

KANSAS STATE SCHOOL FOR THE BLIND

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 5,748,918	\$ 5,828,176	\$ 5,840,709	\$ 5,891,194	\$ 5,935,469
Federal Funds	998,954	559,284	559,284	603,147	603,147
All Other Funds	593,795	625,610	625,610	603,185	603,185
<i>Subtotal</i>	<u>\$ 7,341,667</u>	<u>\$ 7,013,070</u>	<u>\$ 7,025,603</u>	<u>\$ 7,097,526</u>	<u>\$ 7,141,801</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,083	-	-	-	-
All Other Funds	991,561	919,504	919,504	1,534,830	1,269,830
<i>Subtotal</i>	<u>\$ 992,644</u>	<u>\$ 919,504</u>	<u>\$ 919,504</u>	<u>\$ 1,534,830</u>	<u>\$ 1,269,830</u>
TOTAL	<u>\$ 8,334,311</u>	<u>\$ 7,932,574</u>	<u>\$ 7,945,107</u>	<u>\$ 8,632,356</u>	<u>\$ 8,411,631</u>
Percentage Change:					
State General Fund	1.0 %	1.4 %	1.6 %	1.1 %	1.6 %
All Funds	1.6 %	(4.8) %	(4.7) %	8.8 %	5.9 %
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.

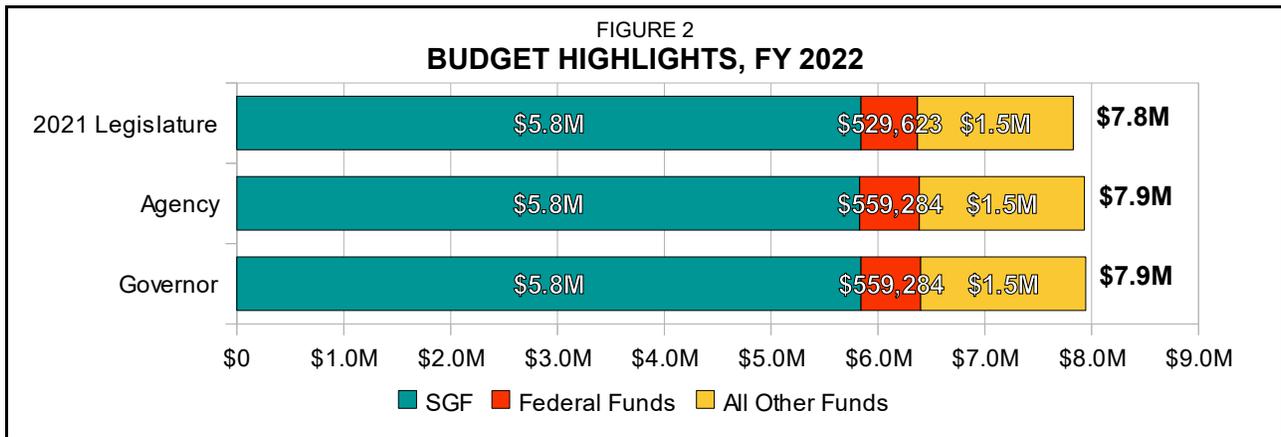
The Kansas State School for the Blind (KSSB) is located in Kansas City. KSSB's mission is to serve as a catalyst and leader in the development of exemplary programs and practices in vision services for students up to the age of 21. KSSB aims to build local capacity throughout the state via strategic 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.

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.

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$7.8 million, including \$5.8 million from the State General Fund (SGF), for the Kansas State School for the Blind for FY 2022.

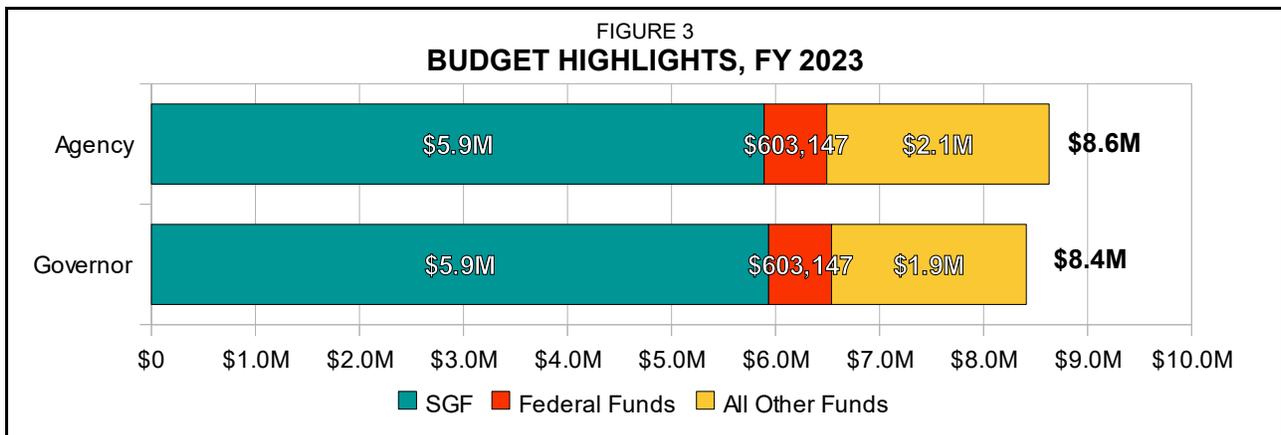


The **agency** requests a revised estimate of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,625, or 1.3 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 81.5 FTE positions, which is the same number approved by the 2021 Legislature.

