

KANSAS STATE SCHOOL FOR THE BLIND

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 6,078,523	\$ 6,967,988	\$ 6,967,988	\$ 8,742,600	\$ 7,936,060
Federal Funds	1,430,892	573,897	673,897	539,826	539,826
All Other Funds	75,758	2,329,873	2,329,873	2,558,518	2,558,518
<i>Subtotal</i>	<u>\$ 7,585,173</u>	<u>\$ 9,871,758</u>	<u>\$ 9,971,758</u>	<u>\$ 11,840,944</u>	<u>\$ 11,034,404</u>
Capital Improvements:					
State General Fund	\$ 433	\$ -	\$ -	\$ -	\$ -
Federal Funds	499	710,671	610,671	-	-
All Other Funds	2,021,099	2,727,977	2,727,977	3,487,554	3,487,554
<i>Subtotal</i>	<u>\$ 2,022,031</u>	<u>\$ 3,438,648</u>	<u>\$ 3,338,648</u>	<u>\$ 3,487,554</u>	<u>\$ 3,487,554</u>
TOTAL	<u>\$ 9,607,204</u>	<u>\$ 13,310,406</u>	<u>\$ 13,310,406</u>	<u>\$ 15,328,498</u>	<u>\$ 14,521,958</u>
Percentage Change:					
State General Fund	4.1%	14.6 %	14.6 %	25.5 %	13.9 %
All Funds	17.5 %	38.5 %	38.5 %	15.2 %	9.1 %
FTE Positions	83.5	89.5	89.5	89.5	90.5

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 age 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.

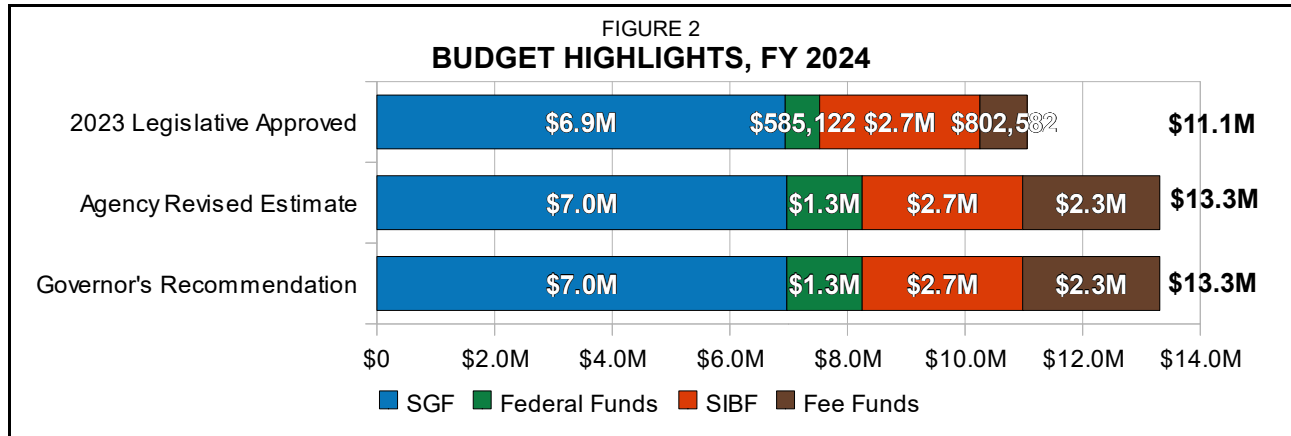
KSSB is a state agency and is an accredited elementary and high school, under the control and supervision of the State Board of Education, serving as the center of education for Kansas children who are either blind or visually impaired. However, the school's on-campus direct services are only a part of what the school offers. KSSB has an extensive outreach program that includes providing direct support in public schools. Although a student might never set foot on the KSSB campus, they may receive adapted materials and braille books from the school's Kansas Instructional Resource Center (KIRC), they may acquire low-vision aids from a partnering optometrist at a low-vision clinic, or they may be taught in their home district by a certified KSSB teacher.

To fulfill its mission, KSSB established three budgetary programs: Administrative Services, Instructional Services, and Support Services. KSSB shares their Support Services program with the Kansas State School for the Deaf (KSSD); this program includes the departments of Finance, Human Resources, and Operations (maintenance, security, housekeeping, dietary, and information technology).

EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$11.1 million, including \$6.9 million from the State General Fund (SGF), for the Kansas State School for the Blind for FY 2024. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required:

- **SGF REAPPROPRIATIONS.** \$303 in unspent SGF moneys was shifted from FY 2023 to FY 2024.



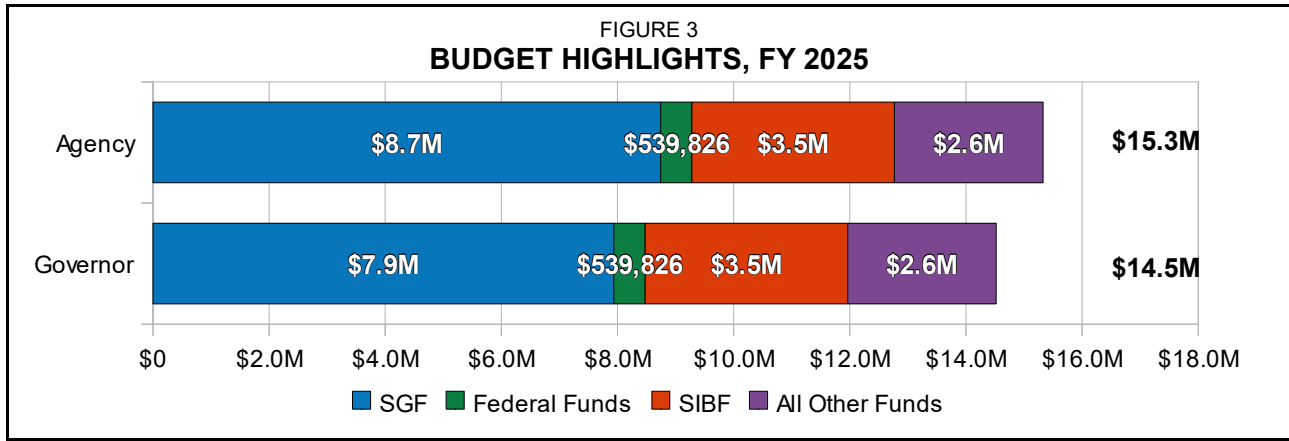
The **agency** requests a revised estimate of \$13.3 million, including \$6.9 million SGF, in expenditures and 89.5 FTE positions in FY 2024. This is \$2.3 million, or 20.4 percent, above the 2023 Legislative approved amount. This increase is attributable to two major events:

- The 2023 Legislature appropriated \$1.5 million to the Infant-Toddler Services program at the Kansas Department of Health and Environment to ensure KSSB collaboration with the Tiny-K network of early intervention services for infants and toddlers with special needs. This funding is not shown in the 2023 Legislative approved amount for KSSB because it was appropriated to KDHE. However, in the revised estimate, the agency indicates that this money has been passed to KSSB and thus appears as an expenditure in FY 2024.
- The agency's revised request includes an increase of \$710,671 for heating, ventilation, and air conditioning (HVAC) projects and IT infrastructure. The agency received \$1.1 million in federal funds through the American Rescue Plan Act (ARPA) in FY 2023 and spent \$389,329 in FY 2023. The remainder is budgeted for FY 2024.

Additionally, the revised estimate includes \$26,745 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

Lastly, the agency's revised request includes 89.5 FTE positions. This is an increase of 6.0 FTE positions above the approved amount. The agency hired 6.0 FTE teachers and 1.0 Program Coordinator for the Infant-Toddler Services program.

The **Governor** concurs with the agency's revised estimate in FY 2024.



The **agency** requests expenditures of \$15.3 million, including \$8.7 million SGF, for FY 2025. This is an all funds increase of \$2.0 million, or 15.2 percent, and an SGF increase of \$1.8 million, or 25.5 percent, above the FY 2024 revised estimate. This increase is largely due to the agency's 14 enhancement requests totaling \$3.8 million, including \$1.67 million SGF, for FY 2025. The SGF enhancement requests are for certified teachers, therapists, and staff positions, as well as extending summer school on campus and startup costs for a new early childhood program. The other enhancement requests are for capital improvements.

The **Governor** recommends expenditures of \$14.5 million, including \$7.9 million SGF, for FY 2025. This is an SGF decrease of \$806,540 or 5.3 percent. This decrease is due to the Governor not recommending the agency's enhancement requests for additional certified teachers and start up costs for a new, early childhood program.

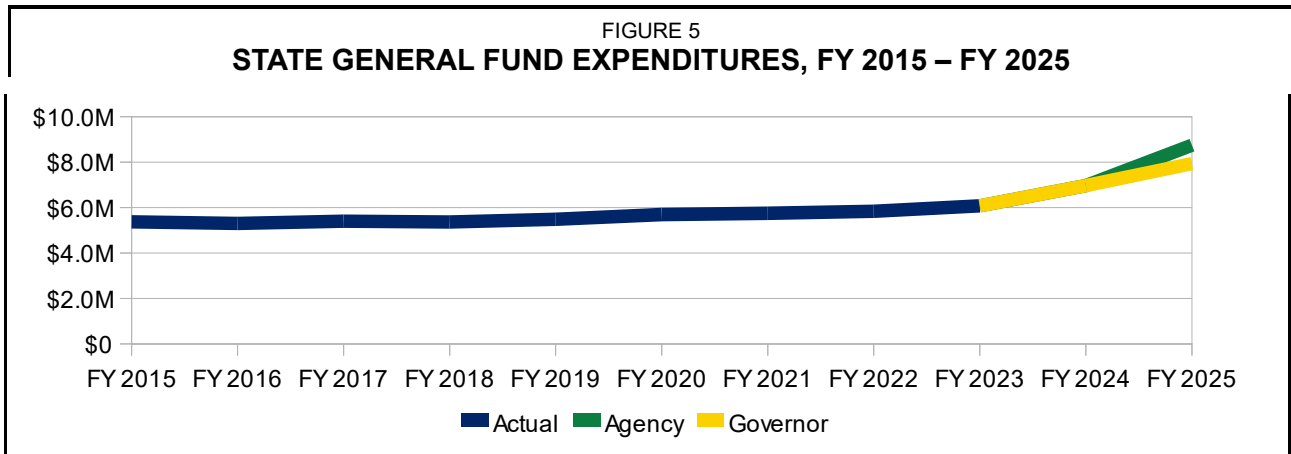
The decrease in SGF is partially offset by the Governor's recommendation to add \$93,460 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted their budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released their negotiated salary increase, and the Governor's recommendation estimates that an additional \$93,460 will be required to satisfy these requirements.

EXPENDITURES AND FINANCING

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

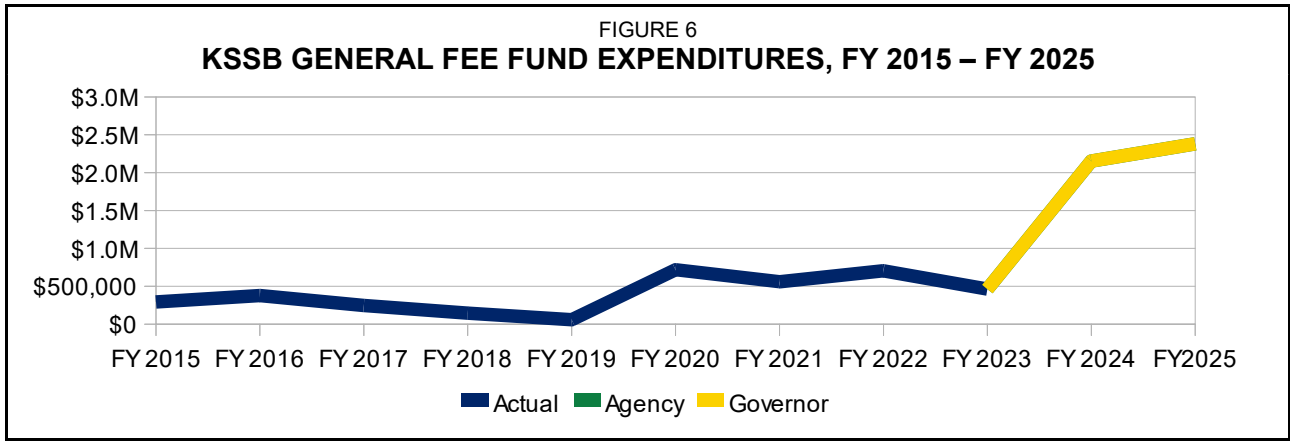
Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 6,153,938	\$ 7,445,900	\$ 7,445,900	\$ 9,215,989	\$ 7,859,449
Contractual Services	976,572	1,745,488	1,745,488	1,966,135	2,516,135
Commodities	218,641	308,504	308,504	308,005	308,005
Capital Outlay	91,919	257,273	357,273	236,222	236,222
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 7,441,070</i>	<i>\$ 9,757,165</i>	<i>\$ 9,857,165</i>	<i>\$ 11,726,351</i>	<i>\$ 10,919,811</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	144,103	114,593	114,593	114,593	114,593
<i>Subtotal—Operating</i>	<i>\$ 7,585,173</i>	<i>\$ 9,871,758</i>	<i>\$ 9,971,758</i>	<i>\$ 11,840,944</i>	<i>\$ 11,034,404</i>
Capital Improvements	2,022,031	3,438,648	3,338,648	3,487,554	3,487,554
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 9,607,204	\$ 13,310,406	\$ 13,310,406	\$ 15,328,498	\$ 14,521,958
Financing:					
State General Fund	\$ 6,078,956	\$ 6,967,988	\$ 6,967,988	\$ 8,742,600	\$ 7,936,060
Federal Funds	1,431,391	1,284,568	1,284,568	539,826	539,826
All Other Funds	2,096,857	5,057,850	5,057,850	6,046,072	6,046,072
TOTAL	\$ 9,607,204	\$ 13,310,406	\$ 13,310,406	\$ 15,328,498	\$ 14,521,958
FTE Positions	83.5	89.5	89.5	89.5	90.5

