



SCHOOL FOR THE DEAF

Expenditure	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Operating Expenditures:					
State General Fund	\$ 8,481,984	\$ 8,841,083	\$ 8,841,083	\$ 8,798,430	\$ 8,594,480
Other Funds	785,747	549,243	549,243	667,417	667,417
TOTAL	\$ 9,267,731	\$ 9,390,326	\$ 9,390,326	\$ 9,465,847	\$ 9,261,897
Capital Improvements:					
State General Fund	\$ 89	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	601,170	2,605,111	2,605,111	1,885,491	1,885,491
TOTAL	\$ 601,259	\$ 2,605,111	\$ 2,605,111	\$ 1,885,491	\$ 1,885,491
GRAND TOTAL	\$ 9,868,990	\$ 11,995,437	\$ 11,995,437	\$ 11,351,338	\$ 11,147,388

Percentage Change:

Operating Expenditures					
State General Fund	(2.7) %	4.2 %	4.2 %	(0.5) %	(2.8) %
All Funds	0.5	1.3	1.3	0.8	(1.4)
FTE Positions	173.5	150.5	150.5	150.5	150.5
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	173.5	150.5	150.5	150.5	150.5

AGENCY OVERVIEW

The mission of the Kansas State School for the Deaf (KSSD) is to provide both deaf and hard-of-hearing (D/HH) students total accessibility to language, communication, and educational excellence in a visual environment. The School established three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services. KSSD is a state agency under the control and supervision of the State Board of Education.

The School 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, counseling, physical therapy, occupational therapy, and speech and language therapy. KSSD also provides sign language interpreting, audiological, community resource and family services. In addition, KSSD operates the Auditory Training Unit

Program which provides equipment and consultative services for hearing impaired children in public school districts.

MAJOR ISSUES FROM PRIOR YEARS

2004 Interim. The Legislative Budget Committee and the Joint Committee on State Building Construction reviewed the utilization and viability of KSSD and the School for the Blind. Both Committees specifically reviewed the capacity and utilization of the schools' dormitories, classrooms, and campuses, as well as alternative methods of providing services to blind and deaf students. The alternative methods of providing services included: returning all students to their local unified school districts (USDs), using regional centers of learning, and consolidating both schools on one campus. Neither committee recommended any changes.

2005 Session. The Legislature approved an additional \$330,732, all from the State General Fund, for FY 2006 to increase teacher salaries at KSSD to match the level of the Olathe Unified School District (USD No. 233) for the 2005-06 school year.

2006 Session. The Legislature approved for FY 2007 an additional \$232,097, all from the State General Fund, to increase teacher salaries at KSSD to the level of the Olathe School District for the 2005-2006 school year.

2007 Session. The Legislature added \$116,435, all from the State General Fund, to increase teacher salaries in FY 2008. The additional funding is for the implementation of a provision in 2007 HB 2310 which requires that, beginning on July 1, 2007, teachers or licensed personnel at the School are to be paid a rate of compensation that is not less than the rate of compensation paid to teachers or licensed personnel at the Olathe Unified School District (USD No. 233) as of September 1 of the preceding school year.

The 2007 Legislature also approved \$70,000 in FY 2007 and \$165,000 in FY 2008, all from the State General Fund, to cover anticipated shortfalls in funding for operating expenditures in both fiscal years.

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 School for the Deaf, 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 regarding these, and any other facilities studied, to the Governor and the Legislature.

The Commission studied combining the Kansas State School for the Blind and Kansas 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 students from the School for the Blind, the Commission recommended that the campuses not be co-located, but rather the School for the Blind and Deaf maintain their respective campuses, but share services where possible, including 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 are under one administration team consisting of one Superintendent, one Director of Operations, one Food Service Manager, one Maintenance/Security Manager, one Human Resource Director, and one Financial Director. However, the business officers of each school remain until full implementation of the new financial management system is achieved.

2010 Session. The Legislature reduced the agency's budget by \$313,905, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent below the FY 2010 Governor's recommendation for FY 2011.

2011 Session. The Legislature added \$279,449, all from the State Institutions Building Fund, in FY 2011 for architect fees associated with the renovation of the West wing of the Roth Dormitory. In addition, the Legislature added \$1.9 million, all from the State Institutions Building Fund, to renovate the West wing of the building in FY 2012.

BUDGET SUMMARY AND KEY POINTS

FY 2012 – Current Year. The **agency** estimates FY 2012 operating expenditures of \$9,390,326, including \$8,841,083 from the State General Fund. The estimate is an all funds decrease of \$41,653, or 0.4 percent, below the amount approved by the 2011 Legislature. The agency estimates \$549,243 in all other funds, a decrease of \$41,653, or 7.0 percent, below the approved amount. The decrease is due to a revision in expenditures, specifically an increase of \$8,307 in federal fund expenditures offset by a decrease of \$49,960 in fee fund expenditures. The estimate includes 150.5 FTE positions, which is the same as the amount approved by the 2011 Legislature.

The agency also estimates \$2,605,111, all from the State Institutions Building Fund, for capital improvements. This is an increase of \$355,470, or 15.8 percent, above the amount approved by the 2011 Legislature. The increase is due to reappropriations of the same amount for rehabilitation and repair, Roth Building renovations, and an electrical distribution project.

The **Governor** concurs with the agency's revised FY 2012 estimate.