The revised estimate includes an operating budget of \$7.0 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,137, or 1.5 percent, and an SGF decrease of \$13,063, or 0.2 percent, from the amount approved by the 2021 Legislature. The increase is primarily due to increased expenditures from the General Fee Fund. General Fee Fund revenue and expenditures fluctuate according to the number of students needing paraprofessional assistance.

The revised estimate includes a capital improvements budget of \$919,504, all from the State Institutions Building Fund, in FY 2022. This is the same amount as the amount approved by the 2021 Legislature.

The **Governor** recommends total expenditures of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an increase of \$12,533 SGF, or 0.2 percent, above the agency's FY 2022 revised estimate. The Governor recommends adding \$12,533 SGF in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff. The Governor also concurs with the agency's capital improvement budget in FY 2022. The recommendation includes 81.5 FTE positions, which is the same number as the agency's revised estimate in FY 2022.



The **agency** requests \$8.6 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$699,782, or 8.8 percent, including an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. The agency request includes 81.5 FTE positions, which is the same as the FY 2022 revised estimate.

The request includes an operating budget of \$7.1 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$84,456, or 1.2 percent, and an SGF increase of \$63,108, or 1.1 percent, above the FY 2022 revised estimate. This increase is primarily due to increased SGF for salaries and wages pursuant to KSA 76-11a16 and new federal grant funding. Pursuant to KSA 76-11a16, the FY 2023 agency request includes \$48,519 for teacher salary increases. KSA 76-11a16 requires KSSB to provide salaries for teachers and certain staff that are commensurate with salaries for staff at USD 233 Olathe the prior year.

The request includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), for FY 2023. This is an increase of \$615,326, or 66.9 percent, which is primarily attributable to increased expenditures for rehabilitation and repair and planned construction for a student elevator and upgrades in the Brighton building.

The **Governor** recommends total expenditures of \$8.4 million, including \$5.9 million SGF, for FY 2023. This is an all funds decrease of \$220,725, or 2.6 percent, and an SGF increase of \$44,275, or 0.7 percent, from the agency's FY 2023 request. The Governor's recommendation includes an increase of \$21,000 SGF to fund the KSA 76-11a16 required salary increase. The agency's FY 2023 request includes \$50,000 for this purpose. However, USD 233 Olathe completed teacher salary negotiations, which would require an additional \$21,000 above the FY 2023 agency request. Therefore, the Governor's recommendation includes total expenditures of \$71,000 SGF for FY 2023 to fund these statutory salary increases.

The Governor also recommends adding \$23,275 SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as temporary pay differentials for hourly personnel,

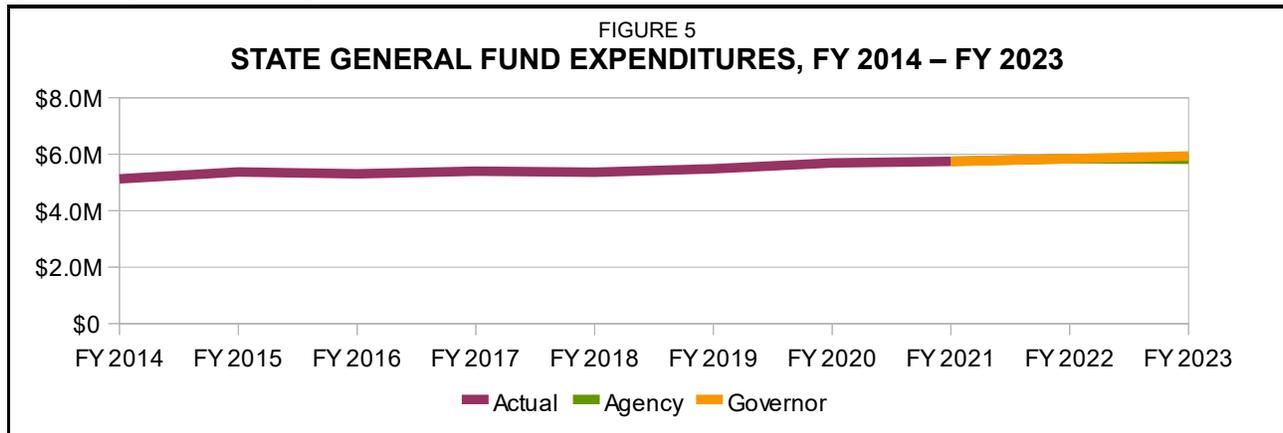
The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), for FY 2023. This is a decrease of \$265,000, or 20.9 percent below, the agency's FY 2023 request. This decrease is due to a correction in the agency budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