STATE GENERAL FUND



For the Kansas State School for the Blind, SGF revised expenditures are \$7.0 million in FY 2024 and \$8.7 million for FY 2025. This is an increase of \$1.8 million, or 25.5 percent, from FY 2024 to FY 2025, primarily due to the agency's 14 enhancement requests. The enhancement requests total \$3.8 million, including \$1.67 million SGF, for FY 2025 and include funding for certified teachers, therapists, and staff positions, as well as extending summer school on campus and startup costs for an early childhood program.

The **Governor** recommends expenditures of \$7.9 million SGF for FY 2025. This is a decrease of \$806,540, or 9.2 percent, from the agency's request. This decrease is due to the Governor not recommending the agency's enhancement request for additional certified teachers and startup costs for a new early childhood program. The decrease in SGF is partially offset by the Governor's recommendation to add \$93,460 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a16.

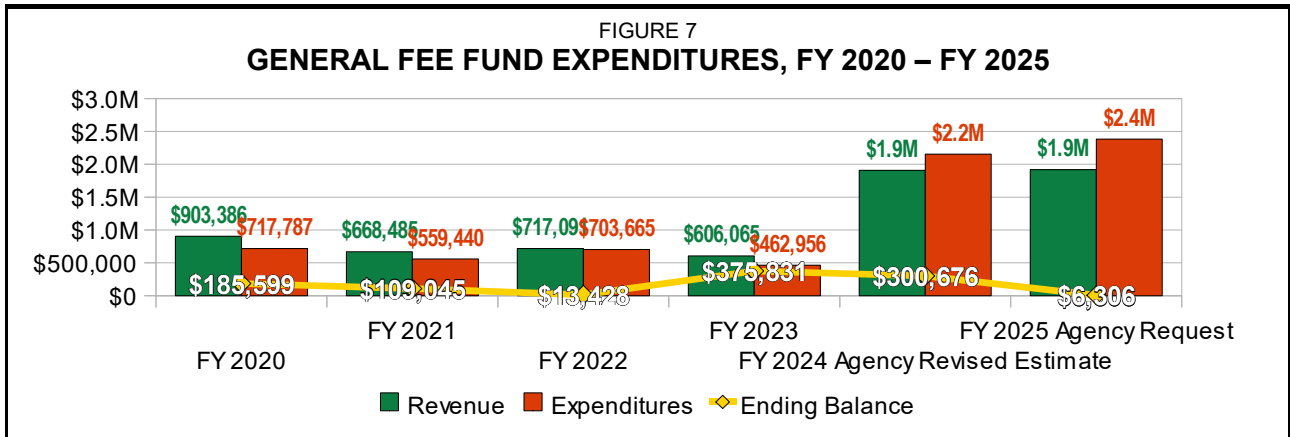


General Fee Fund expenditures in the agency's FY 2024 revised estimate total \$2,152,985, which is an increase of \$1.7 million above the FY 2023 actual amount. The agency's FY 2025 request includes General Fee Fund expenditures of \$2,382,200, which is an increase of \$229,215, or 10.6 percent, above the FY 2024 revised estimate.

The increase in FY 2024 is largely within the Outreach subprogram of the agency's Instructional Services program. Last session, the Legislature appropriated \$1.5 million to the Infant-Toddler Services program at KDHE to ensure KSSB collaboration with the Tiny-K network of early intervention services for infants and toddlers with special needs. This funding is transferred from KDHE to KSSB's General Fee Fund.

This fund receives revenue from Medicaid reimbursements for services provided to qualifying students, reimbursement for School District Administrative Claims program services, tuition for out-of-state students, and Extended School Year and Career Exploration Program fees.

GENERAL FEE FUND



* For FY 2025, the lowest month ending balance for the General Fee Fund is projected to occur in October, with a balance of \$1,216.

FY 2024 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 6,940,940	\$ 11,056,607	83.5
1. SGF Reappropriation	303	303	--
<i>Subtotal—Legislative Approved</i>	\$ 6,941,243	\$ 11,056,910	--
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	26,745	26,745	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 26,745	\$ 26,745	--
3. One-time ARPA Funding for Capital Improvements	-	710,671	--
4. Family Infant Toddler Program with KDHE	-	1,500,000	7.0
5. All Other Adjustments	-	16,080	(1.0)
<i>Subtotal—Agency Revised Estimate</i>	\$ 6,967,988	\$ 13,310,406	89.5
Governor’s Recommendation:			
6. No Changes.	-	-	--
TOTAL	\$ 6,967,988	\$ 13,310,406	89.5

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$11 million appropriated to the Kansas State School for the Blind for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** A total of \$303 SGF was added for reappropriated SGF moneys.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$13.3 million, including \$7.0 million SGF, in expenditures and 83.5 FTE positions in FY 2024. This is \$2.2 million, or 20.4 percent, above the 2023 Legislative Approved amount.