FY 2013 – Budget Year. The **agency** requests FY 2013 operating expenditures of \$9,465,847, including \$8,798,430 from the State General Fund. The request is an all funds increase of \$75,521, or 0.8 percent, above the revised FY 2012 estimate and a State General Fund decrease of \$42,653, or 0.5 percent, below the revised FY 2012 State General Fund estimate. The estimate includes 150.5 FTE positions, the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$157,734, all from the State General Fund, to add three days to teacher contracts, increase teacher salaries, and purchase one vehicle. **Absent the enhancements**, the request is \$9,308,113, including \$8,640,696 from the State General Fund. This is an all funds decrease of \$82,213, or 0.9 percent, and a State General Fund decrease of \$200,387, or 2.3 percent, below the revised FY 2012 estimate.

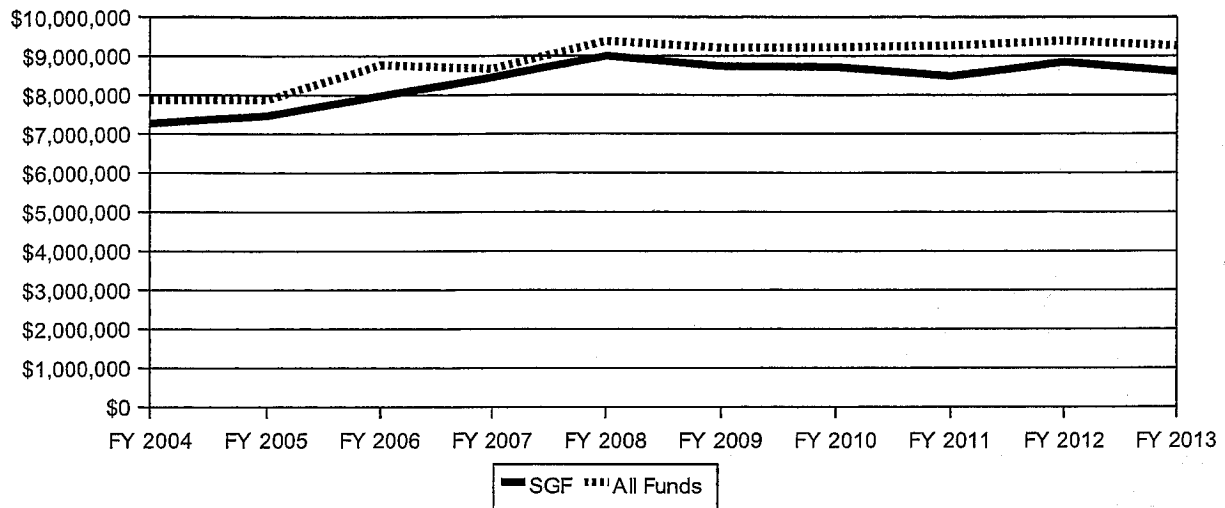
The **agency** requests a FY 2013 capital improvements budget of \$1,885,491, all from the State Institutions Building Fund. Included in the amount is \$69,303 for debt service principal payments on the Facilities Conservation Improvement Project.

The **Governor** recommends a FY 2013 operating budget of \$9,261,897, including \$8,594,480 from the State General Fund. The recommendation is an all funds decrease of \$203,950, or 2.2 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The Governor did not recommend any of the agency's enhancements totaling \$157,734, all from the State General Fund, and also included savings of \$46,216, all from the State General Fund, from the voluntary retirement incentive program.

The recommendation is an all funds decrease of \$128,429, or 1.4 percent, and a State General Fund decrease of \$246,603, or 2.8 percent, below the Governor's FY 2012 recommendation.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2004 – FY 2013



OPERATING EXPENDITURES FY 2004 – FY 2013

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2004	\$ 7,264,756	2.6 %	\$ 7,866,368	6.0 %	173.5
2005	7,462,584	2.7	7,874,221	0.1	173.5
2006	7,980,314	6.9	8,771,548	11.4	173.5
2007	8,446,943	5.8	8,665,401	(1.2)	173.5
2008	8,996,675	6.5	9,379,505	8.2	173.5
2009	8,738,090	(2.9)	9,208,081	(1.8)	173.5
2010	8,715,450	(0.3)	9,221,105	0.1	173.5
2011	8,481,984	(2.7)	9,267,731	0.5	173.5
2012 Gov. Rec.	8,841,083	4.2	9,390,326	1.3	150.5
2013 Gov. Rec.	8,594,480	(2.8)	9,261,897	(1.4)	150.5
Ten-Year Change Dollars/Percent	\$ 1,329,724	18.3 %	\$ 1,395,529	17.7 %	(23.0)

