

KANSAS STATE SCHOOL FOR THE DEAF

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	\$ 9,441,333	\$ 9,577,352	\$ 9,595,185	\$ 10,433,493	\$ 9,863,757
Federal Funds	730,014	379,344	379,344	312,663	312,663
All Other Funds	641,013	1,336,142	1,336,142	808,674	808,674
<i>Subtotal</i>	<u>\$ 10,812,360</u>	<u>\$ 11,292,838</u>	<u>\$ 11,310,671</u>	<u>\$ 11,554,830</u>	<u>\$ 10,985,094</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	1,352,638	1,206,033	1,206,033	1,529,908	1,529,908
<i>Subtotal</i>	<u>\$ 1,352,638</u>	<u>\$ 1,206,033</u>	<u>\$ 1,206,033</u>	<u>\$ 1,529,908</u>	<u>\$ 1,529,908</u>
TOTAL	<u>\$ 12,164,998</u>	<u>\$ 12,498,871</u>	<u>\$ 12,516,704</u>	<u>\$ 13,084,738</u>	<u>\$ 12,515,002</u>
Percentage Change:					
State General Fund	1.1 %	1.4 %	1.6 %	8.9 %	2.8 %
All Funds	0.6 %	2.7 %	2.9 %	4.7 %	-- %
FTE Positions	143.5	143.5	143.5	143.5	143.5

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.

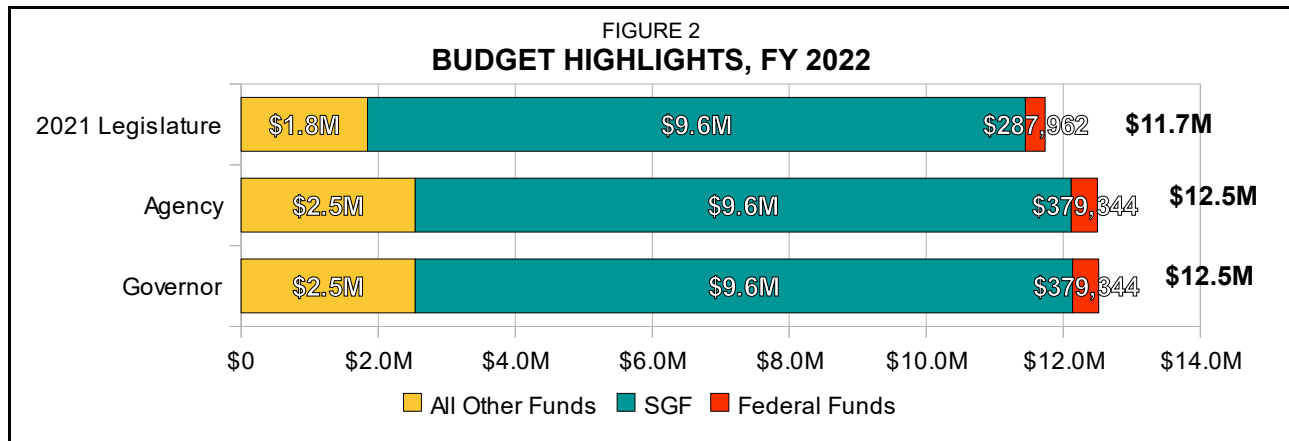
Located in Olathe, the mission of the Kansas State School for the Deaf (KSSD) is to ensure deaf and hard-of-hearing (D/HH) students achieve their full potential in a language-rich environment. The school established three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services. The Kansas State School for the Deaf is a state agency under the control and supervision of the State Board of Education.

KSSD 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, physical therapy, occupational therapy, and speech and language therapy. The School for the Deaf also provides sign language interpreting, audiological services, and community resource and family services. In addition, KSSD operates an outreach program to serve as a statewide resource center for D/HH students, their families, and their local school districts. This includes the Auditory Training Unit program, which provides equipment and consultative services for hearing-impaired children in public school districts.

The agency is responsible for the implementation of the statewide Language Assessment Program (LAP).

EXECUTIVE SUMMARY

The 2021 Legislature approved a budget of \$11.7 million, including \$9.6 million from the State General Fund (SGF), for the Kansas State School for the Deaf in FY 2022. No adjustment has been made subsequently to that amount.



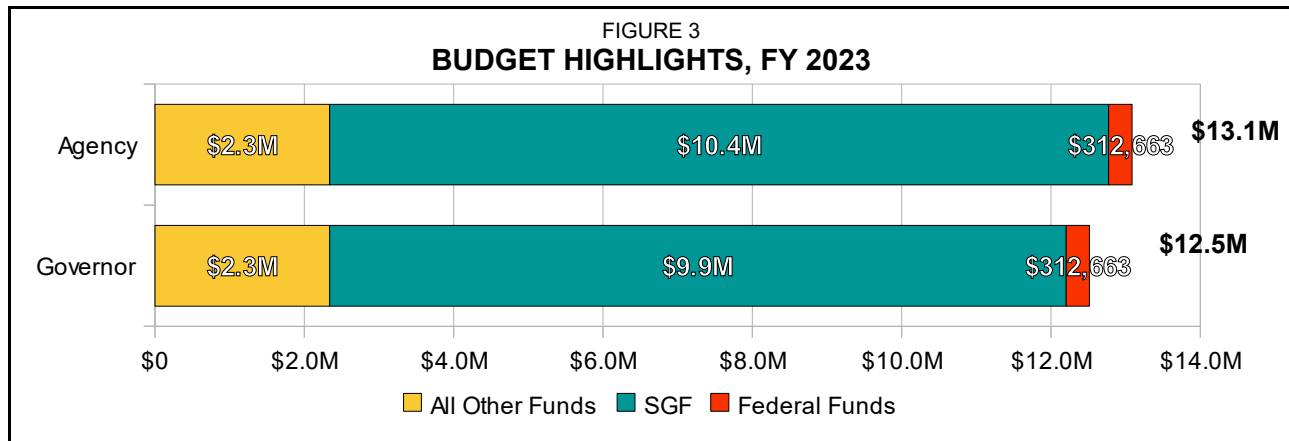
The **agency** requests a revised estimate of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$763,560, or 6.5 percent, and an SGF decrease of \$23,331, or less than 1.0 percent, from the amount approved by the 2021 Legislature. The revised estimate includes 143.5 FTE positions, which is the same as the number approved by the 2021 Legislature.