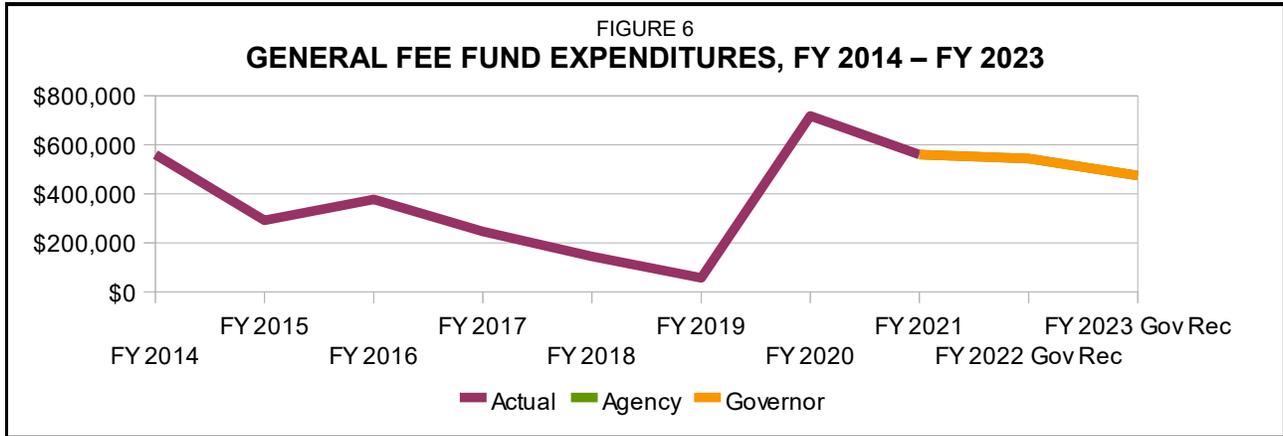
Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 5,457,939	\$ 5,740,816	\$ 5,753,349	\$ 5,782,841	\$ 5,827,116
Contractual Services	1,198,673	1,007,627	1,007,627	1,046,735	1,046,735
Commodities	338,849	264,627	264,627	267,950	267,950
Capital Outlay	293,905	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 7,289,366</u>	<u>\$ 7,013,070</u>	<u>\$ 7,025,603</u>	<u>\$ 7,097,526</u>	<u>\$ 7,141,801</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	52,301	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 7,341,667</u>	<u>\$ 7,013,070</u>	<u>\$ 7,025,603</u>	<u>\$ 7,097,526</u>	<u>\$ 7,141,801</u>
Capital Improvements	992,644	919,504	919,504	1,534,830	1,269,830
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	<u>\$ 8,334,311</u>	<u>\$ 7,932,574</u>	<u>\$ 7,945,107</u>	<u>\$ 8,632,356</u>	<u>\$ 8,411,631</u>
Financing:					
State General Fund	\$ 5,748,918	\$ 5,828,176	\$ 5,840,709	\$ 5,891,194	\$ 5,935,469
State Institutions	946,954	919,504	919,504	1,534,830	1,269,830
Building Fund					
Federal Funds	1,000,037	559,284	559,284	603,147	603,147
Special Revenue	638,402	625,610	625,610	603,185	603,185
Funds					
TOTAL	<u>\$ 8,334,311</u>	<u>\$ 7,932,574</u>	<u>\$ 7,945,107</u>	<u>\$ 8,632,356</u>	<u>\$ 8,411,631</u>
FTE Positions	81.5	81.5	81.5	81.5	81.5

STATE GENERAL FUND



The Kansas State School for the Blind FY 2022 revised estimate includes SGF expenditures of \$5.8 million, which is an increase of \$79,258 above FY 2021 actual expenditures. The agency's FY 2023 request includes SGF expenditures of \$5.9 million, which is an increase of \$63,018 above the agency's FY 2022 revised estimate. The Governor recommends SGF expenditures of \$5.8 million in FY 2022, which is an increase of \$91,791; and SGF expenditures of \$5.9 million for FY 2023, which is an increase of \$44,275 above the agency's FY 2023 request. The increase in FY 2022 and for FY 2023 is due to the Governor's recommendation to increase teacher salaries required by KSA 76-11a16 and to increase the base pay of certain nurse positions.

GENERAL FEE FUND



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. Expenditures in FY 2022 and for FY 2023 include contractual services and replacement of technology in the Instructional Services program.

FY 2022 ANALYSIS

FIGURE 7
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2021 Legislature	\$ 5,841,239	\$ 1,987,710	\$ 7,828,949	81.5
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 5,841,239</i>	<i>\$ 1,987,710</i>	<i>\$ 7,828,949</i>	<i>81.5</i>
Agency Revised Estimate:				
2. General Fee Fund Increased Expenditures	\$ -	\$ 106,859	\$ 106,859	--
3. All Other Adjustments	(13,063)	9,829	(3,234)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 5,828,176</i>	<i>\$ 2,104,398</i>	<i>\$ 7,932,574</i>	<i>81.5</i>
Governor's Recommendation:				
4. Nurse Base Pay Increase	\$ 12,533	\$ -	\$ 12,533	--
TOTAL	\$ 5,840,709	\$ 2,104,398	\$ 7,945,107	81.5

LEGISLATIVE APPROVED

1. The 2021 Legislature approved expenditures of \$7.8 million, including \$5.8 million SGF, for the Kansas State School for the Blind for FY 2022. No adjustments have been made subsequently to that amount.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$7.8 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase \$103,625, and an SGF decrease of \$13,063, from the amount approved by the 2021 Legislature. The revised estimate includes an operating budget of \$7.0 million, including \$5.8 million SGF, in FY 2022. This is an all funds increase of \$103,371, and an SGF decrease of \$13,063, from the amount approved by the 2021 Legislature. The **agency** estimate includes the following adjustments:

2. **GENERAL FEE FUND INCREASED EXPENDITURES.** The agency's revised estimate includes an increase of \$106,859 in General Fee Fund expenditures. The General Fee Fund revenue and expenditures fluctuate with student needs.
3. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes other adjustments totaling a decrease of \$3,234 from all funds, including an SGF decrease of \$13,063, below the amount approved by the 2021 Legislature.