Summary of Operating Budget FY 2011 - FY 2013

	Actual 2011	Agency Request			Governor's Recommendation				
		Estimate FY 2012	Request FY 2013	Dollar Change from FY 12	Percent Change from FY 12	Rec. FY 2012	Rec. FY 2013	Dollar Change from FY 12	Percent Change from FY 12
By Program:									
Administrative Services	\$ 262,693	\$ 270,428	\$ 259,809	\$ (10,619)	(3.9)%	\$ 270,428	\$ 213,593	\$ (56,835)	(21.0)%
Instructional Services	6,684,574	6,757,219	6,857,877	100,658	1.5	6,757,219	6,721,043	(36,176)	(0.5)
Support Services	2,291,042	2,335,928	2,324,192	(11,736)	(0.5)	2,335,928	2,303,292	(32,636)	(1.4)
Debt Service - Interest	29,422	26,751	23,969	(2,782)	(10.4)	26,751	23,969	(2,782)	(10.4)
TOTAL	\$ 9,267,731	\$ 9,390,326	\$ 9,465,847	\$ 75,521	0.8 %	\$ 9,390,326	\$ 9,261,897	\$ (128,429)	(1.4)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 7,787,130	\$ 8,071,258	\$ 8,305,006	\$ 233,748	2.9 %	\$ 8,071,258	\$ 8,121,956	\$ 50,698	0.6 %
Contractual Services	930,591	878,044	748,483	(129,561)	(14.8)	878,044	748,483	(129,561)	(14.8)
Commodities	391,288	370,273	323,489	(46,784)	(12.6)	370,273	323,489	(46,784)	(12.6)
Capital Outlay	129,300	44,000	64,900	20,900	47.5	44,000	44,000	0	0.0
Debt Service	29,422	26,751	23,969	(2,782)	(10.4)	26,751	23,969	(2,782)	(10.4)
Subtotal - Operations	\$ 9,267,731	\$ 9,390,326	\$ 9,465,847	\$ 75,521	0.8 %	\$ 9,390,326	\$ 9,261,897	\$ (128,429)	(1.4)%
Aid to Local Units	0	0	0	0	0.0	0	0	0	0.0
Other Assistance	0	0	0	0	0.0	0	0	0	0.0
TOTAL	\$ 9,267,731	\$ 9,390,326	\$ 9,465,847	\$ 75,521	0.8 %	\$ 9,390,326	\$ 9,261,897	\$ (128,429)	(1.4)%
Financing:									
State General Fund	\$ 8,481,984	\$ 8,841,083	\$ 8,798,430	\$ (42,653)	(0.5)%	\$ 8,841,083	\$ 8,594,480	\$ (246,603)	(2.8)%
All Other Funds	785,747	549,243	667,417	118,174	21.5	549,243	667,417	118,174	21.5
TOTAL	\$ 9,267,731	\$ 9,390,326	\$ 9,465,847	\$ 75,521	0.8 %	\$ 9,390,326	\$ 9,261,897	\$ (128,429)	(1.4)%

BUDGET OVERVIEW

A. FY 2012 – Current Year

Adjustments to Approved State General Fund Budget

The 2011 Legislature approved a State General Fund budget of \$8,486,829 for the Kansas State School for the Deaf in FY 2012. An adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$354,254, based on the reappropriation of FY 2011 funding which was not spent in FY 2011 and has shifted to FY 2012.

This adjustment changes the FY 2012 approved State General Fund to \$8,841,083. That amount is reflected in the table below as the currently approved FY 2012 State General Fund amount.

	CHANGE FROM APPROVED BUDGET				
	Approved 2011 Legislature	Agency Estimate FY 2012	Agency Change from Approved	Governor Rec. FY 2012	Governor Change from Approved
State General Fund	\$ 8,841,083	\$ 8,841,083	\$ 0	\$ 8,841,083	\$ 0
All Other Funds	590,896	549,243	(41,653)	549,243	(41,653)
TOTAL	\$ 9,431,979	\$ 9,390,326	\$ (41,653)	\$ 9,390,326	\$ (41,653)
FTE Positions	0.0	150.5	150.5	150.5	150.5

The **agency** estimates FY 2012 operating expenditures of \$9,390,326, including \$8,841,083 from the State General Fund. The estimate is an all funds decrease of \$41,653, or 0.4 percent, below the amount approved by the 2011 Legislature. The agency estimates \$549,243 in all other funds, a decrease of \$41,653, or 7.0 percent, below the approved amount. The decrease is due to a revision in expenditures, specifically an increase of \$8,307 in federal fund expenditures offset by a decrease of \$49,960 in fee fund expenditures. The estimate includes 150.5 FTE positions, which is the same as the amount approved by the 2011 Legislature.

The agency also estimates \$2,605,111, all from the State Institutions Building Fund, for capital improvements. This is an increase of \$355,470, or 15.8 percent, above the amount approved by the 2011 Legislature. The increase is due to reappropriations of the same amount for rehabilitation and repair, Roth Building renovations, and an electrical distribution project.

The **Governor** concurs with the agency revised FY 2012 estimate.

B. FY 2013-- Budget Year

FY 2013 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 9,465,847	\$ 9,261,897	\$ (203,950)
FTE Positions	150.5	150.5	0.0
Change from FY 2012:			
<i>Dollar Change:</i>			
State General Fund	\$ (42,653)	\$ (246,603)	
All Other Funds	118,174	118,174	
TOTAL	\$ 75,521	\$ (128,429)	
<i>Percent Change:</i>			
State General Fund	(0.5) %	(2.8) %	
All Other Funds	21.5	21.5	
TOTAL	0.8 %	(1.4) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2013 operating expenditures of \$9,465,847, including \$8,798,430 from the State General Fund. The request is an all funds increase of \$75,521, or 0.8 percent, above the revised FY 2012 estimate and a State General Fund decrease of \$42,653, or 0.5 percent, below the revised FY 2012 State General Fund estimate. The estimate includes 150.5 FTE positions, the same as the revised FY 2012 estimate.