The revised estimates includes an operating budget of \$11.3 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$750,099, or 7.1 percent, and an SGF decrease of \$23,331, or 0.2 percent, from the amount approved by the 2021 Legislature. The all funds increase is primarily attributable to funding transferred from the Kansas State Department of Education (KSDE) and the Kansas Department of Health and Environment (KDHE) to fund Phase 3 of the LAP (\$545,738) and increased special revenue funds. The increase for the LAP was transferred from KSDE (\$200,000) and KDHE (\$345,738) from unused funds in FY 2021.

The revised estimate includes a capital improvements budget of \$1.2 million, all from the State Institutions Building Fund (SIBF), in FY 2022. This is an increase of \$13,461, or 1.1 percent, above the FY 2022 approved amount. This increase is due to the agency requesting the reappropriation of funding from FY 2021 into FY 2022.

The **Governor** recommends expenditures of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an increase of \$17,833 SGF above the agency's FY 2022 revised estimate due to the Governor's recommendation 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** concurs with the agency's capital improvements FY 2022 revised estimate.



The **agency** requests \$13.1 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$585,867, or 4.7 percent, including an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This request includes 143.5 FTE positions, which is the same as the FY 2022 revised estimate number. The agency request includes an operating budget of \$11.6 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$261,992, or 2.3 percent, and an SGF increase of \$856,141, or 8.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for salaries and wages for staff and for contractual services due to the agency's enhancement requests for increase dorm and paraprofessional salaries and the implementation of Phase 3 and Phase 4 of the Language Assessment Program (LAP). The SGF increase is partially offset by decreased special revenue funds to reflect the end of one-time funding for the LAP Phase 3 from KDHE and KSDE. Without the enhancement requests, the agency's FY 2023 operating budget request totals \$10.8 million, including \$9.7 million SGF. Significant items in the agency request include the following:

- **TEACHER SALARY INCREASE.** KSA 76-11a17 requires teachers at KSSD be paid the same as teachers at USD 233 Olathe in the prior year. The agency's FY 2023 budget includes \$75,094 associated with these teacher salary and wage increases. This is a 2.5 percent increase from FY 2022.
- **ENHANCEMENT FOR DORM/PARAPROFESSIONAL SALARY INCREASE.** The agency requests \$112,820 SGF for a 10.0 percent increase for dorm and paraprofessional staff salaries and wages. The agency stated this funding is necessary to compete with other higher paying job opportunities in the area and recruit and retain dorm and paraprofessional staff.
- **ENHANCEMENT FOR LAP PHASE 3 AND PHASE 4 IMPLEMENTATION.** The agency requests \$658,865 SGF to implement Phase 3 and Phase 4 of the LAP in FY 2023. Funding for Phase 3 implementation (\$466,658) includes expenditures for salaries and wages for three specialists and one interpreter positions, assessment tools, training and travel costs, and technology. Funding for Phase 4 implementation (\$192,207) includes expenditures for salaries and wages for 2.5 FTE positions, assessment tools, training costs, and technology.

The agency request also includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund, for FY 2023. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate. This increase is primarily attributable to increased expenditures for rehabilitation and repair and major classroom renovations as planned.

The **Governor** recommends expenditures of \$12.5 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$569,736, or 4.6 percent, below the agency's FY 2023 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement requests for Phase 3 and Phase 4 implementation of the LAP. The decrease is partially offset by \$56,010 in additional funding for the KSA 76-11a17 salary increases, which brings the total expenditures for these increases to \$131,010 SGF. Additionally, the recommendation includes \$33,119 associated with the Governor's pay plan for nursing positions.

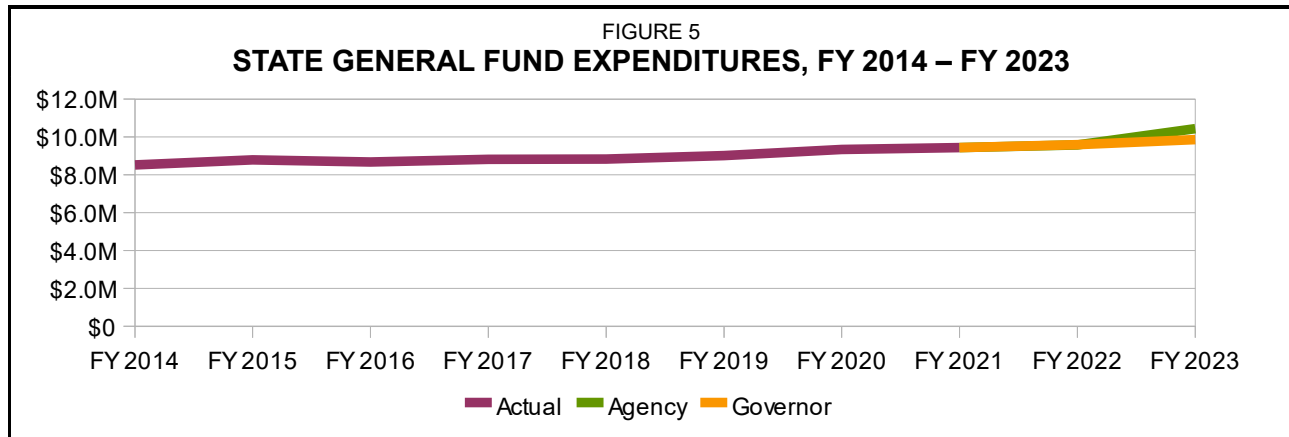
The Governor's recommendation includes a capital improvements budget of \$1.5 million, all from the State Institutions Building Fund (SIBF), which is unchanged from the agency's FY 2023 request. The Governor's recommendation also includes 143.5 FTE positions, which is unchanged from the agency's FY 2023 request.