The revised estimate includes a capital improvement budget of \$919,504, all from the State Institutions Building Fund, which is the same as the amount approved by the 2021 Legislature.

The agency estimate also includes 81.5 FTE positions, which is the same as the number approved by the 2021 Legislature.

GOVERNOR'S RECOMMENDATION

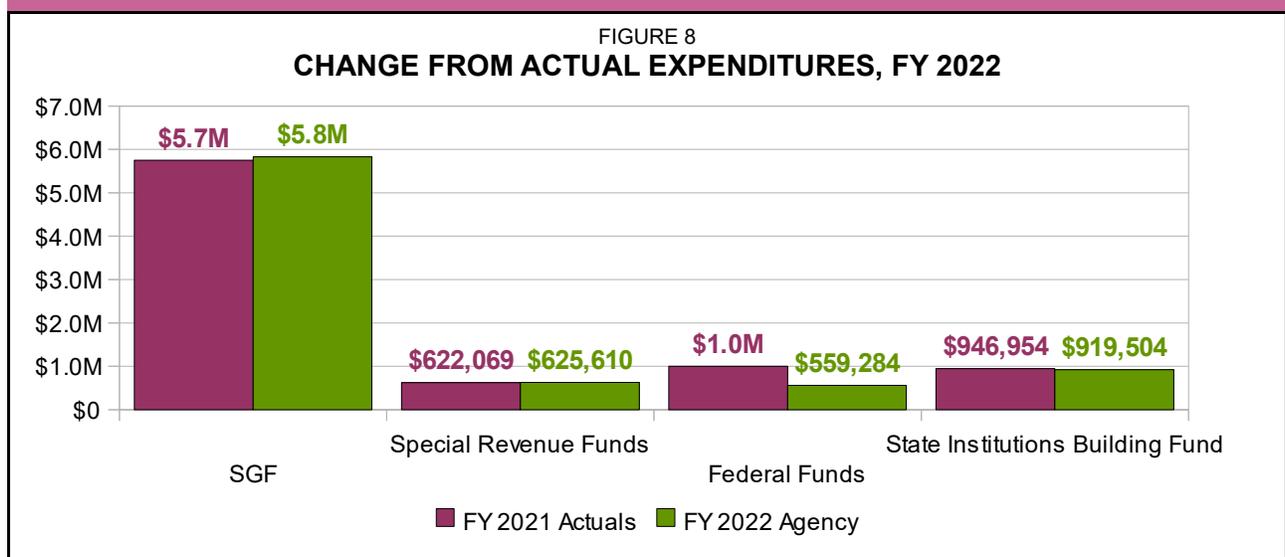
The **Governor** recommends total expenditures of \$7.9 million, including \$5.8 million SGF, in FY 2022. This is an increase of \$12,533, all SGF, above the agency's FY 2022 revised estimate. The Governor's recommendation includes the following adjustment:

4. **NURSE BASE PAY INCREASE.** The Governor recommends adding \$12,533 SGF in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The **Governor's** recommendation includes a capital improvement budget of \$919,504 in FY 2022, which is unchanged from the agency's revised estimate.

The **Governor's** recommendation also includes 81.5 FTE positions in FY 2022, which is unchanged from the agency's revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's FY 2022 revised estimate is an all funds decrease of \$401,737, or 4.8 percent, and an SGF increase of \$79,258, or 1.4 percent, from the FY 2021 actual expenditures. The all funds decrease is primarily due to the end of federal COVID-19 relief funding in FY 2021. This decrease is partially offset by SGF increases due to increased teacher salaries per KSA 76-11a16.

FY 2023 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 5,828,176	\$ 2,104,398	\$ 7,932,574	81.5
Agency Request:				
1. Teacher Salary Increases, KSA 76-11a16	\$ 48,519	\$ -	\$ 48,519	--
2. Capital Improvement Projects Increases	-	615,326	615,326	--
3. All Other Adjustments	14,499	21,438	35,937	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 5,891,194</u>	<u>\$ 2,741,162</u>	<u>\$ 8,632,356</u>	<u>81.5</u>
Governor’s Recommendation:				
4. Additional Teacher Salary Increase	\$ 21,000	\$ -	\$ 21,000	--
5. Nurse Base Pay Increase	23,275	-	23,275	--
6. Capital Improvement Adjustment	-	(265,000)	(265,000)	--
TOTAL	<u><u>\$ 5,935,469</u></u>	<u><u>\$ 2,476,162</u></u>	<u><u>\$ 8,411,631</u></u>	<u><u>81.5</u></u>

AGENCY REQUEST

The **agency** requests \$8.6 million, including \$5.9 million SGF, for FY 2023. This is an all funds increase of \$699,782, including an SGF increase of \$63,018, or 1.1 percent, above the FY 2022 revised estimate. The agency request includes the following adjustments:

1. **TEACHER SALARY INCREASE.** Pursuant to KSA 76-11a16, which requires teachers at KSSB be paid the same as teachers at USD 233 Olathe in the prior year, the agency's request includes \$48,519 for teacher salary and wage increases for FY 2023. This is a 2.5 percent increase from FY 2022.
2. **CAPITAL IMPROVEMENT PROJECTS INCREASES.** The agency request includes \$1.5 million for capital improvement project expenditures, which is an increase of \$615,326 above the FY 2022 revised estimate. The increase is primarily due to an agency budget submission error that included the rehabilitation and repair base of \$265,000 twice in the budget. The remaining increases were planned increases, including \$283,235 for elevator upgrades in the Brighton Building.
3. **ALL OTHER ADJUSTMENTS.** The agency request includes other adjustments totaling \$35,937, which primarily reflect increased contractual services expenditures to reflect a return to pre-COVID-19 pandemic travel and student tuition increases.

The agency request includes an operating budget of \$7.1 million, including \$5.9 million SGF. This is an all funds increase of \$84,456, or 1.2 percent, including an SGF increase of \$63,018, or 1.1 percent, above the FY 2022 revised estimate. The agency request includes a capital improvement budget of \$1.5 million, all from the State Institutions Building Fund, which is an increase of \$615,326, or 66.9 percent, above the FY 2022 revised estimate.

The agency request also includes 81.5 FTE positions, which the same number as the FY 2022 revised estimate number.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends total expenditures of \$8.4 million, including \$5.9 million SGF, for FY 2023. This is an all funds decrease of \$220,725, including an SGF increase of \$44,275, from the agency's FY 2023 request. The Governor's recommendation includes the following adjustments:

4. **ADDITIONAL TEACHER SALARY INCREASE.** The Governor's recommendation includes an additional \$21,000 SGF to fund the KSA 76-11a16 required salary increases. The agency's FY 2023 budget request included total expenditures of \$50,000 for this purpose. However, USD 233 Olathe subsequently completed teacher salary negotiations, which would require an additional \$21,000 above the FY 2023 agency request. Therefore the Governor recommends \$71,000 SGF to fund these statutorily required teacher salary increase for FY 2023.
5. **NURSE BASE PAY INCREASE.** The Governor recommends adding \$23,275 SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as temporary pay differentials for hourly personnel,
6. **CAPITAL IMPROVEMENT ADJUSTMENT.** The Governor's recommendation includes a decrease of \$265,000, all from the SIBF, for FY 2023. This decrease is due to a correction in the budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.

The **Governor's** recommendation also includes 81.5 FTE positions, which is unchanged from the agency's FY 2023 request.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

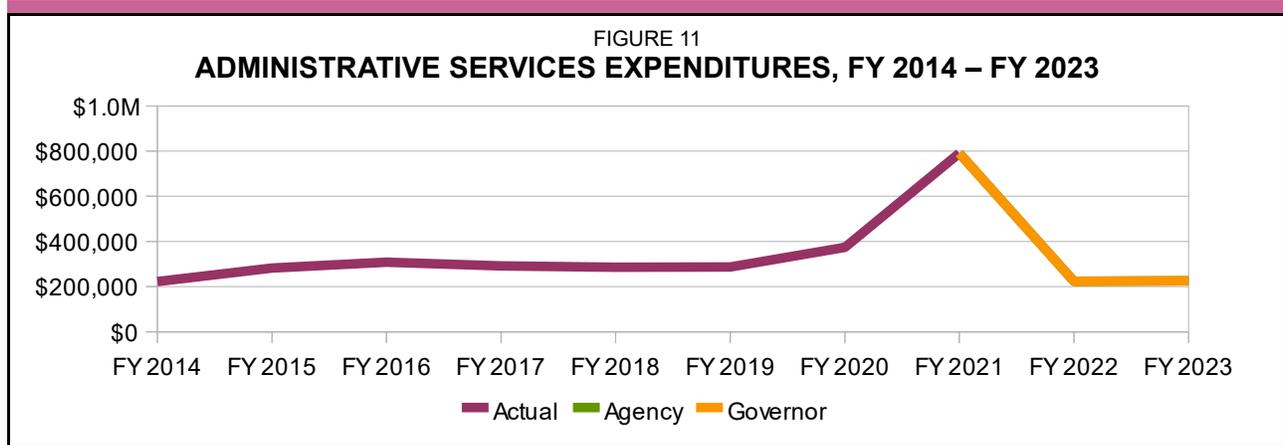
FIGURE 10
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administrative Services	\$ 789,953	\$ 223,661	\$ 223,661	\$ 225,835	\$ 225,835
Instructional Services	5,129,437	5,316,633	5,316,633	5,407,749	5,428,749
Support Services	1,422,277	1,472,776	1,485,309	1,463,942	1,487,217
Capital Improvements	992,644	919,504	919,504	1,534,830	1,269,830
TOTAL	\$ 8,334,311	\$ 7,932,574	\$ 7,945,107	\$ 8,632,356	\$ 8,411,631
FTE Positions:					
Administrative Services	1.3	1.0	1.0	1.0	1.0
Instructional Services	58.2	58.5	58.5	58.5	58.5
Support Services	22.0	22.0	22.0	22.0	22.0
Capital Improvements	-	-	-	-	-
TOTAL	81.5	81.5	81.5	81.5	81.5

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.