The request includes enhancements totaling \$157,734, all from the State General Fund, to add three days to teachers contracts, increase teacher salaries and purchase one vehicle. **Absent the enhancements**, the request is \$9,308,113, including \$8,640,696 from the State General Fund. This is an all funds decrease of \$82,213, or 0.9 percent, and a State General Fund decrease of \$200,387, or 2.3 percent, below the revised FY 2012 estimate.

The **Governor** recommends an FY 2013 operating budget of \$9,261,897, including \$8,594,480 from the State General Fund. The recommendation is an all funds decrease of \$203,950, or 2.2 percent, and a State General Fund decrease of the same amount, below the agency's FY 2013 request. The Governor did not recommend any of the agency's enhancements totaling \$157,734, all from the State General Fund, and also includes savings of \$46,216, all from the State General Fund, for the voluntary retirement incentive program. The recommendation is an all funds decrease of \$128,429, or 1.4 percent, and a State General Fund decrease of \$246,603, or 2.8 percent, below the Governor's FY 2012 recommendation.

FY 2013 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fund teacher's salary increase	\$ 58,729	\$ 58,729	0.0	\$ 0	\$ 0	0.0
Add three days to teacher contracts	78,105	78,105	0.0	0	0	0.0
Purchase one vehicle	20,900	20,900	0.0	0	0	0.0
TOTAL	\$ 157,734	\$ 157,734	0.0	\$ 0	\$ 0	0.0

Enhancements Detail

Fund teacher's salary increase. The agency requests \$58,729, all from the State General Fund, to pay for additional salary costs for teachers who complete additional coursework. According to K.S.A 76-11a17, teachers and licensed personnel at the Kansas School for the Deaf are required to be compensated at a rate not less than that paid by the Olathe Unified School District (USD No. 233). According to the agency, the amount is needed to cover movement on the salary schedule for those who completed additional coursework.

Add three days to teacher contracts. The agency requests \$78,105, all from the State General Fund, to restore three contract days that were eliminated in the FY 2011 budget. According to the agency, adding three days will allow the school to restore professional learning and in-service time.

Purchase one replacement vehicle. The agency requests \$20,900, all from the State General Fund, for the purchase of one replacement vehicle. According to the agency, it currently has four vehicles with over 100,000 miles. The remaining nine vehicles have a current average of approximately 80,000 miles. The replacement vehicle would be used to transport students and staff for school and residential activities as well as athletics.

The **Governor** does not recommend any of the agency's enhancements for FY 2013.

FY 2013 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Vacate Family Liaison and Career Facilitator positions	\$ (154,601)	\$ (154,601)	0.0	\$ 0	\$ 0	0.0
Vacate Bilingual Specialist position	(81,762)	(81,762)	0.0	0	0	0.0
Reduce Substitute Teachers	(15,136)	(15,136)	0.0	0	0	0.0
Reduce Extracurricular activities	(103,997)	(103,997)	0.0	0	0	0.0
Vacate Dietary position	(31,668)	(31,668)	0.0	0	0	0.0
Vacate Maintenance position	(43,569)	(43,569)	0.0	0	0	0.0
TOTAL	\$ (430,733)	\$ (430,733)	0.0	\$ 0	\$ 0	0.0

FY 2013 Reduced Resources

- Vacate the Family Liaison and Career Facilitator Positions.** The agency submits a reduced resource budget of \$154,601, all from the State General Fund, to eliminate a family liaison and career facilitator. These positions serve as points of reference for students, parents and faculty in post-secondary opportunities. They also serve as liaisons for the school, seeking potential opportunities for students and facilitating the ACT and training programs relevant to students' post-secondary plans.
- Vacate the Bilingual Specialist Position.** The agency submits a reduced resource budget of \$81,762, all from the State General Fund, to eliminate the bilingual specialist position. The specialist works with instructional staff, families, and student by expanding American Sign Language and English activities for all deaf and hard of hearing students. According to the agency, research shows that the more quality time students have to study and learn in their native language, the better they do both socially and academically in classes taught entirely in English.
- Reduce Substitute Teachers.** The agency submits a reduced resource budget of \$15,136, all from the State General Fund, to reduce substitute teacher usage. Substitute teachers cover classes when regular certified teacher are not available.
- Reduce Extracurricular Activities.** The agency submits a reduced resource budget of \$103,997, all from the State General Fund, to reduce extracurricular activities. The agency indicates the reduction would include activities such as sports, drama, academics bowl and various clubs.
- Vacate a Dietary Position.** The agency submits a reduced resource budget of \$31,668, all from the State General Fund, to eliminate a dietary position. The

agency indicates that eliminating the position would increase the amount of food preparation time for kitchen staff.

- **Vacate Maintenance Positions and Reduce Contracted Services.** The **agency** submits a reduced resource budget of \$43,569, all from the State General Fund, to vacate a maintenance position. The agency indicates the reduction would impede its ability to respond to the maintenance and repairs affecting life safety systems and facilities.

The **Governor** does not recommend any of the agency's reduced resource budget for FY 2013.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The Governor's FY 2013 recommendation does not include a base salary adjustment for state employees.