EXPENDITURES AND FINANCING

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

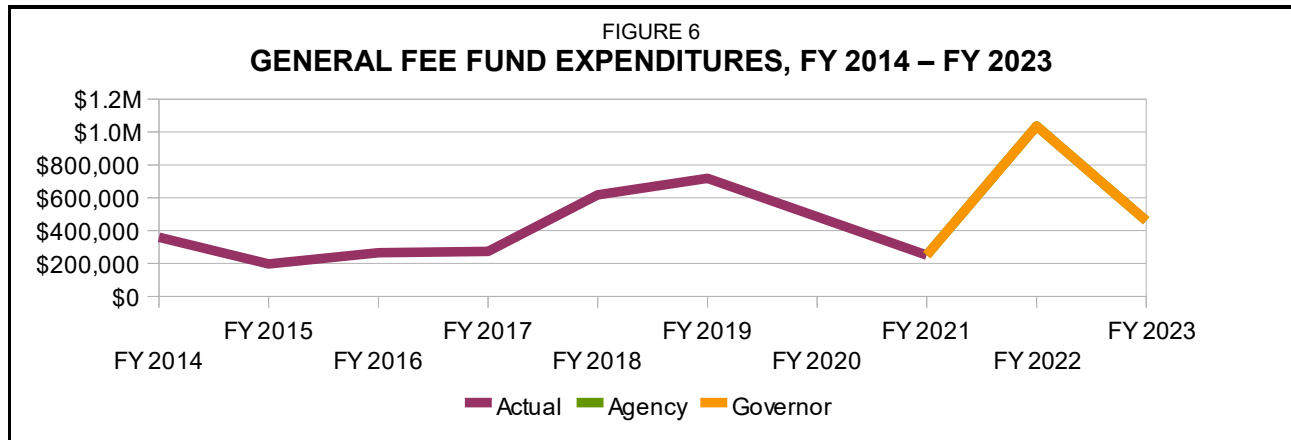
	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 8,885,910	\$ 9,733,429	\$ 9,751,262	\$ 10,293,756	\$ 9,926,646
Contractual Services	828,756	1,254,665	1,254,665	898,457	726,170
Commodities	430,587	271,844	271,844	309,649	279,310
Capital Outlay	636,450	32,900	32,900	52,968	52,968
Debt Service Interest	-	-	-	-	-
Subtotal	\$ 10,781,703	\$ 11,292,838	\$ 11,310,671	\$ 11,554,830	\$ 10,985,094
Aid to Local Units	-	-	-	-	-
Other Assistance	30,657	-	-	-	-
Subtotal—Operating	\$ 10,812,360	\$ 11,292,838	\$ 11,310,671	\$ 11,554,830	\$ 10,985,094
Capital Improvements	1,352,638	1,206,033	1,206,033	1,529,908	1,529,908
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 12,164,998	\$ 12,498,871	\$ 12,516,704	\$ 13,084,738	\$ 12,515,002
Financing:					
State General Fund	\$ 9,441,333	\$ 9,577,352	\$ 9,595,185	\$ 10,433,493	\$ 9,863,757
State Institutions Building Fund	1,383,705	1,206,033	1,206,033	1,529,908	1,529,908
Federal Funds	730,014	379,344	379,344	312,663	312,663
All Other Funds	609,946	1,336,142	1,336,142	808,674	808,674
TOTAL	\$ 12,164,998	\$ 12,498,871	\$ 12,516,704	\$ 13,084,738	\$ 12,515,002
FTE Positions	143.5	143.5	143.5	143.5	143.5

STATE GENERAL FUND



For the Kansas State School for the Deaf, SGF expenditures are \$9.6 million in FY 2022 and \$10.4 million for FY 2023. This is an increase of \$856,141 from FY 2022 to FY 2023, which is primarily due to enhancement requests for dorm paraprofessional salary increases and the LAP Phase 3 and Phase 4 implementation. The Governor recommends SGF expenditures of \$9.9 million for FY 2023, which is an increase of \$268,572 above the FY 2022 revised estimate, but is a decrease of \$569,736 below the agency's FY 2023 request. This decrease is attributable to the Governor not recommending the agency's enhancement requests for FY 2023.

GENERAL FEE FUND



The General Fee Fund expenditures in the agency's FY 2022 revised estimate total \$1,036,208, which includes \$545,738 for the implementation of Phase 3 of the LAP transferred from KDHE and KSDE from unused funding in FY 2021. The agency's request includes General Fee Fund expenditures of \$460,470 for FY 2023, which is a decrease of \$575,738. The decrease is due to the end of one-time funding transferred from KDHE and KSDE to fund the LAP Phase 3 implementation in FY 2022. The Governor's recommendation concurs with the agency's estimates for General Fee Fund expenditures in both FY 2022 and FY 2023.