ADMINISTRATIVE SERVICES



STATUTORY BASIS: • KSA 76-1101b

PROGRAM GOALS:

- Increase school enrollment.
- Improve school climate.
- Improve operational efficiencies and maximize resources allocated to student 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.

FIGURE 12
ADMINISTRATIVE SERVICES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Output Measure:					
1. Number of students that accessed intensive services*	N/A	40	--	48	50
2. Teacher-staff retention rate*	N/A	90%	--	95%	100%
3. Percent budget for Instructional Services*	70%	75%	--	80%	80%
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 297,116	\$ 303,979		\$ 174,193	\$ 176,365
Federal Funds	5,533	476,710		1,000	1,000
All Other Funds	4,414	9,264		48,468	48,470
TOTAL	\$ 307,063	\$ 789,953		\$ 223,661	\$ 225,835
Percentage Change:					
SGF	18.0 %	2.3 %		(42.7) %	1.2 %
All Funds	19.2 %	157.3 %		(71.7) %	1.0 %
FTE Positions	1.0	1.3		1.0	1.0

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

BUDGET ANALYSIS

FY 2022 REVISED ESTIMATE

The agency requests a revised estimate of \$223,661, including \$174,193 SGF, for the Administrative Services Program in FY 2022. This is a decrease of \$52,949 below the approved amount. This decrease is primarily attributable to an decrease of \$33,469 in salaries and wages expenditures primarily due to vacant positions. The revised estimate also includes a decrease of \$19,755 in contractual services expenditures primarily due to the shifting of expenditures to the Instructional Services program, partially offset by increased expenditures for legal fees tied to an ongoing case and cellphone expenditures.

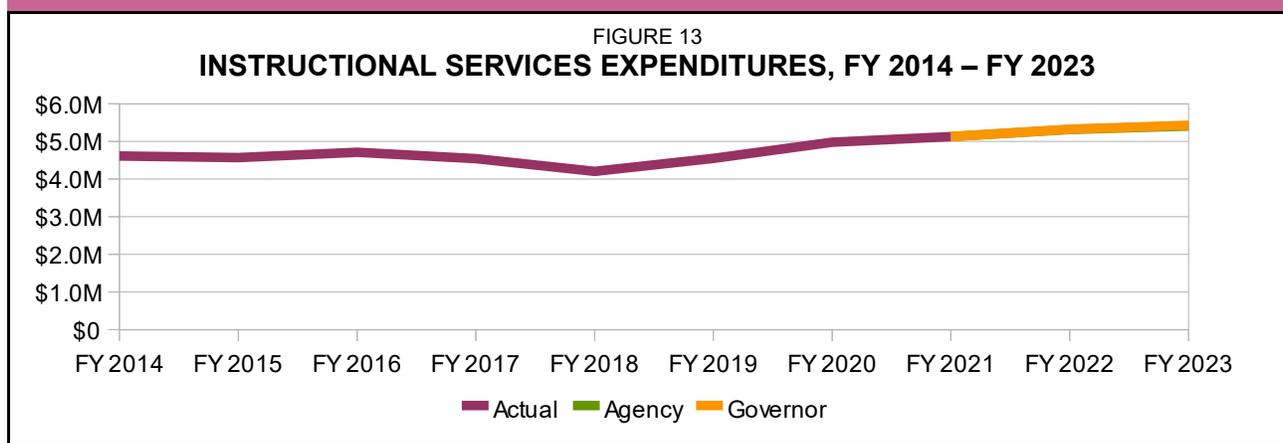
The **Governor** concurs with the agency's FY 2022 revised estimate.

FY 2023 AGENCY REQUEST

The agency requests \$225,835, including \$176,365 SGF, for the Administration Program for FY 2023. This is an all funds increase of \$2,174, including an SGF increase of \$2,712, above the FY 2022 revised estimate. The increases are primarily attributable to an increase of \$2,007 for contractual services expenditures for official hospitality and postage expenditures.

The **Governor** concurs with the agency's request for FY 2023.

INSTRUCTIONAL SERVICES



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 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-adaption 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 children who do not have disabilities.

FIGURE 14
INSTRUCTIONAL SERVICES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Students ages zero to five receiving direct services*	N/A	35	--	40	50
2. Students receiving intensive services*	N/A	150	--	200	225
3. Total students served	780	745	731	864	923
Output Measure:					
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 3,831,442	\$ 4,194,409		\$ 4,531,118	\$ 4,612,545
Federal Funds	516,107	477,453		465,450	491,316
All Other Funds	633,049	457,575		332,598	324,888
TOTAL	\$ 4,980,598	\$ 5,129,437		\$ 5,329,166	\$ 5,428,749
Percentage Change:					
SGF	(1.9) %	9.5 %		8.0 %	1.8 %
All Funds	9.4 %	3.0 %		3.9 %	1.9 %
FTE Positions	58.2	58.2		58.5	58.5

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

BUDGET ANALYSIS

FY 2022 REVISED ESTIMATE

The agency requests a revised estimate of \$5.3 million, including \$4.5 million SGF, for the Instructional Services Program in FY 2022. This is an all funds increase of \$317,477 above the approved amount. The increase is primarily attributable to an increase of \$293,532 in salaries and wages expenditures for teacher and staff salary increases and increased group health insurance costs. The remaining increase is primarily attributable to an increase in contractual services primarily for staffing and recruiting services, consulting fees, and dues and subscriptions.