Classified Employee Pay Plan. During the 2007 interim, the State Employee Compensation Oversight Commission was charged with the development of a new pay plan for classified employees for the Governor, Chief Justice of the Supreme Court and 2008 Legislature to consider. The Commission endorsed the recommendation of the Hay Group that five separate pay plans be created for state employees in the classified service, with different opportunities for pay increases to acknowledge the different types of work performed. The time frame to fully implement the recommended plan was five years. Under the plan, the classified employees were divided into three groups to first address those with the greatest salary disparity to the market rate. The 2008 Legislature appropriated \$8.5 million from the State General Fund for FY 2009, the first year of the program. The 2008 Legislature also appropriated \$8.5 million from the State General Fund for each year from FY 2010 through FY 2013 to the State Finance Council. The 2011 Legislature, however, lapsed the \$8.5 million which had been previously appropriated for both FY 2012 and FY 2013. To date, not action has been taken to implement the new pay plans or the evaluation provisions of the pay plans.

Longevity Bonus Payments. For FY 2013, the Governor recommends the continuation of the current "temporary" longevity bonus payment program. The recommendation provides for a bonus of \$50 per year of service, with a 10-year minimum (\$500) and a 25-year maximum (\$1,250). The current statutory provisions of the longevity bonus payment are \$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 2013 payments is \$12.0 million, including \$4.9 million from the State General Fund. **For this agency, longevity payments total \$15,300, all from the State General Fund.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. A total of \$26.1 million, including \$22.2 million from the State General Fund, is included in the Governor's FY 2013 recommendations for KPERs adjustments. The FY 2013 rate for KPERs regular and school members will increase by 0.6 percent, from 8.77 percent to 9.37 percent, when compared to FY 2012. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

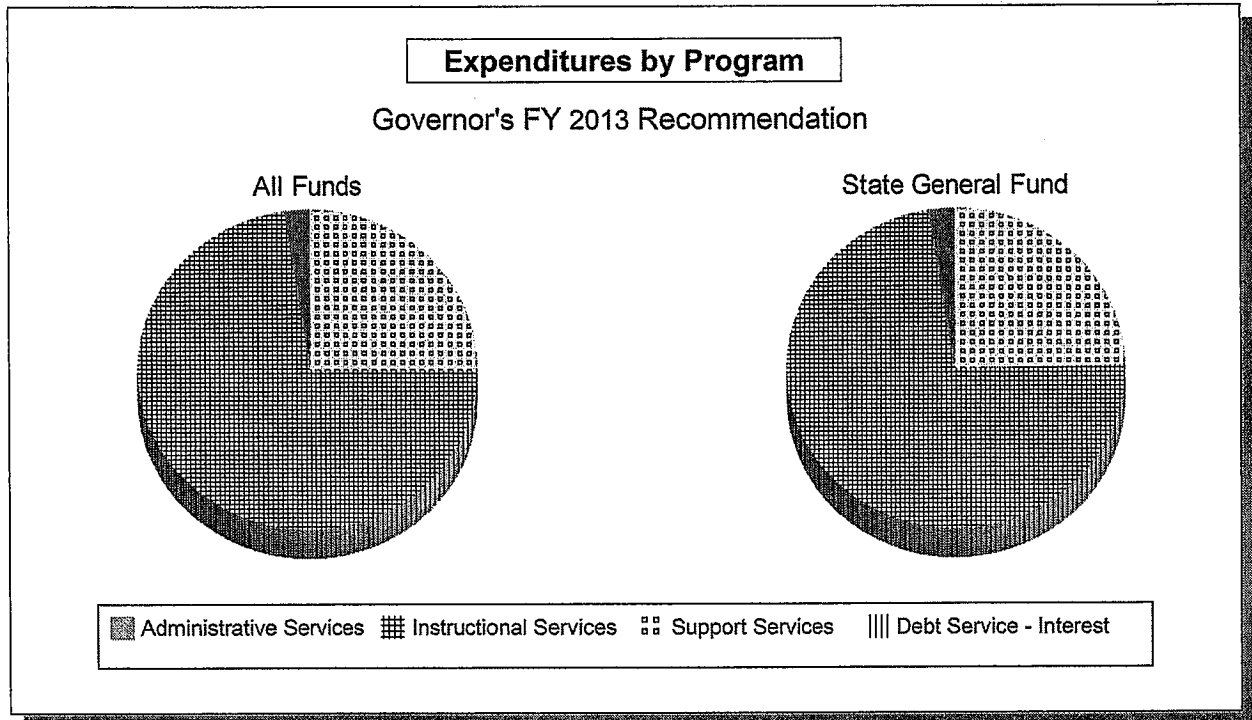
Voluntary Retirement Incentive Program. On August 2, 2011, a Voluntary Retirement Incentive Program was announced that provided incentives to eligible State of Kansas employees in the Executive Branch who elected to retire between August 2, 2011 and October 31, 2011. The intent was to provide incentives for employees to retire in order to generate salary and benefit savings in agency budgets. A total of 1,027 employees participated in the program. Employees were given two incentive options under the program. One was a one-time \$6,500 cash payment at the time of retirement that was not factored into final average salary for KPERs benefit calculations. This option was chosen by 214 employees. The second option, accepted by the other 813 employees, was a health insurance subsidy for up to 60 months of employee only coverage or up to 42 months for employee and dependent coverage. All coverage ceases once the former employee reaches 65 years of age. Agencies were advised they could refill only a portion of the positions vacated by the program. The refilled positions, however, were not to exceed 25.0 percent of the salaries of the vacant positions. Some exceptions were made to this limitation in order to ensure agencies continued to provide acceptable levels of service. After 651 selected positions (63.4 percent) were restored, 376.0 FTE positions (36.6 percent), and estimated savings of \$22.0 million, including \$6.6 million from the State General Fund, were deleted from agency budgets. **For this agency, the savings total \$46,216, all from the State General Fund, and no positions were deleted.**