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$26,745 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For KSSB, a supplemental appropriation of \$26,745 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25

Absent the supplemental requests, the revised estimate includes an increase of \$2.2 million in expenditures. Significant adjustments are as follows:

3. **ONE-TIME ARPA FUNDING FOR CAPITAL IMPROVEMENTS.** The agency adds \$710,671 federal ARPA dollars to supplement the school's upgrading of their HVAC systems. The agency was initially awarded \$1.1 million for this purpose.

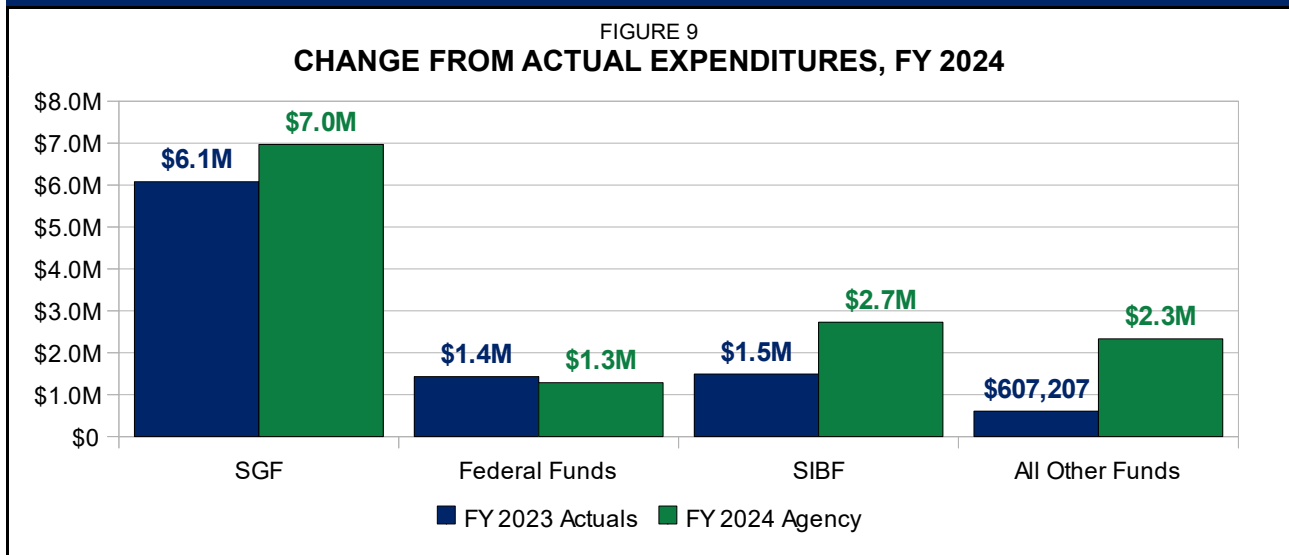
4. **FAMILY INFANT-TODDLER PROGRAM WITH KDHE.** A total of \$1.5 million was transferred from the KDHE to KSSB to launch their Family InfantToddler Program. The school's vision teachers will be offering statewide, year-round services to children who are visually impaired, ages birth to 3, as part of the existing Kansas Infant-Toddler Network. The agency indicates this funding was used to hire 7.0 FTE positions.
5. **ALL OTHER ADJUSTMENTS.** The agency adds \$16,080 in all other agency-wide adjustments funded with federal special education dollars. 1.0 FTE position was removed as a technical adjustment.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's FY 2024 revised estimate.

6. **NO CHANGES.** The Governor does not recommend any changes to the agency's FY 2024 revised estimate.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$13.3 million, including \$7.0 million SGF, in FY 2024. This is an increase of \$3.7 million, or 38.5 percent, including an increase of \$889,032 SGF, or 14.6 percent, above actual expenditures for FY 2023. The increase in SGF is primarily attributable to appropriations approved by the 2023 Legislature, including two school resource officers (\$273,000) and contracted housekeeping within the school's Support Services Program (\$80,000), as well as the enhancement request appropriated during the 2023 Legislative Session to expand the school's summer school (\$300,000). The increase in State Institutions Building Fund (SIBF) expenditures is due to capital improvement enhancement requests appropriated by the 2023 Legislature for FY 2024, including HVAC system upgrades, elevator improvements, and security fencing.

The increase in all other funds is primarily due to the agency receiving a transfer of \$1.5 million into the General Fees Fund from the KDHE for the collaboration with the Tiny-K network of early intervention services for infants and toddlers with special needs.

FY 2025 ANALYSIS

FIGURE 10

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 7,072,600	\$ 11,498,767	89.5
Enhancement Requests:			
1. Five Vision Teachers in Outreach	\$ 600,000	\$ 600,000	--
2. Early Childhood Program in WyCO/KCK	300,000	300,000	--
3. Speech, Physical, and Occupational Therapy	300,000	300,000	--
4. On-Campus Extended School Year	250,000	250,000	--
5. Cyber Security - IT Position and IT Consultant	220,000	220,000	1.0
6. Capital Improvements	-	2,159,731	--
<i>Subtotal - Agency Request</i>	<i>\$ 8,742,600</i>	<i>\$ 15,328,498</i>	<i>90.5</i>
Governor's Recommendation:			
Enhancements Not Recommended:			
7. Five Vision Teachers in Outreach	\$ (600,000)	\$ (600,000)	--
8. Early Childhood Program in WyCO/KCK	(300,000)	(300,000)	--
9. KSA 76-11a16 Salary Match	93,460	93,460	--
TOTAL	\$ 7,936,060	\$ 14,521,958	90.5

AGENCY REQUEST

The **agency** requests expenditures of \$15.3 million, including \$8.7 million SGF, for FY 2025. This is an all funds increase of \$2.0 million, or 15.2 percent, including an SGF increase of \$1.8 million, or 25.5 percent, above the FY 2024 revised estimate. This includes the agency's six enhancement requests totaling \$3.8 million, including \$1.67 million SGF, for FY 2025. Excluding the enhancement requests for FY 2025, the agency's FY 2025 request is \$1.7 million, or 13.4 percent, below the agency's FY 2024 approved amount.

The request includes \$3.8 million for the following enhancement requests:

1. **FIVE VISION TEACHERS IN OUTREACH.** The agency is requesting an enhancement of \$600,000 SGF and 5.0 FTE positions to hire and equip five certified, unclassified vision teachers.

