

Kansas State School for the Deaf - Administration

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 76-1001b	Mandatory	No	1

Program Goals

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

Program History

KSSD is an accredited school established in 1861 and committed to educating Deaf/Hard of Hearing students. It serves as a center-based educational option to provide a free and appropriate education in the least restrictive environment (most accessible). KSSD also has an Outreach department to serve as a statewide resource center for families and students served in their local school districts.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Increase job satisfaction to 90%	B	85%	89%	84%	86%	90%	90%
2. Increase dual endorsement staff	A	75	76	83	78	85	85

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 278,887	\$ 287,407	\$ 352,743	\$ 352,902	\$ 266,355	\$ 272,769
Non-SGF State Funds	5,481	-	20,884	4,114	-	-
Federal Funds	1,000	-	-	-	5,102	5,096
Total	\$ 285,368	\$ 287,407	\$ 373,627	\$ 357,016	\$ 271,457	\$ 277,865

Kansas State School for the Deaf - Instructional Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. <u>Discretionary</u> Mandatory	MOE/Match Rqt.	Priority Level
General K.S.A. 1001b		No	1

Program Goals

A. Increase student enrollment at campus-based program
 B. Increase direct and indirect support for students and families
 C. Administer language assessment assessments to at least 50 students each year through LAP

Program History

Instructional Services operates both a campus-centered program and outreach services which serve children aged birth through 21 years old. It includes a Student Life program for those who live too far from KSSD to attend as a day student. Student Life includes language immersion, social emotional development, homework and tutoring support and access to extracurricular activities.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Increase enrollment on campus	A	146	148	154	149	159	164
2. Increase students served	B	250	453	537	413	569	580
3. Students receiving LAP services under K.S.A. 75-5397e	C	20	56	81	52	146	250
<i>Output Measures</i>							
4. Extended School Year Enrollment	A	84	92	60	78.67	100	105

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 6,542,827	\$ 6,761,253	\$ 6,954,712	\$ 7,225,874	\$ 7,693,017	\$ 7,766,656
Non-SGF State Funds	471,366	1,131,455	504,874	356,869	976,594	451,657
Federal Funds	269,388	266,826	373,898	221,831	332,531	262,567
Total	\$ 7,283,581	\$ 8,159,534	\$ 7,833,484	\$ 7,804,574	\$ 9,002,142	\$ 8,480,880

Kansas State School for the Deaf - Support Services

Consequences of Not Funding this Program

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

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 1001b	Mandatory	No	1

Program Goals

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

Program History

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

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Security services meet standards	A	90%	90%	90%	90%	90%	90%
2. IT resources for direct classroom support	B	70%	70%	70%	70%	70%	70%
3. Average mileage per vehicle in fleet	C	N/A	70,800	88,000	79400	121,000	61,636

Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,999,223	\$ 1,968,232	\$ 2,036,585	\$ 1,844,088	\$ 1,617,980	\$ 1,622,383
Non-SGF State	220,340	257,766	166,213	249,455	359,548	357,017
Federal Funds	40,669	71,817	30,663	72,185	41,711	45,000
Total	\$ 2,260,232	\$ 2,297,815	\$ 2,233,461	\$ 2,165,728	\$ 2,019,239	\$ 2,024,400