General Fee Fund revenue is from reimbursements from unified school districts (USDs) for paraprofessionals pursuant to KSA 76-1006, tuition from out-of-state students, weekend student supervision fees, and rent from the National Helen Keller Center and other campus facilities. Funds fluctuate based on the number of students who qualify for paraprofessional assistance.

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	\$ 9,600,683	\$ 2,134,628	\$ 11,735,311	143.5
1. No Changes	-	-	-	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 9,600,683</i>	<i>\$ 2,134,628</i>	<i>\$ 11,735,311</i>	<i>143.5</i>
Agency Revised Estimate:				
2. LAP Phase 3 Implementation - KDHE and KSDE	\$ -	\$ 545,738	\$ 545,738	--
3. Partially Lapse Reappropriations	-	(110)	(110)	--
4. All Other Adjustments	(23,331)	241,263	217,932	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 9,577,352</i>	<i>\$ 2,921,519</i>	<i>\$ 12,498,871</i>	<i>143.5</i>
Governor's Recommendation:				
5. Nurse Base Pay Increase	\$ 17,833	\$ -	\$ 17,833	--
TOTAL	\$ 9,595,185	\$ 2,921,519	\$ 12,516,704	143.5

LEGISLATIVE APPROVED

1. The 2021 Legislature approved a budget of \$11.7 million, including \$9.6 million from the State General Fund (SGF), for the Kansas State School for the Deaf in FY 2022. No adjustment has been made subsequently to that amount.

AGENCY ESTIMATE

The **agency** requests a revised estimate of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$763,560, and an SGF decrease of \$23,331, from the amount approved by the 2021 Legislature. The revised estimate includes an operating budget of \$11.3 million, including \$9.6 million SGF, in FY 2022. This is an all funds increase of \$750,099, and an SGF decrease of \$23,331, from the amount approved by the 2021 Legislature. The agency estimate includes the following adjustments:

2. **LAP PHASE 3 IMPLEMENTATION—KDHE AND KSDE.** The agency's revised estimate includes an increase of \$545,738, all special revenue funds, transferred from KDHE (\$344,738) and KSDE (\$200,000) from unused funds in FY 2021.
3. **PARTIALLY LAPSE SIBF REAPPROPRIATIONS.** The agency's revised estimate includes a decrease of \$110, all from the State Institutions Building Fund (SIBF), to partially lapse the SIBF funding reappropriated from FY 2021 to FY 2022.
4. **ALL OTHER ADJUSTMENTS.** The agency's revised estimate includes increased expenditures from special revenue funds to reflect increased revenue in the General Fee Fund and Universal Newborn Screening Fund. The General Fee Fund increase is primarily due to an increased number of students with additional assistance, while the Universal Newborn Screening Fund increase is due to carryover of COVID funding from FY 2021 to FY 2022.

The revised estimate includes a capital improvements budget of \$1.2 million, all from the SIBF, in FY 2022. This is the same as the amount approved by the 2021 Legislature. The revised estimate includes 143.5 FTE positions, which is the same number as approved by the 2021 Legislature.

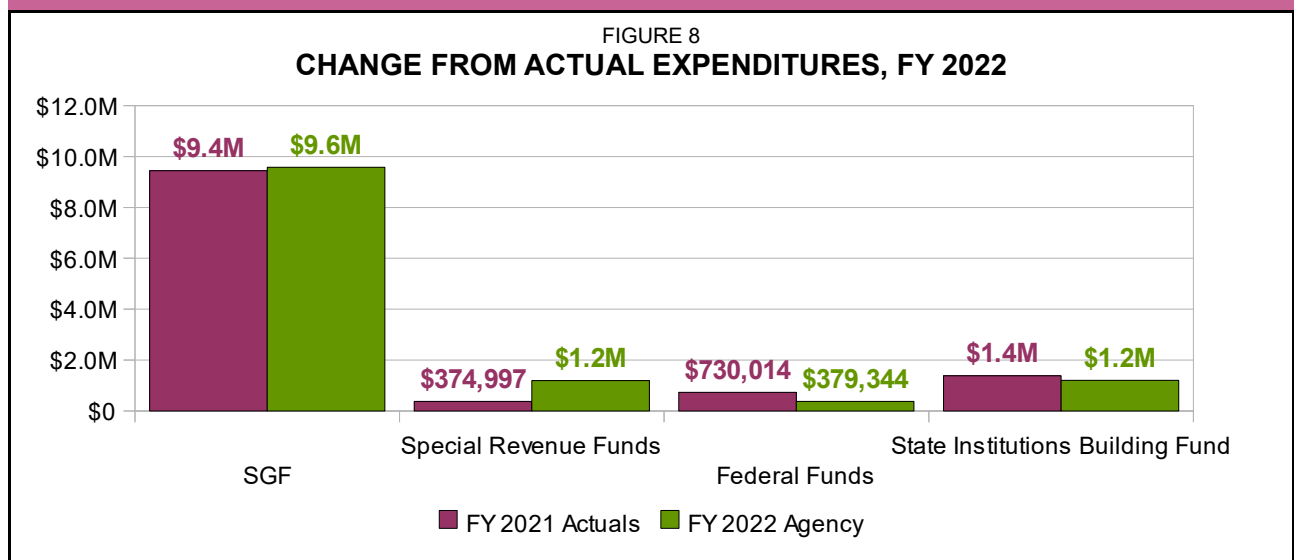
GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$12.5 million, including \$9.6 million SGF, in FY 2022. This is an SGF increase of \$17,833 above the agency's FY 2022 revised estimate. The Governor's recommendation includes the following adjustment:

5. **NURSE BASE PAY INCREASE.** The Governor recommends adding \$17,833, all 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** concurs with the agency's FY 2022 capital improvements revised estimate. The Governor's recommendation also includes 143.5 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency's revised estimate in FY 2022 includes an all funds increase of \$333,873, and an SGF increase of \$136,019, above the FY 2021 actual expenditures. The all funds increase is primarily attributable to funding transferred from KSDE and KDHE to fund Phase 3 of the LAP (\$545,738) and increased special revenue funds. The revised estimate includes 143.5 FTE positions, which is the same as the FY 2021 amount.