2. **EARLY CHILDHOOD PROGRAM in WYCO/KCK.** The agency is requesting an enhancement of \$300,000 SGF to expand its current Preschool Program into an inclusive Early Childhood Program for children ages 3 to 5.

3. **SPEECH, PHYSICAL, AND OCCUPATIONAL THERAPY.** The agency is requesting an enhancement of \$300,000 SGF to provide occupational, speech, and physical therapy services.

4. **ON-CAMPUS EXTENDED SCHOOL YEAR.** The agency is requesting an enhancement of \$250,000 SGF to support its growing Extended School Year program offered in the summer.

5. **CYBERSECURITY: IT POSITION AND IT CONSULTANT.** The agency is requesting an enhancement of \$220,000 SGF and 1.0 FTE position for the Support Services Program. This money would be used to hire one full-time IT professional (\$120,000, 1.0 FTE position) and to obtain temporary consultant services of IT specialists who can advise the school on necessary improvements to network security.

6. **CAPITAL IMPROVEMENTS.** The agency is requesting \$2.1 million SIBF in enhancement requests for FY 2025 for capital improvement projects. These enhancements include replacing windows in the school and dormitory buildings (\$255,256 SIBF), moneys for the final phase of the HVAC replacement project in the Vogel building (\$524,688 SIBF), safely abating and removing asbestos on the campus (\$180,000 SIBF), upgrading all interior and exterior lighting of the dormitory building (\$250,000 SIBF), replacing floors and rebuilding a safer stage in the campus gym (\$886,789 SIBF), and a 15.0 percent inflation increase to the base rehab and repair budget (\$62,998 SIBF).

GOVERNOR'S RECOMMENDATION

The **Governor** recommends total expenditures of \$14.5 million, including \$7.9 million SGF, for FY 2025. This is an SGF decrease of \$806,540, or 5.3 percent, below the agency's FY 2025 request. The decrease is attributable to the Governor not recommending adoption of the agency request to hire additional outreach teachers and to not adopt the agency's request for startup costs to develop an early childhood center. The decrease is partially offset by the Governor adding \$93,460 SGF to comply with KSA 76-11a16, which provides that the school's teachers and licensed personnel be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year.

ENHANCEMENTS NOT RECOMMENDED. The Governor does not recommend adoption of the following enhancement requests:

7. **FIVE VISION TEACHERS IN OUTREACH.** The Governor does not recommend \$600,000 SGF and 5.0 FTE positions to hire and equip five certified, unclassified vision teachers.
8. **EARLY CHILDHOOD PROGRAM.** The Governor does not recommend \$300,000 SGF to expand its current Preschool Program into an inclusive Early Childhood Program for children ages 3 to 5.

The **Governor's** recommendation does include funding the agency's enhancement requests to provide expanded therapy services, fund Extended School Year services, enhance current cybersecurity, and address various capital improvement projects. In addition, the **Governor's** recommendation includes:

9. **KSA 76-11a16 Salary Match.** The Governor recommends adding \$93,460 SGF for teacher and licensed personnel to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of the School for the Blind be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted its budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released its negotiated salary increase, and the Governor estimates that an additional \$93,460 will be required to satisfy these requirements.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

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

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 26,745	\$ 26,745	-	\$ 26,745	\$ 26,745	-
FY 2025 Enhancements:						
2. Five Vision Teachers in Outreach	\$ 600,000	\$ 600,000	5.0	-	-	-
3. Early Childhood Program in WyCO/KCK	300,000	300,000	-	-	-	-
4. Speech, Physical, and Occupational Therapy	300,000	300,000	-	300,000	300,000	-
5. On-Campus Extended School Year	250,000	250,000	-	250,000	250,000	-
6. Cyber Security - IT Position and IT Consultant	220,000	220,000	1.0	220,000	220,000	1.0
7. Johnson Gym Remodel	-	886,789	-	-	886,789	-
8. Vogel HVAC Replacement	-	524,688	-	-	524,688	-
9. Window Replacement	-	255,256	-	-	255,256	-
10. Edlund Lighting & Plumbing	-	250,000	-	-	255,256	-
11. Abate Hazardous Materials	-	180,000	-	-	180,000	-
12. Inflation Adjustment	-	62,998	-	-	62,998	-
TOTAL	\$ 1,670,000	\$ 3,829,731	5.0	\$ 550,000	\$ 550,000	1.0

- PAY PLAN SHORTFALL.** The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For KSSB, a supplemental appropriation of \$26,745 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25

The Governor recommends adoption of this request.

- FIVE VISION TEACHERS IN OUTREACH.** The agency requests \$600,000 SGF and 5.0 FTE positions to hire and equip five certified, unclassified vision teachers.

The Governor does not recommend adoption of this request.

- EARLY CHILDHOOD PROGRAM.** The agency requests \$300,000 SGF to expand its current Preschool Program into an inclusive Early Childhood Program for children ages 3 to 5.

The Governor does not recommend adoption of this request.

- SPEECH, PHYSICAL, AND OCCUPATIONAL THERAPY.** The agency requests \$300,000 SGF to provide occupational, speech, and physical therapy services. The agency previously funded these services with fee funds.

The Governor recommends adoption of this request.

5. **ON-CAMPUS EXTENDED SCHOOL YEAR.** The agency is requesting an enhancement of \$250,000 SGF to support its growing Extended School Year program offered in the summer.

The Governor recommends adoption of this request.

6. **CYBERSECURITY: IT POSITION AND IT CONSULTANT.** The agency requests \$220,000 SGF and 1.0 FTE position for the Support Services Program. This money would be used to hire one full-time IT professional (\$120,000) and to obtain temporary consultant services of IT specialists who can advise the school on necessary improvements to network security.

The Governor recommends adoption of this request.

7. **JOHNSON GYM REMODEL.** The agency requests \$886,789 SIBF for FY 2025 to remodel the campus gym by replacing a 5-foot tall stage with a lower, safer stage and replacing the rippling gym floor.

The Governor recommends adoption of this request.

8. **VOGEL HVAC REPLACEMENT.** The agency requests \$524,688 SIBF for FY 2025 for the final phase of the HVAC replacement project in the Vogel building.

The Governor recommends adoption of this request.