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2013	Gov. Rec. Percent of Total FY 2013
State General Fund	92.9 %	92.8 %
All Other Funds	7.1	7.2
TOTAL	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2013	Percent of Total	Gov. Rec. SGF FY 2013	Percent of Total
Administrative Services	\$ 213,593	2.3 %	\$ 213,593	2.5 %
Instructional Services	6,721,043	72.6	6,258,953	72.8
Support Services	2,303,292	24.9	2,097,965	24.4
Debt Service - Interest	23,969	0.3	23,969	0.3
TOTAL	\$ 9,261,897	100.0 %	\$ 8,594,480	100.0 %

FTE POSITIONS BY PROGRAM – FY 2011- FY 2013

Program	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Administrative Services	2.6	2.2	2.2	2.2	2.2
Instructional Services	132.4	116.3	116.3	116.3	116.3
Support Services	38.5	32.0	32.0	32.0	32.0
TOTAL	173.5	150.5	150.5	150.5	150.5

A. Administrative Services

The Administrative Services program coordinates overall management and operations of KSSD, including Instructional, Residential, and Support Services. The program is also responsible for budget preparation and implementation of the School Improvement Plan.

ADMINISTRATIVE SERVICES SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 207,469	\$ 220,677	\$ 220,677	\$ 224,734	\$ 178,518
Contractual Services	53,770	49,101	49,101	34,425	34,425
Commodities	907	650	650	650	650
Capital Outlay	547	0	0	0	0
Subtotal - Operating	<u>\$ 262,693</u>	<u>\$ 270,428</u>	<u>\$ 270,428</u>	<u>\$ 259,809</u>	<u>\$ 213,593</u>
Aid to Local Units	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	<u><u>\$ 262,693</u></u>	<u><u>\$ 270,428</u></u>	<u><u>\$ 270,428</u></u>	<u><u>\$ 259,809</u></u>	<u><u>\$ 213,593</u></u>
Financing:					
State General Fund	\$ 248,896	\$ 270,428	\$ 270,428	\$ 259,809	\$ 213,593
Other Assistance	13,797	0	0	0	0
TOTAL	<u><u>\$ 262,693</u></u>	<u><u>\$ 270,428</u></u>	<u><u>\$ 270,428</u></u>	<u><u>\$ 259,809</u></u>	<u><u>\$ 213,593</u></u>
FTE Positions	2.6	2.2	2.2	2.2	2.2
Non-FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>2.6</u></u>	<u><u>2.2</u></u>	<u><u>2.2</u></u>	<u><u>2.2</u></u>	<u><u>2.2</u></u>

The **agency** requests FY 2013 operating expenditures of \$259,809, all from the State General Fund. The request is a decrease of \$10,619, or 3.9 percent, below the revised FY 2012 estimate.

- **Salaries and Wages.** The agency requests \$224,734, all from the State General Fund, for 2.2 FTE positions for FY 2013. This is an increase of \$4,057, or 1.8 percent, above the revised FY 2012 estimate. The increase is due to cost increases in KPERS employer retirement contributions and group health insurance.
- **Contractual Services.** The agency requests \$34,425, all from the State General Fund, for contractual services for FY 2013. This is a decrease of \$14,676, or 29.9 percent, below the revised FY 2012 estimate. The decrease is mainly due to a reduction in attorney and lawyer fees and dues and subscriptions.
- **Commodities.** The agency requests \$650 all from the State General Fund, for commodities for FY 2013. This is the same as the revised FY 2012 estimate.

The **Governor** recommends a FY 2013 operating budget of \$213,593, all from the State General Fund, and 2.2 FTE positions. The recommendation is a decrease of \$46,216, or 17.8 percent, below the agency's FY 2013 request. The decrease is due savings from the voluntary retirement incentives program. The recommendation is a decrease of \$56,835, or 21.0 percent, below the Governor's FY 2012 recommendation.

B. Instructional Services

To fulfill its mission to provide Deaf and Hard of Hearing (D/HH) students total accessibility to language, communication, and educational excellence in a visual environment, KSSD has divided the Instructional Services program into three sub-programs:

- Instructional Services, which consists of teachers and para-professionals;
- Related Services, which consists of psychologists, audiologists, counselors, therapists, and health care professionals; and
- Residential Services, which consists of dormitory teachers.

The program offers small classes for D/HH students, as required by special education regulations. To ensure adequate supervision, dormitory groups are also small. The students' Individualized Education Plans (IEPs) dictate the diagnostic, therapy, and support services needed for each child. Extracurricular athletic, academic, social, and the extended school year (summer school) programs are provided for those children whose IEPs specify such activities. Since one-third of the staff at KSSD is deaf, the School highly values sign language proficiency. All personnel must either be proficient, or working toward becoming proficient, in sign language skills.