FY 2023 ANALYSIS

FIGURE 9
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 9,577,352	\$ 2,921,519	\$ 12,498,871	143.5
Agency Request:				
1. Enhancement– Dorm/ Paraprofessional Salary Increase	\$ 112,820	\$ -	\$ 112,820	--
2. Enhancement– LAP Phase 3	466,658	-	466,658	--
3. Enhancement– LAP Phase 4	192,207	-	192,207	--
4. KSA 76-11a17 Teacher Salary Increase	75,094	-	75,094	--
5. Capital Improvement Increases	-	323,857	323,857	--
6. All Other Adjustments	9,362	(594,131)	(584,769)	--
<i>Subtotal–Agency Estimate</i>	<i>\$ 10,433,493</i>	<i>\$ 2,651,245</i>	<i>\$ 13,084,738</i>	<i>143.5</i>
Governor’s Recommendation:				
7. Nurse Base Pay Increase	\$ 33,119	\$ -	\$ 33,119	--
8. Additional Teacher Salary Increase	56,010	-	56,010	--
9. Enhancement– LAP Phase 3	(466,658)	-	(466,658)	--
10. Enhancement– LAP Phase 4	(192,207)	-	(192,207)	--
TOTAL	\$ 9,863,757	\$ 2,651,245	\$ 12,515,002	143.5

AGENCY REQUEST

The **agency** requests \$13.1 million, including \$10.4 million SGF, for FY 2023. This is an all funds increase of \$585,867, including an SGF increase of \$856,141, above the FY 2022 revised estimate. The agency request includes an operating budget of \$11.6 million, including \$10.4 million SGF. This is an all funds increase of \$261,992, including an SGF increase of \$856,141, above the FY 2022 revised estimate. The agency request includes the following adjustments:

- 1. ENHANCEMENT–DORM/PARAPROFESSIONAL SALARY INCREASE.** The agency requests includes \$112,820, all SGF, for a 10.0 percent increase for dorm and paraprofessional staff salaries and wages. The agency stated this funding is necessary to compete with other higher paying job opportunities in the area and recruit and retain dorm and paraprofessional staff.
- 2. ENHANCEMENT–LAP PHASE 3 IMPLEMENTATION.** The agency requests includes \$466,658 SGF to fund Phase 3 of the LAP for FY 2023. This request includes salary and wage expenditures (\$264,032) and contractual services expenditures (\$202,626). The FY 2022 revised estimate includes \$545,738, all special revenue funds, to reflect a one-time transfer from KDHE and KSDE to fund the LAP Phase 3. This was pursuant to an agreement between the agencies that was initiated by the Senate Committee on Education during the 2021 Session.
- 3. ENHANCEMENT–LAP PHASE 4 IMPLEMENTATION.** The agency requests includes \$192,207, all SGF, to fund Phase 4 of the LAP beginning in FY 2023. This request includes salary and wage expenditures (\$176,325) and contractual services expenditures (\$15,882).
- 4. TEACHER SALARY INCREASE.** Pursuant to KSA 76-11a17, which requires teachers at KSSD be paid the same as teachers at USD 233 Olathe in the prior year, the agency's request includes \$75,094 for teacher salary and wage increases for FY 2023. This is a 2.5 percent increase from FY 2022.

5. **CAPITAL IMPROVEMENT INCREASES.** The agency request includes an increase of \$323,857, all SIBF, to reflect capital improvement expenditure increases. The increase is primarily due to a planned classroom renovation and increased repair and rehabilitation expenditures.
6. **ALL OTHER ADJUSTMENTS.** The agency request includes an all funds decrease of \$584,769, and an SGF increase of \$9,362, from the FY 2022 revised estimate to reflect other adjustments. The all funds decrease primarily reflects the end of one-time funding transferred from KDHE and KSDE to KSSD in FY 2022 for the LAP Phase 3.

The agency request includes a capital improvements budget of \$1.5 million, all SIBF, which is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate.

The agency request also includes 143.5 FTE positions, which is the same number as the FY 2022 revised estimate.

GOVERNOR'S RECOMMENDATION

The **Governor** recommends expenditures of \$12.5 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$569,736 below the agency's FY 2023 request. The Governor's recommendation includes the following adjustments:

7. **NURSE BASE PAY INCREASE.** The Governor recommends adding \$33,119 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 the temporary pay differentials for hourly personnel.
8. **ADDITIONAL TEACHER SALARY INCREASE.** The Governor's recommendation includes an additional \$56,010 SGF to fund the KSA 76-11a17 salary increases with total expenditures of \$131,010 SGF. The agency's FY 2023 budget request included total expenditures of \$75,000 for this purpose, however USD 233 Olathe completed teacher salary negotiations, which would require an additional \$56,010 above the FY 2023 agency request. The Governor recommends this additional funding for FY 2023.
9. **ENHANCEMENT-LAP PHASE 3 IMPLEMENTATION.** The Governor does not recommend the agency's enhancement request for \$466,658 SGF to fund Phase 3 of the LAP for FY 2023.
10. **ENHANCEMENT-LAP PHASE 4 IMPLEMENTATION.** The Governor does not recommend the agency's enhancement request for \$192,207 SGF to fund Phase 4 of the LAP beginning in FY 2023.

