ 4,184,119	\$ 4,184,119	\$ 4,193,031	\$ 4,193,031
All Other Funds	1,013,723	804,049	804,049	806,125	806,125
TOTAL	\$ 4,845,165	\$ 4,988,168	\$ 4,988,168	\$ 4,999,156	\$ 4,999,156
FTE Positions	59.5	58.2	58.2	58.2	58.2

The **agency** requests a revised estimate of \$5.0 million, including \$4.2 million SGF, for FY 2021. This is an all funds decrease \$2,902, or 0.1 percent, and an SGF decrease of \$73,174, or 1.7 percent, below the amount approved by the 2020 Legislature. This decrease is primarily attributable to the elimination of capital outlay and other assistance expenditures, partially offset by an increase in salaries and wages due to the filling of positions. The revised estimate includes 58.2 FTE positions, which is 1.3 FTE positions below the number approved by the 2020 Legislature. This reflects the shifting of 1.3 FTE positions to the Support Services Program.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests expenditures of \$5.0 million, including \$4.2 million SGF, for FY 2022. This is an all funds increase of \$10,988, or 0.2 percent, and an SGF increase of \$8,912, or 0.2 percent, above the FY 2021 revised estimate. The increase is primarily attributable to an increase in retirement contributions. This request includes 58.2 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's request for FY 2022

C. Support Services

The Support Services program maintains eight buildings on a 9.6 acre campus. Dietary and laundry services are provided to students attending KSSB. Housekeeping services maintain the dormitory, hospital, 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.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures submitted for this program.						
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 1,646.6	\$ 1,422.0	\$ 1,530.2	\$ 1,623.3	\$ 1,584.1	\$ 1,634.2
FTE Positions	21.0	20.0	20.0	20.0	22.0	22.0

SUPPORT SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,055,897	\$ 1,129,001	\$ 1,129,001	\$ 1,187,502	\$ 1,187,502
Contractual Services	351,552	346,406	346,406	332,858	332,858
Commodities	107,297	108,664	108,664	113,807	113,807
Capital Outlay	107,592	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,622,338</i>	<i>\$ 1,584,071</i>	<i>\$ 1,584,071</i>	<i>\$ 1,634,167</i>	<i>\$ 1,634,167</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	933	0	0	0	0
TOTAL	\$ 1,623,271	\$ 1,584,071	\$ 1,584,071	\$ 1,634,167	\$ 1,634,167
Financing:					
State General Fund	\$ 1,565,348	\$ 1,281,584	\$ 1,281,584	\$ 1,371,598	\$ 1,371,598
All Other Funds	57,923	302,487	302,487	262,569	262,569
TOTAL	\$ 1,623,271	\$ 1,584,071	\$ 1,584,071	\$ 1,634,167	\$ 1,634,167
FTE Positions	20.0	22.0	22.0	22.0	22.0

The **agency** requests a revised estimate of \$1.6 million, including \$1.3 million SGF, for FY 2021. This is an all funds increase of \$62,153, or 4.1 percent, and an SGF increase of \$69,465, or 5.7 percent, above the amount approved by the 2020 Legislature. This increase is primarily attributable an increase in salaries and wages corresponding to the addition of 2.0 FTE positions to Support Services. The revised estimate includes 22.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. This increase in FTE reflects the shifting of 2.0 FTE positions from the Administrative and Instructional Services Programs to the Support Services Program to increase housekeeping positions.

The **Governor** concurs with the agency's revised estimate in FY 2021.