9. **WINDOW REPLACEMENT.** The agency requests \$255,256 SIBF to replace exterior windows in the school and dormitory buildings.

The Governor recommends adoption of this request.

10. **EDLUND LIGHTING & PLUMBING.** The agency requests \$250,000 SIBF to upgrade all interior and exterior lighting of the Edlund dormitory building.

The Governor recommends adoption of this request.

11. **ABATE HAZARDOUS MATERIALS.** The agency requests \$180,000 SIBF to abate and remove asbestos and other hazardous materials from steam pipe wrapping in tunnels and other electric transformers.

The Governor recommends adoption of this request.

12. **INFLATION ADJUSTMENT.** The agency requests \$62,998 SIBF as a 15.0 percent inflationary adjustment to the current base rehabilitation and repair budget category.

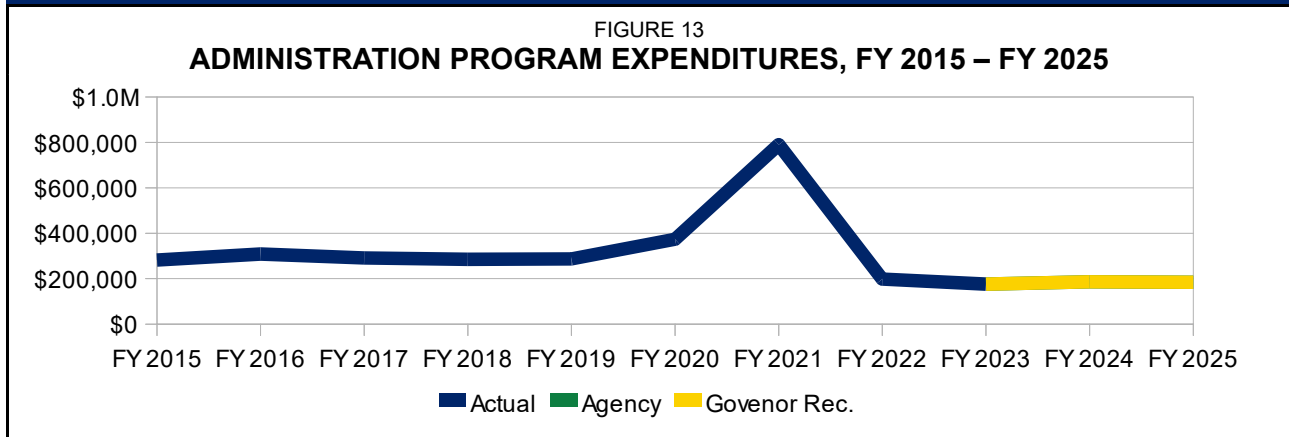
The Governor recommends adoption of this request.

FIGURE 12

ALL FUND EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2023 – FY 2025

Programs	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Expenditures:					
Administration	\$ 176,115	\$ 186,374	\$ 186,374	\$ 184,436	\$ 184,436
Instructional Services	5,837,937	7,698,534	7,698,534	9,681,739	8,655,199
Support Services	1,571,121	1,986,850	1,986,850	1,974,769	2,194,769
Capital Improvements	1,632,702	2,727,977	2,727,977	3,487,554	3,487,554
ARPA*	389,329	710,671	710,671	-	-
TOTAL	\$ 9,607,204	\$ 13,310,406	\$ 13,310,406	\$ 15,328,498	\$ 14,521,958
FTE Positions:					
Administration	1.0	1.0	1.0	1.0	1.0
Instructional Services	57.5	72.5	72.5	72.5	72.5
Support Services	25.0	16.0	16.0	16.0	17.0
Capital Improvements	-	-	-	-	-
ARPA*	-	-	-	-	-
TOTAL	83.5	89.5	89.5	89.5	90.5

ADMINISTRATION PROGRAM



STATUTORY BASIS: • KSA 76-1101b

- PROGRAM GOALS:**
- Increase school enrollment.
 - Improve school climate.
 - Improve operational efficiencies and maximize resources allocated to students.

The Administration 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 14
ADMINISTRATION PROGRAM FINANCING, FY 2023 – FY 2025

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 171,779	\$ 175,886	\$ 175,886	\$ 173,946	\$ 173,946
Federal Funds	-	1,300	1,300	1,300	1,300
All Other Funds	4,336	9,188	9,188	9,190	9,190
TOTAL	\$ 176,115	\$ 186,374	\$ 186,374	\$ 184,436	\$ 184,436
Percent Change:					
SGF	(2.0) %	2.4 %	-- %	(1.1) %	-- %
All Funds	(2.4) %	5.8 %	-- %	(1.0) %	-- %
FTE Positions	1.0	1.0	1.0	1.0	1.0

BUDGET ANALYSIS

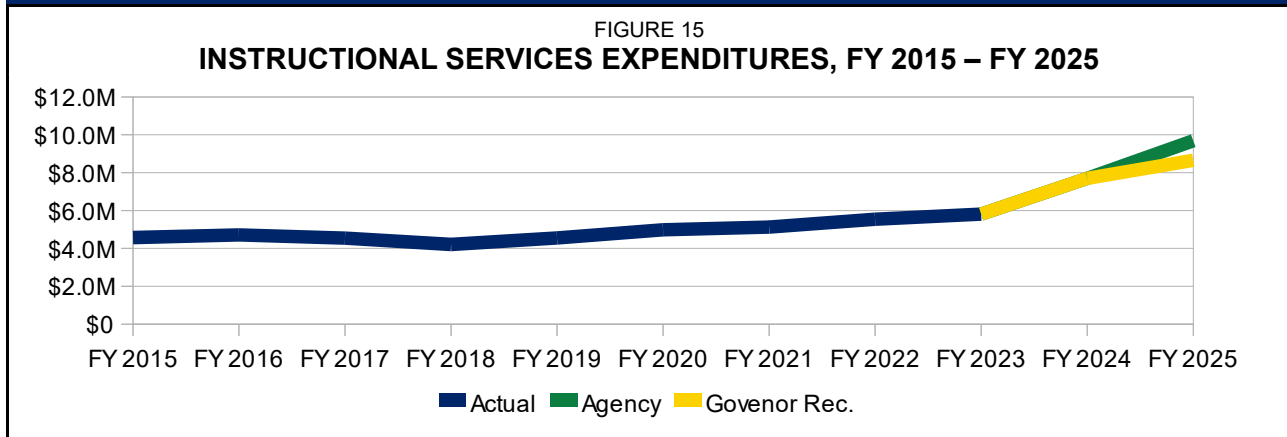
The Administration Program includes one position, the superintendent, and program expenditures primarily in salaries and wages and contractual services.

request is a decrease of \$1,938 SGF, or 1.0 percent, below the agency's FY 2024 revised estimate.