The Governor's recommendation includes a capital improvements budget of \$1.5 million, all SIBF, which is unchanged from the agency's FY 2023 request. The Governor's recommendation also includes 143.5 FTE positions, which is unchanged from the agency's FY 2023 request.

ENHANCEMENT REQUESTS

ENHANCEMENT 1

DORM/PARAPROFESSIONAL SALARY INCREASE

The **agency** requests \$112,820, all SGF for a 10.0 percent increase for dormitory and paraprofessional salary increases in FY 2023. The agency believes that recruiting and retaining staff is proving difficult due to a lack of competition with other job opportunities in the area. The agency has indicated that insufficient staffing limits the number of students who can live on campus while attending the school, even if it would be beneficial for the student to live on campus.

The Governor recommends adoption of this enhancement request.

ENHANCEMENT 2

LAP IMPLEMENTATION

Item	LAP Implementation			
	Agency Request		Governor's Recommendation	
	Phase 3	Phase 4	Phase 3	Phase 4
LAP Implementation	\$ 466,658	\$ 192,207	- \$	-

The **agency** requests \$668,864 SGF to implement Phase 3 and Phase 4 of the LAP. Further information on the LAP can be found under the special topics section.

- **PHASE 3.** The agency requests \$466,658 for Phase 3, for FY 2023. This includes \$264,032 for salaries and wages expenditures for three specialists and one interpreter positions and \$202,626 for contractual services expenditures for assessment tools, training, travel, and technology. Phase 3 provides assessment of children ages birth to age three who are deaf or hard-of-hearing (D/HH).
- **PHASE 4.** The agency requests \$192,207 for Phase 4, which includes \$176,325 for salaries and wages expenditures and \$15,882 for contractual services expenditures for assessment tools, training, and technology. Phase 4 would expand assessments to all D/HH children from birth to five years old.

The Governor does not recommend adoption of this enhancement request.

SPECIAL TOPICS

TOPIC 1

LAP FIVE-YEAR IMPLEMENTATION PLAN

KSA 75-5397e established the LAP to be coordinated by the Kansas Commission for the Deaf and Hard of Hearing (KCDHH), a commission in the Department for Children and Families. The purpose of the program is to assess, monitor, and track language milestones, including English and American Sign Language, for children from birth to eight years old. KSA 75-5397e also states that these language assessments are to be provided through early intervention services in KDHE or through the school district, for children ages three and older. The advisory committee report to the Governor and the Legislature on January 31, 2018, included several recommendations, including a five-year phase-in of the LAP and designated KSSD as the lead agency for implementation due to staff expertise in deaf education.

As lead agency, KSSD began to establish and administer the LAP, including housing the database and having the KSSD specialists provide all assessments. Expenditures anticipated by the agency include various assessment tools, training of specialists and team members, database development and maintenance, salary costs for ten specialists, and travel costs related to the assessments. KSSD absorbed the \$210,722 to implement Phase 1 and Phase 2, with SoundBeginnings grant funding covering initial database costs.

KSSD requested \$466,658 to implement Phase 3 of the LAP in FY 2021 and FY 2022. The Legislature did not appropriate this funding, but the 2021 Legislature recommended KSSD, KDHE, KSDE, and the Children's Cabinet collaborate to determine how the LAP could be funded in the future without additional SGF moneys. KDHE and KSDE agreed to provide funding for Phase 3 in FY 2022.

FY 2023 AGENCY REQUEST

The **agency** request includes \$668,864, all SGF, to implement Phase 3 (\$466,658) and Phase 4 (\$192,207) of the LAP. Phase 3 expenditures include \$264,032 for salaries and wages, \$19,939 for assessment tools, \$23,701 for training, \$15,000 for database costs, \$128,096 for travel costs, \$6,120 for technology costs, and \$5,000 for promotional expenses. Phase 4 expenditures include \$176,325 for salaries and wages, \$2,971 for assessment tools, \$5,310 for training, and \$7,600 for technology costs.

The **Governor** does not recommend adoption of the agency's FY 2023 enhancement request for Phase 3 and Phase 4 implementation of the LAP.

CHILDREN ASSESSED PER PHASE

- Phase 1 of the LAP included those children, from birth to three years old, served through Sound START in FY 2019 (10 children);
- Phase 2 expanded the LAP to KSSD children ages three to eight years old and outreach evaluation to children ages three to eight years old in FY 2020 (66 children) and continued in FY 2021 (81 children);
- Phase 3 expanded the LAP to all D/HH children up to three years old beginning in FY 2022 (with an estimate of assessing 250 children);
- Phase 4 would expand the LAP to all D/HH children up to five years old beginning in FY 2023 (with an estimate of assessing 400 children); and
- Phase 5 would expand the LAP to all D/HH children up to eight years old beginning in FY 2024 (with an estimate of assessing 772 children).