INSTRUCTIONAL SERVICES SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 6,173,776	\$ 6,319,529	\$ 6,319,529	\$ 6,517,327	\$ 6,380,493
Contractual Services	215,285	223,740	223,740	153,270	153,270
Commodities	174,312	169,950	169,950	143,280	143,280
Capital Outlay	121,201	44,000	44,000	44,000	44,000
Subtotal - Operating	\$ 6,684,574	\$ 6,757,219	\$ 6,757,219	\$ 6,857,877	\$ 6,721,043
Aid to Local Units	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	\$ 6,684,574	\$ 6,757,219	\$ 6,757,219	\$ 6,857,877	\$ 6,721,043
Financing:					
State General Fund	\$ 6,358,588	\$ 6,266,732	\$ 6,266,732	\$ 6,395,787	\$ 6,258,953
Other Assistance	325,986	490,487	490,487	462,090	462,090
TOTAL	\$ 6,684,574	\$ 6,757,219	\$ 6,757,219	\$ 6,857,877	\$ 6,721,043
FTE Positions	132.4	116.3	116.3	116.3	116.3
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	132.4	116.3	116.3	116.3	116.3

The **agency** requests FY 2013 operating expenditures of \$6,857,877, including \$6,395,787 from the State General Fund. The request is an increase of \$100,658, or 1.5 percent, above the revised FY 2012 estimate.

- **Salaries and Wages.** The agency requests \$6,517,327, including \$6,395,787 from the State General Fund, for 116.3 FTE positions. This is an all funds increase of \$197,798, or 3.1 percent, and a State General Fund increase of \$197,801, or 3.2 percent, above the revised FY 2012 estimate. Included in the amount is an enhancement request totaling \$136,834, all from the State General Fund. The request includes \$58,729 for teacher salary increases for continuing education and \$78,105 to add three days to teacher contracts. **Absent the enhancement,** the request is \$6,380,493, including \$6,266,732 from the State General Fund. This is an all funds increase of \$60,964, or 1.0 percent, above the revised FY 2012 estimate and a State General Fund increase of \$60,967, or 1.0 percent, above the revised FY 2012 estimate.
- **Contractual Services.** The agency requests \$153,270, all from special revenue funds, for contractual services for FY 2013. This is an all funds decrease of \$70,470, or 31.5 percent, below the revised FY 2012 estimate. The decrease is due to a reduction in other fees which includes payments to officials to officiate games, entry fees for teams, and most of the costs associated with in-services.
- **Commodities.** The agency requests \$143,280, all from special revenue funds, for commodities for FY 2013. This is an all funds decrease of \$26,670, or 15.7 percent, below the revised FY 2012 estimate. The decrease is mainly due to a reduction in household supplies and scientific supplies, which includes textbooks, testing materials, and pharmaceutical supplies.
- **Capital Outlay.** The agency requests \$44,000, all from special revenue funds, for capital outlay for FY 2013. This is the same as the revised FY 2012 estimate. The funding is used for digital hearing aids and is supplied by a federal grant.

The **Governor** recommends a FY 2013 operating budget of \$6,721,043, including \$6,258,953 from the State General Fund, and 116.3 FTE positions. The recommendation is an all funds decrease of \$136,834, or 2.0 percent, and a State General Fund decrease of 2.1 percent, below the agency's FY 2013 request. The Governor did not recommend the agency's enhancement request totaling \$136,834, all from the State General Fund, for teacher salary increases and adding three days to teacher contracts. The recommendation is an all funds decrease of \$36,176, or 0.5 percent, and a State General Fund decrease of \$7,779, or 0.1 percent, below the Governor's FY 2012 recommendation.

C. Support Services

The Support Services program is responsible for maintaining a safe, clean, and comfortable environment for KSSD students. The program provides the necessary housekeeping, utilities, transportation, and maintenance services for the School.

SUPPORT SERVICES					
SUMMARY OF EXPENDITURES FY 2011 - FY 2013					
Item	Actual FY 2011	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Expenditures:					
Salaries and Wages	\$ 1,405,885	\$ 1,531,052	\$ 1,531,052	\$ 1,562,945	\$ 1,562,945
Contractual Services	661,536	605,203	605,203	560,788	560,788
Commodities	216,069	199,673	199,673	179,559	179,559
Capital Outlay	7,552	0	0	20,900	0
Subtotal - Operating	<u>\$ 2,291,042</u>	<u>\$ 2,335,928</u>	<u>\$ 2,335,928</u>	<u>\$ 2,324,192</u>	<u>\$ 2,303,292</u>
Aid to Local Units	0	0	0	0	0
All Other Funds	0	0	0	0	0
TOTAL	<u><u>\$ 2,291,042</u></u>	<u><u>\$ 2,335,928</u></u>	<u><u>\$ 2,335,928</u></u>	<u><u>\$ 2,324,192</u></u>	<u><u>\$ 2,303,292</u></u>
Financing:					
State General Fund	\$ 1,845,078	\$ 2,277,172	\$ 2,277,172	\$ 2,118,865	\$ 2,097,965
All Other Funds	445,964	58,756	58,756	205,327	205,327
TOTAL	<u><u>\$ 2,291,042</u></u>	<u><u>\$ 2,335,928</u></u>	<u><u>\$ 2,335,928</u></u>	<u><u>\$ 2,324,192</u></u>	<u><u>\$ 2,303,292</u></u>
FTE Positions	38.5	32.0	32.0	32.0	32.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u><u>38.5</u></u>	<u><u>32.0</u></u>	<u><u>32.0</u></u>	<u><u>32.0</u></u>	<u><u>32.0</u></u>

The **agency** requests FY 2013 operating expenditures of \$2,324,192, including \$2,118,865 from the State General Fund. The request is an all funds decrease of \$11,736, or 0.5 percent, and a State General Fund decrease of \$158,307, or 7.0 percent, below the revised FY 2012 estimate.