The agency requests \$184,436, including \$173,946 SGF, for FY 2025. The FY 2025

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

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 the number of students ages 0 to 21 who are blind/visually impaired across Kansas receiving direct instructional contact from the KSSB.

The KSSB provides a fully accredited academic program and services for multiple disabilities. The Instructional Services includes campus teachers, related service providers, instructional assistants, braillists, outreach specialists, and project directors. These individuals provide direct services to students and technical assistance to teachers, administrators, and parents.

The Instructional Services program includes the following:

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 PROGRAM (DORMITORY). The student residence subprogram is for students who are unable to return to their homes due to the distance from the KSSB campus. 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. The on-site program in Kansas City offers a three-week program including instruction in Braille, orientation and mobility (cane skills), independent living, assistive technology, and career education. A one-week, condensed version of this program is offered at Fort Hays State University to reach rural students. The agency indicates the demand for this program continues to grow, and the school is requesting an enhancement for FY 2025 to begin offering the program for three weeks rather than one.

STEM MAKERSPACE. The agency repurposed a recreation center on the 1st floor of the Brighton Building into a "Maker and Design Space" that gives blind and visually impaired students access to robotics and technology STEM (science, technology, engineering, and math) equipment.

KSSB OUTREACH. The agency has two outreach teams: the Family Infant-Toddler Program and the Field Services Program. The Family Infant-Toddler Program is in partnership with KDHE and allows KSSB vision teachers to work statewide within the 29 Kansas Infant-Toddler Networks. The Field Services Program serves children ages 3 to 21 and includes vision teachers providing both direct and consultative services, teacher training, family support, and educational material distribution across the state.

KANSAS INSTRUCTIONAL RESOURCE CENTER. The Center provides textbooks and library materials in Braille and large print to all blind and visually impaired students in Kansas. The Center also maintains a directory of certified vision professionals across Kansas. The Center is a part of the Technical Assistance Systems Network (TASN) sponsored by the Kansas State Department of Education.

KANSAS DEAF-BLIND PROJECT. This subprogram serves approximately 170 children in the state who have a combined vision and hearing loss significant enough to impact their ability to learn. The Project Director provides technical assistance, workshops, and information to schools, teachers, and parents across Kansas. Students who meet the qualifications are eligible for financial assistance from the Deaf-Blind Fund administered by the Kansas State Department of Education.

ACCESSIBLE ARTS, INC. This subprogram provides outreach services statewide, as well as services to on-campus 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 among children who do not have disabilities.

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

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 4,685,049	\$ 5,525,044	\$ 5,525,044	\$ 7,515,480	\$ 6,488,940
Federal Funds	755,182	504,052	504,052	502,526	502,526
All Other Funds	397,706	1,669,438	1,669,438	1,663,733	1,663,733
TOTAL	\$ 5,837,937	\$ 7,698,534	\$ 7,698,534	\$ 9,681,739	\$ 8,655,199
Percent Change:					
SGF	8.0 %	17.9 %	-- %	36.0 %	(13.7) %
All Funds	5.2 %	31.9 %	-- %	25.8 %	(10.6) %
FTE Positions	57.5	72.5	72.5	72.5	70.5

BUDGET ANALYSIS

The agency submits a revised Instructional Services budget of \$7.7 million, including \$5.5 million SGF, in FY 2024. The estimate is an all funds increase of \$1.6 million, or 26.8 percent, above the FY 2024 approved budget. The increase is primarily due to the transfer of \$1.5 million dollars from KDHE for the Family Infant-Toddler Program.

The **Governor** concurs with the agency's revised estimate in FY 2024.

The agency requests \$9.7 million, including \$7.5 million SGF, for FY 2025. This is an all

funds increase of \$1.9 million, or 25.8 percent, above the agency's FY 2024 revised estimate. The increase is primarily due to the agency's enhancement requests to hire five additional vision teachers; begin an early childhood program in Kansas City; further support the extended school year program; and fund speech, physical, and occupational therapy services.

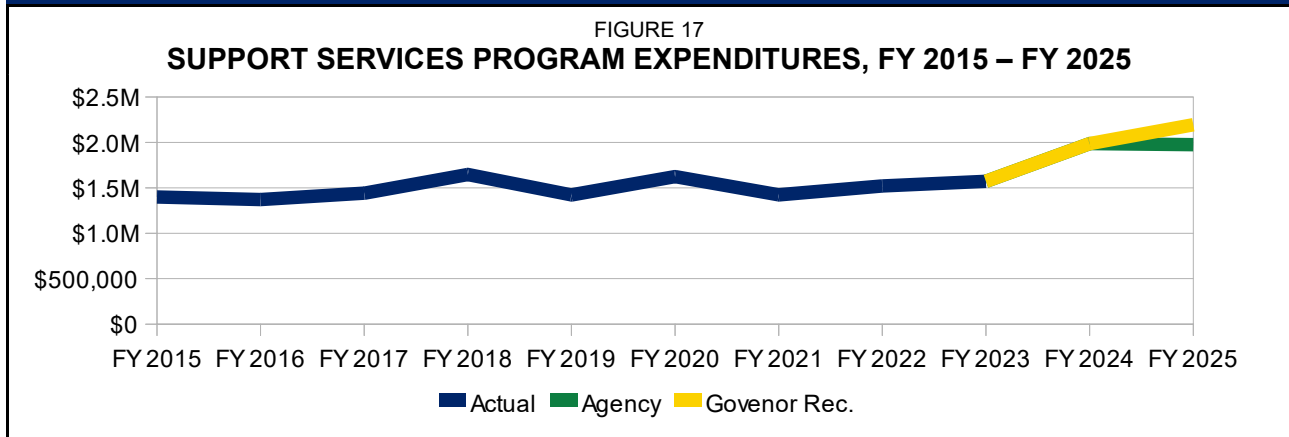
The **Governor** recommends \$8.7 million all funds, including \$6.5 million SGF, for FY 2025. This is a decrease of \$1.0 million SGF below the agency's request and is primarily

attributable to the the Governor not recommending the agency's enhancement requests for five additional certified teachers and start up costs for the early childhood center. In addition, the Governor recommends \$220,000 to fund the agency's enhancement request for an IT position and consultant, but redirected these funds from the Instructional Services Program to the Support Services Program.