The **Governor** recommends expenditures of \$5.3 million, including \$4.5 million SGF, for the Information Services Program in FY 2022. This is an increase of \$12,533 SGF above the agency's revised estimate. The Governor recommends adding \$12,533 SGF in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce and

approved by the State Finance Council. The plan provides a temporary base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

FY 2023 AGENCY REQUEST

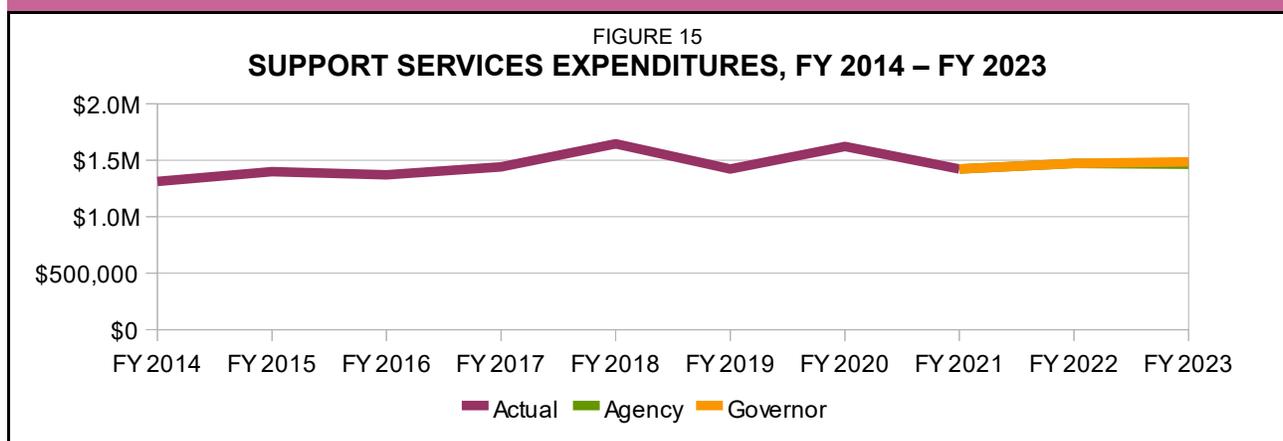
The agency requests \$5.4 million, including \$4.6 million SGF, for the Instructional Services Program for FY 2023. This is an all funds increase of \$91,116, including an SGF increase of \$72,960, above the FY 2022 revised estimate. The SGF increase is primarily attributable to an increase of \$51,666 in salaries and wages expenditures is primarily due to increased teacher salaries per KSA 76-11a16 and group health costs. The remaining increase is primarily attributable to an increase of \$36,127 in contractual services expenditures primarily attributable to increased student enrollment in FY 2022 that the agency anticipates continuing into FY 2023 and increased travel expenditures.

The agency's request also includes commodities expenditures of \$135,238, which is an increase of \$3,323, above the FY 2022 revised estimate. The increase is primarily due to increased expenditures for gasoline.

The **Governor** recommends expenditures of \$5.4 million, including \$4.6 million SGF, for the Instructional Services Program for FY 2023. This is an increase of \$21,000 SGF above the

agency's request. The increase is primarily attributable to the statutorily required salary increase for teachers. The agency's FY 2023 budget request included total expenditures of \$50,000 for this purpose, however USD 233 Olathe subsequently completed teacher salary negotiations, which would require an additional \$21,000 above the FY 2023 agency request. The Governor recommends \$21,000, all SGF, for FY 2023 for this purpose.

SUPPORT SERVICES



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 safe vehicle fleet to transport students to off-campus academic classes and extracurricular activities.

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.

FIGURE 16
SUPPORT SERVICES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Security services meet standards*	90.0 %	90.0 %	90.0 %	90.0 %	90.0 %
2. IT resources for direct classroom*	70.0 %	70.0 %	70.0 %	70.0 %	70.0 %
3. Average mileage per vehicle in fleet*	85,000	75,000	60,374	85,000	29,567
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 1,565,348	\$ 1,250,530		\$ 1,135,398	\$ 1,146,559
Federal Funds	28,905	44,791		92,834	110,831
All Other Funds	29,018	126,956		244,544	229,827
TOTAL	\$ 1,623,271	\$ 1,422,277		\$ 1,472,776	\$ 1,487,217
Percentage Change:					
SGF	17.8 %	(20.1) %		(9.2) %	1.0 %
All Funds	14.2 %	(12.4) %		3.6 %	1.0 %
FTE Positions	22.0	22.0		22.0	22.0

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

BUDGET ANALYSIS

FY 2022 REVISED ESTIMATE

The agency requests a revised estimate of \$1.5 million, including \$1.1 million SGF, for the Support Services Program in FY 2022. This is an all funds decrease of \$161,391 below the amount approved by the 2021 Legislature. The all funds decrease is primarily attributable to a decrease in salaries and wages expenditures primarily due to the correction of expenditures from other programs and an increase in the Kansas School for the Deaf share of expenditures for staff split between the two schools. This decrease in salaries and wages is partially offset by an increase in commodities primarily due to increase food expenditures, partially offset by decreased household supply purchases.