- **Salaries and Wages.** The agency requests \$1,562,945, all from the State General Fund, and 32.0 FTE positions for FY 2013. This is an increase of \$31,893, or 2.1 percent, above the revised FY 2012 estimate. The increase is due to KPERS employer retirement contributions and group health insurance increases.
- **Contractual Services.** The agency requests \$560,788, including \$535,020, from the State General Fund, for contractual services for FY 2013. This is an all funds decrease of \$44,415, or 7.3 percent, and a State General Fund decrease of \$70,183, or 11.6 percent, below the revised FY 2012 estimate.
- **Commodities.** The agency requests \$179,559, all from special revenue funds, for commodities for FY 2013. Of this amount, \$114,829 is for food for students

attending school at KSSD. The request is an all funds decrease of \$20,114, or 10.1 percent, below the revised FY 2012 estimate. The agency did not request any State General Fund expenditures in commodities, which results in a decrease of \$140,917 below the revised FY 2012 estimate.

- **Capital Outlay.** The agency requests \$20,900, all from the State General Fund, for capital outlay for FY 2013. This is an increase of \$20,900, or 100.0 percent, above the revised FY 2012 estimate. The increase is due to an enhancement request of \$20,900, all from the State General Fund, for one replacement vehicle to transport students and staff for residential and athletic activities.

The **Governor** recommends a FY 2013 operating budget of \$2,303,292, including \$2,097,965 from the State General Fund. This is a decrease of \$20,900, or 0.9 percent, below the agency's FY 2013 request. The decrease is due to the Governor not recommending the agency's enhancement of \$20,900, all from the State General Fund, for a replacement vehicle. The recommendation is an all funds decrease of \$32,636, or 1.4 percent, below the Governor's FY 2012 recommendation.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2012	Gov. Rec. FY 2012	Agency Req. FY 2013	Gov. Rec. FY 2013
Rehabilitation and Repair	\$ 387,661	\$ 387,661	\$ 215,000	\$ 215,000
Roth Building Repairs and Renovation	2,148,430	2,148,430	1,601,188	1,601,188
Electrical Distribution Project	2,500	2,500	0	0
Debt Service Principal	66,520	66,520	69,303	69,303
TOTAL	\$ 2,605,111	\$ 2,605,111	\$ 1,885,491	\$ 1,885,491
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,605,111	2,605,111	1,885,491	1,885,491
TOTAL	\$ 2,605,111	\$ 2,605,111	\$ 1,885,491	\$ 1,885,491

FY 2012 – Current Year. The agency estimates a revised FY 2012 capital improvements budget of \$2,605,111, all from the State Institutions Building Fund. The following projects are included in the estimate:

- **Rehabilitation and Repair.** The agency estimates \$387,661, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- **Roth Dormitory Renovation - Phase II.** The agency requests \$2,148,430, all from the State Institutions Building Fund, for renovation of the Roth Dormitory.
- **Electrical Utility Distribution Upgrades to Roth Dormitory.** The agency estimates \$2,500, all from the State Institutions Building Fund, to complete the upgrade to the electrical distribution system. The agency received \$339,415 in FY 2011 for the transition to an upgraded system.
- **Debt Service Principal.** The agency estimates \$66,520, all from the State General Fund, for debt service principal payments on the Facilities Conservation Improvement Project in FY 2012.

The **Governor** concurs with the agency revised FY 2012 estimate.

FY 2013 – Budget Year. The agency requests a FY 2013 capital improvements budget of \$1,885,491, all from the State Institutions Building Fund. The following projects are included in the request:

- **Rehabilitation and Repair.** The agency requests \$215,000, all from the State Institutions Building Fund, for general rehabilitation and repair projects.
- **Roth Dormitory Renovation - Phase II.** The agency requests \$1,601,188, all from the State Institutions Building Fund, for continuation of the Roth dormitory West wing renovation. According to the agency, this would allow the West dormitory wing to meet fire and safety needs and provide adequate living and instructional space for students.
- **Debt Service Principal.** The agency requests \$69,303, all from the State Institutions Building Fund, for debt service principal payments on the Facilities Conservation Improvement Project for FY 2013.

The **Governor** concurs with the agency's FY 2013 request.

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2011	Actual FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013
Percent of parents expressing satisfaction with curriculum and instruction	N/A	97.0%	95.0%	95.0%
Percent of graduates living independently	N/A	64.0%	65.0%	65.0%
Percent of graduates employed or in post-secondary education or training (30.0 percent national employment for blind adults)	N/A	66.0%	70.0%	70.0%
Percent of seniors in each graduating class enrolled in post-secondary education or vocational-technical training the year after they graduate	N/A	88.0%	85.0%	85.0%

*The performance measures listed above are not the same as the performance measures included in the FY 2012 Governor's Budget Recommendation. Therefore, the FY 2011 Governor's Recommendation is not available.