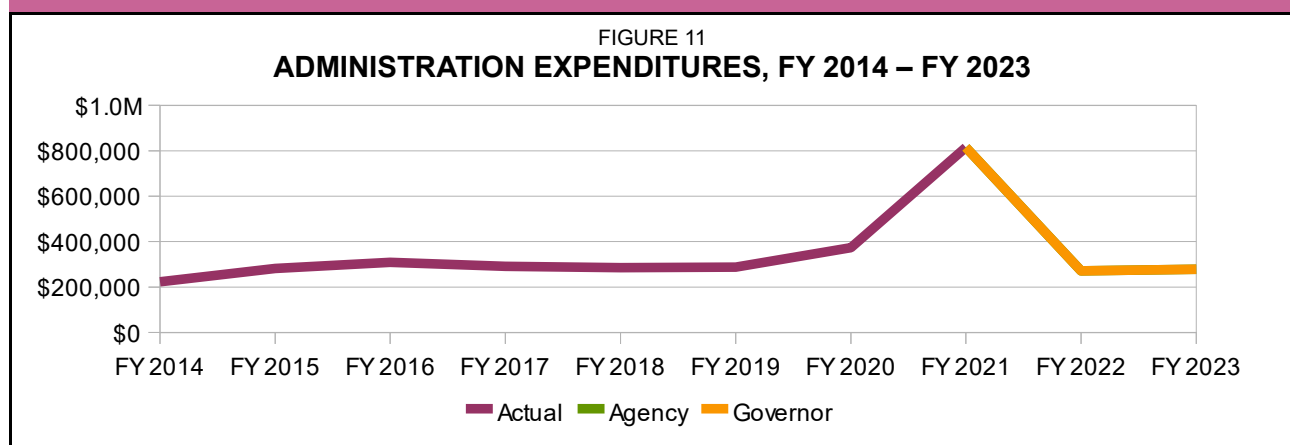
PROGRAM AND PERFORMANCE MEASURES OVERVIEW

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:					
Administration	\$ 815,319	\$ 271,457	\$ 271,457	\$ 277,865	\$ 277,865
Instructional Services	7,800,246	9,002,142	9,019,975	9,252,565	8,682,829
Support Services	2,196,795	2,019,239	2,019,239	2,024,400	2,024,400
Capital Improvements	1,352,638	1,206,033	1,206,033	1,529,908	1,529,908
TOTAL	\$ 12,164,998	\$ 12,498,871	\$ 12,516,704	\$ 13,084,738	\$ 12,515,002
FTE Positions:					
Administration	3.0	2.0	2.0	2.0	2.0
Instructional Services	104.5	108.5	108.5	108.5	108.5
Support Services	36.0	33.0	33.0	33.0	33.0
Capital Improvements	-	-	-	-	-
TOTAL	143.5	143.5	143.5	143.5	143.5

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.

ADMINISTRATION



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

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

The Administration Program coordinates overall management and operations of KSSD, including instructional, residential, and support services. The program also is responsible for

coordinating programs and activities that impact KSDE, AdvancED requirements, budget preparation, and implementation of the School Improvement Plan.

FIGURE 12
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Increase Job Satisfaction to 90%*	85.00%	89.00%	86.00%	90.00%	90 %
2. Increase in Dual Staff Endorsement*	76	83	78	85	85
Financing					
SGF	Actual FY 2020 \$ 352,743	Actual FY 2021 \$ 371,371		Governor FY 2022 \$ 266,355	Governor FY 2023 \$ 272,769
Federal Funds	-	440,326		5,102	5,096
All Other Funds	41,383	3,622		-	-
TOTAL	\$ 394,126	\$ 815,319		\$ 271,457	\$ 277,865
Percentage Change:					
SGF	22.7 %	5.3 %		(28.3) %	2.4 %
All Funds	37.1 %	106.9 %		(66.7) %	2.4 %
FTE Positions	3.0	3.0		2.0	2.0

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

BUDGET ANALYSIS

The agency requests an Administration Program budget of \$271,457, including \$266,355 SGF, in FY 2022 and \$277,865, including \$272,769 SGF, for FY 2023.

FY 2022 REVISED ESTIMATE

The agency requests a revised estimate of \$271,457, including \$266,355 SGF, for the Administration Program in FY 2022. This is an all funds decrease of \$10,020, or 3.6

percent, below the amount approved by the 2021 Legislature. This decrease is primarily attributable to a decrease in contractual services expenditures due to a shifting of expenditures of \$9,175 to Instructional Services and Support Services, which are the correct programs. The remaining decrease is primarily attributable to a decrease in salaries and wages expenditures, primarily due to decreased employer contributions to retirement and health benefits.

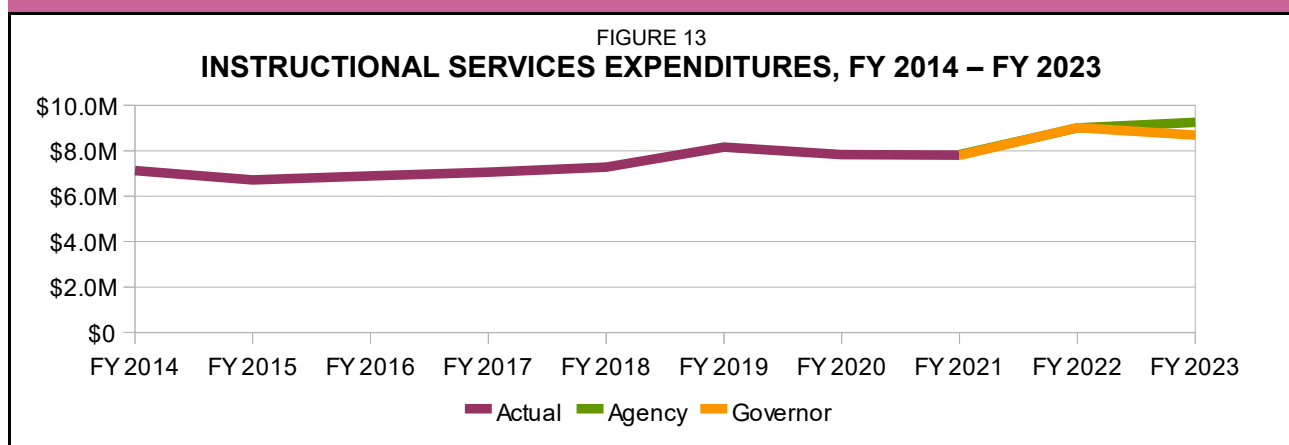
The **Governor** concurs with the agency's FY 2022 revised estimate.