The decrease is partially offset by the Governor adding funds for teachers and

licensed personnel to satisfy the requirements of KSA 76-11a17. This law requires that all teachers and licensed personnel of KSBB to be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year. When the agency initially submitted its budget request for FY 2025, the agency budgeted \$75,000 for this purpose. After this, USD 233 Olathe released its negotiated salary increase, and the Governor estimates that an additional \$93,460 will be required to satisfy these requirements.

SUPPORT SERVICES PROGRAM



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

The Facility Operation Services of the Support Services Program maintains eight buildings on a 9.6-acre campus. Dietary and laundry services are provided to attending students. Housekeeping services maintain the dormitory, 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. The Support Services Program also includes the Finance/Business office and the Human Resources Department.

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

Fund	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
SGF	\$ 1,221,695	1,267,058	\$ 1,267,058	\$ 1,053,174	\$ 1,273,174
Federal Funds	144,760	68,545	68,545	36,000	36,000
All Other Funds	204,666	651,247	651,247	885,595	885,595
TOTAL	\$ 1,571,121	\$ 1,986,850	\$ 1,986,850	\$ 1,974,769	\$ 2,194,769
Percent Change:					
SGF	(7.9) %	3.7 %	-- %	(16.9) %	20.9 %
All Funds	3.30%	26.5 %	-- %	(0.6) %	11.1 %
FTE Positions	25 25	16.0	16.0	16.0	17.0

BUDGET ANALYSIS

The **agency** requests \$2.2 million, including \$1.3 million SGF, for FY 2025. This is an all funds decrease of \$12,081, or 0.6 percent, below the agency's FY 2024 revised estimate, primarily attributable to decreases in employer-paid benefits.

The **Governor** recommends \$2.2 million, including \$1.3 SGF, for the Support Services Program in FY 2025. This is an increase of \$220,000 SGF and 1.0 FTE position due to the Governor recommending the agency's enhancement request for a cybersecurity IT position and consultant. This item was previously categorized within Instructional Services in the agency's request.

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) and federal American Rescue Plan Act (ARPA) funding.

SAFETY AND SECURITY

The agency's capital improvements budget includes funds for building cameras, ensuring secure building access, security personnel training, and campus emergency notification systems.

HVAC SYSTEMS/UPGRADE

The agency's capital improvements budget includes heating, ventilation, and air conditioning (HVAC) upgrade projects. The agency has planned several upgrades over multiple years to allow for savings and minimal disruption to students. The agency's revised estimate for FY 2024 includes \$710,671, all federal ARPA dollars. In FY 2025, the agency is requesting two enhancements to this project, including \$255,256 SIBF toward replacing windows in the school and dormitory buildings and \$524,688 SIBF toward the final phase of the HVAC replacement project in the Vogel building.

REHABILITATION AND REPAIR

The agency's capital improvement budget includes rehabilitation and repair projects for campus facilities, including hot water tanks, masonry and metal repair, drywall repairs, maintenance and preventative services, and replacement of failing equipment. The revised request for FY 2024 includes the electrical safety upgrades to the Irwin building and perimeter fencing enhancements appropriated last session. In FY 2025, the agency's request includes a 15.0 percent inflation increase to the base (\$62,998 SIBF), an enhancement to safely abate and remove asbestos (\$180,000 SIBF), and a funding enhancement to upgrade all interior and exterior lighting of the dormitory building (\$250,000 SIBF).

RENOVATIONS

For FY 2024, the 2023 Legislature approved enhancement funding for the agency to begin phase 2 of the Brighton students' use elevator project and to resurface the school's track. In FY 2025, the school is requesting an enhancement of \$886,789 SIBF to remodel the campus gym. This includes replacing a 5-foot tall stage with a lower, safer stage and replacing the floor.

FIGURE 19
CAPITAL IMPROVEMENTS, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Capital Projects					
Safety and Security	\$ 144,545	\$ 241,277	\$ 241,277	\$ 277,469	\$ 277,469
HVAC Systems/Upgrade	809,383	1,753,990	1,653,990	1,410,310	1,410,310
Rehab and Repair	641,816	942,412	942,412	912,986	912,986
Renovations	283,235	500,969	500,969	886,789	886,789
TOTAL - PROJECTS	\$ 1,878,979	\$ 3,438,648	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554
Financing:					
SGF	\$ 433	\$ -	\$ -	\$ -	\$ -
Federal Funds	531,449	710,671	610,671	-	-
SIBF	1,489,650	2,727,977	2,727,977	3,487,554	3,487,554
General Fee Fund	499	-	-	-	-
TOTAL	\$ 2,022,031	\$ 3,438,648	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554

FY 2024 CAPITAL IMPROVEMENTS

The **agency's** revised estimate includes a capital improvements budget of \$3.4 million in FY 2024. This is an increase of \$710,685, or 26.1 percent, above the amount approved by

the 2023 Legislature and is due to one-time ARPA funding to supplement the school's upgrading of the HVAC systems. The agency received a total of \$1.0 million ARPA for this purpose in FY 2023.

The **Governor** recommends \$3.3 million in capital improvement expenditures in FY 2024. This is a decrease of \$100,000 below the agency's estimate. The decrease is due to \$100,000 in ARPA funds being shifted from the Capital Improvements program to the Support Services Program, where it will be used to fund an IT project.

FY 2025 CAPITAL IMPROVEMENTS

The **agency's** request for FY 2025 includes a capital improvements budget of \$3.5 million, all from the SIBF, for FY 2025. This is an increase of \$48,906, or 1.4 percent, above the FY 2024 revised estimate. This amount includes \$2.2 million dollars in SIBF enhancement requests. These enhancements include \$255,256 SIBF to replace windows in the school and dormitory buildings, \$524,688 SIBF for the final phase of

the HVAC replacement project in the Vogel building, \$180,000 SIBF to safely abate and remove asbestos on the campus, \$250,000 SIBF to upgrade all interior and exterior lighting of the dormitory building, \$886,789 SIBF to remodel the campus gym, and \$62,998 SIBF to offset the impact of inflation on the base rehab and repair budget.

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