The **agency** requests expenditures of \$1.6 million, including \$1.4 million SGF, for FY 2022. This is an all funds increase of \$50,096, or 3.2 percent, and an SGF increase of \$90,014, or 7.0 percent, above the FY 2021 revised estimate. This increase is primarily attributable to an increase for salaries and wages for the 2.0 FTE positions shifted into the Support Services Program in FY 2021 to increase housekeeping positions. This increase is partially offset by a decrease in expenditures for recruiting. The SGF increase is primarily attributable to the shifting of some contractual services from the Local Services Reimbursement Fund to the SGF. The request includes 22.0 FTE, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's request for FY 2022.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Safety & Security Systems	\$ 280,035	\$ 280,035	\$ 137,756	\$ 137,756
Campus Boiler & HVAC Upgrades	228,900	337,069	250,330	250,330
Rehabilitation & Repair	431,508	431,508	530,930	530,930
TOTAL	\$ 940,443	\$ 1,048,612	\$ 919,016	\$ 919,016
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	940,443	1,048,612	919,016	919,016
TOTAL	\$ 940,443	\$ 1,048,612	\$ 919,016	\$ 919,016

FY 2021 – Current Year. The agency estimates a revised capital improvements budget of \$940,443, all from the State Institutions Building Fund, in FY 2021. This is a decrease of \$5,986, or 0.6 percent, below the amount approved by the 2020 Legislature due to the agency requesting the deletion of funding that was reappropriated.

Safety and Security Systems. The agency estimates expenditures of \$280,035, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of KSSB. This is the same amount approved 2020 Legislature.

Campus Boilers and HVAC. The agency estimates expenditures of \$228,900, all from the State Institutions Building Fund, for upgrades to the campus boilers and heating, ventilation, and air conditioning (HVAC) systems. This is the same amount approved by the 2020 Legislature. Agency officials indicate upgrades will allow energy savings and proactive measures will help avoid untimely and expensive emergency repairs. Planned work in FY 2021 includes replacement of components of the HVAC system in Edlund Hall, which serves as the school's dormitory.

Rehabilitation and Repair. The agency estimates expenditures of \$431,508, all from the State Institutions Building Fund, for rehabilitation and repair projects. Rehabilitation and repair projects include masonry and metal repair, drywall repairs, health and safety inspections, elevator repairs, and repairs to sidewalks and steps. Planned work in FY 2021 includes repairs to the campus' utility tunnels and to ground all buildings on campus from lightning.

The **Governor** recommends a capital improvements budget of \$1.0 million, all from special revenue funds, in FY 2021. This is an increase of \$108,169, or 11.5 percent, above the agency's revised estimate. This increase is attributable to the Office of Recovery allocating \$457,649 from the federal Coronavirus Relief Fund to KSSB, including \$108,169 for project expenditures, in FY 2021. This funding will be used for HVAC plasma ionization devices to limit the spread of COVID-19.

FY 2022 – Budget Year. The **agency** requests a capital improvements budget of \$919,016, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$21,427, or 2.3 percent, below the FY 2021 revised estimate.

Safety and Security Systems. The agency estimates expenditures of \$137,756, all from the State Institutions Building Fund, for ongoing maintenance and upgrades to security systems, procedure, and protocols on the campus of the KSSB. This is a decrease of \$142,279, or 50.8 percent, below the FY 2021 revised estimate. This decrease is primarily attributable to the completion of several system upgrades and a shift to only ongoing maintenance and equipment costs for the Life/Safety systems.

Campus Boilers and HVAC. The agency estimates expenditures of \$250,330, all from the State Institutions Building Fund, for upgrades to the campus boilers and HVAC systems. This is an increase of \$21,430, or 9.4 percent, above the FY 2021 revised estimate. Planned work for FY 2022 includes the replacement of HVAC parts for the Brighton Building, which houses the campus makerspace and pool.

Rehabilitation and Repair. The agency estimates expenditures of \$530,930, all from the State Institutions Building Fund, for rehabilitation and repair projects. This is an increase of \$99,422, or 23.0 percent, above the FY 2021 revised estimate. Rehabilitation and repair projects include masonry and metal repair, drywall repairs, health and safety inspections, elevator repairs, and repairs to sidewalks and steps. Planned work for FY 2022 includes replacing the back gate on campus and installing additional perimeter fencing.

The **Governor** concurs with the agency's capital improvement budget request for FY 2022.