The **Governor** concurs with the agency's FY 2022 revised estimate.

FY 2023 AGENCY REQUEST

The agency requests \$1.5 million, including \$1.1 million SGF, for the Support Services Program for FY 2023. This is an all funds decrease of \$8,834, including an SGF decrease of \$12,114, below the FY 2022 revised estimate. The SGF decrease is primarily attributable to a decrease of \$9,808, for salaries and wages expenditures, below the FY 2022 revised estimate. This decrease is primarily due to decreased retirement and compensation benefits.

The **Governor** recommends expenditures of \$1.5 million, including \$1.1 million SGF, for FY 2023. This is an increase of \$23,275 SGF above the FY 2023 agency request. The Governor recommends adding \$23,275 SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as temporary pay differentials for hourly personnel,

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), though the FY 2021 budget also included federal COVID-19 relief funding.

CAMPUS BOILERS AND HVAC UPGRADES

The agency's capital improvements budget includes campus boilers and heating, ventilation, and air conditioning (HVAC) upgrade projects. The agency planned to upgrade old HVAC and boiler systems over multiple years to allow for savings and minimal disruption.

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.

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 17
CAPITAL IMPROVEMENTS, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Capital Projects:					
Safety and Security Systems	\$ 310,989	\$ 137,756	\$ 137,756	\$ 144,545	\$ 144,545
Campus Boiler and HVAC Upgrades	228,976	250,818	250,818	300,234	300,234
Rehabilitation and Repair	451,596	530,930	530,930	806,816	541,816
Renovations and Other Projects	1,083	-	-	283,235	283,235
<i>Subtotal–Projects</i>	<u>\$ 992,644</u>	<u>\$ 919,504</u>	<u>\$ 919,504</u>	<u>\$ 1,534,830</u>	<u>\$ 1,269,830</u>
Debt Service Principal:					
None	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal–Debt</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 992,644</u>	<u>\$ 919,504</u>	<u>\$ 919,504</u>	<u>\$ 1,534,830</u>	<u>\$ 1,269,830</u>
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	1,083	-	-	-	-
State Institutions Building Fund	991,561	919,504	919,504	1,534,830	1,269,830
TOTAL	<u>\$ 992,644</u>	<u>\$ 919,504</u>	<u>\$ 919,504</u>	<u>\$ 1,534,830</u>	<u>\$ 1,269,830</u>

FY 2022 CAPITAL IMPROVEMENTS

The agency's revised estimate includes a capital improvements budget of \$919,504, all from the SIBF, in FY 2022. This is an increase of \$488 above the amount approved by the 2021 Legislature. This increase is due to funding reappropriated from FY 2021 to FY 2022.

CAMPUS BOILERS AND HVAC UPGRADES. The agency requests \$250,818, all from the SIBF, which is an increase of \$488 above the FY 2022 approved amount. This increase reflects the reappropriated funding from FY 2021 to FY 2022. Planned work includes replacement of HVAC systems in the

Brighton Building and infrastructure repairs for older boiler systems.

REHABILITATION AND REPAIR. The agency requests a revised estimate of \$530,930, all from the SIBF, which is the same as the FY 2022 approved amount. Planned work includes general repairs of campus facilities and the repair of perimeter fencing.

SAFETY AND SECURITY. The agency requests a revised estimate of \$137,756, all from the SIBF, which is the same as the FY 2022 approved amount. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

The **Governor** concurs with the agency's capital improvement revised estimate in FY 2022.

FY 2023 CAPITAL IMPROVEMENTS

The **agency** request includes a capital improvements budget of \$1.5 million, all from the SIBF, for FY 2023. This is an increase of \$615,326, or 66.9 percent, above the FY 2022 revised estimate. This increase is primarily due to increased expenditures for elevator upgrades in the Brighton Building.

CAMPUS BOILERS AND HVAC UPGRADES. The agency requests \$300,234, all from the SIBF, which is an increase of \$49,416 above the FY 2022 revised estimate. The increase was anticipated by the agency to reflect additional work. Planned work includes replacement of HVAC systems components in the Irwin Building.

REHABILITATION AND REPAIR. The agency requests \$806,816, all from the SIBF, which is an increase of \$275,886, or 52.0 percent, above the FY 2022 revised estimate. The increase is primarily due to an agency budget submission error that included the rehabilitation and repair base of \$265,000 twice

in the budget. Planned work includes general repairs of campus facilities, replacement of freezer/refrigeration equipment, and electrical services upgrades.

SAFETY AND SECURITY. The agency request includes \$144,545, all SIBF, which is an increase of \$6,789, or 4.9 percent, above the FY 2022 revised estimate. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

STUDENT USE ELEVATOR. The agency requests \$283,235, all from the SIBF, for the elevator upgrades in the Brighton Building.

The **Governor** recommends a capital improvements budget of \$1.3 million, all from the SIBF, for FY 2023. This is a decrease of \$265,000 below the agency request. This decrease is due to a correction in the agency budget submission, which erroneously included \$265,000 twice in the rehabilitation and repair budget.