FY 2023 AGENCY REQUEST

The **agency** requests \$277,865, including \$272,769 SGF, for the Administration program for FY 2023. This is an all funds increase of \$6,408, or 2.4 percent, above the FY 2022 revised estimate. This includes an SGF increase of \$6,414, or 2.4 percent. This increase is primarily attributable to an increase of \$6,100 in contractual services expenditures due to anticipated attendance at education conferences, which were temporarily halted due to the COVID-19 pandemic. The remaining increase is attributable to commodities expenditures for increased supply expenditures.

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

INSTRUCTIONAL SERVICES



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

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

The Instructional Services program is designed to focus on the unique needs of students who are deaf and hard of hearing (D/HH). The program is designed to deliver both the general academic and D/HH-specific educational services required by this population of students. Below are some of the subprograms organized to meet these requirements.

The **Day Program** includes the Early Childhood Education Center, the elementary program (grades K-6), and the secondary program (grades 7-12). Additionally, the post-high school program Kansas Student Transition and Academic Readiness provides services to students up to age 21. These programs are designed to meet each student's varying educational needs as well as postsecondary planning, including preparation for employment, advanced education, advanced skill training, and independent living skills.

The **Student Life Program** offers a variety of opportunities to participate in extracurricular activities and athletic teams.

Extended School Year is a three-week program designed to help D/HH students maintain academic, social/behavioral, communication, or other skills. Over the past few years, the program has been expanded so more students from local school districts can attend.

Outreach Services strives to provide high-quality services, resources, and support to D/HH children throughout Kansas. The team provides comprehensive services that include consultation, on-site observation, professional development training, workshops for parents and professionals, a professional and family resource library, community presentations, and statewide parent support.

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. Increase enrollment on campus	148	154	149	159	164
2. Increase students served statewide	453	537	413	569	580

FIGURE 14
INSTRUCTIONAL SERVICES, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
3.Students receiving LAP services under KSA 75-5397e*	56	81	52	146	250
Output Measure:					
4.Extended School Year Enrollment*	92	60	52	100	105
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 6,597,065	\$ 7,225,874		\$ 7,710,850	\$ 7,968,605
Federal Funds	180,237	217,503		332,531	262,567
All Other Funds	446,520	356,869		976,594	451,657
TOTAL	\$ 7,223,822	\$ 7,800,246		\$ 9,019,975	\$ 8,682,829
Percentage Change:					
SGF	(2.9) %	9.5 %		6.7 %	3.3 %
All Funds	(4.0) %	8.0 %		15.6 %	(3.7) %
FTE Positions	104.5	104.5		108.5	108.5
*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 \$9.0 million, including \$7.7 million SGF, for the Instructional Services Program in FY 2022. This is an all funds increase of \$1.0 million, or 12.6 percent, and an SGF increase of \$287,793, above the amount approved by the 2021 Legislature. The all funds increase is primarily attributable to an increase of \$572,857 in salaries and wages expenditures due to the filling of elementary and early childhood positions to serve students on campus and the teacher salary increase pursuant to KSA 72-11a17. The remaining increase is primarily attributable to an increase of \$485,358 in contractual services expenditures. This increase is primarily attributable to the transfer of \$545,738 from KDHE and KSDE for the implementation of the LAP Phase 3, partially offset by decreased travel expenditures.

The **Governor** recommends expenditures of \$9.0 million, including \$7.7 million SGF, for the Instructional Services Program in FY 2022. This is an increase of \$17,833, all SGF, due to the Governor's recommendation 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 \$9.3 million, including \$8.5 million SGF, for the Instructional Services Program for FY 2023. This is an all funds increase of \$250,423, or 2.8 percent, and an SGF increase of \$845,324, or 11.0 percent, above the FY 2022 revised estimate. The SGF increase is primarily attributable to an increase of \$568,462 in salaries and wages expenditures primarily due to increases salaries and wages for the LAP Phase 3 and Phase 4 implementation and increased group health costs. These increases are partially offset by decreased retirement and unemployment compensation expenditures.

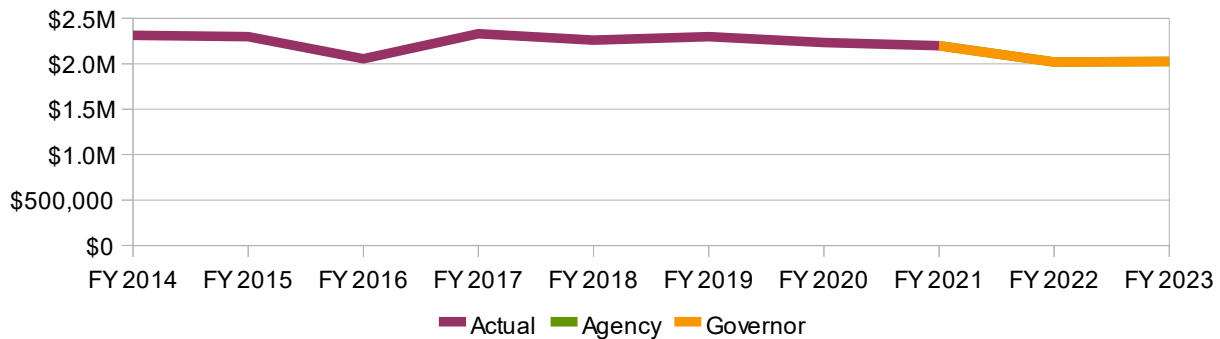
The increase in SGF expenditures is partially offset by a decrease in contractual services expenditures from special revenue funds. The agency's request includes \$383,482 for contractual services, which is a decrease of \$370,241, or 49.1 percent, below the FY 2022 revised estimate. The decrease is primarily due to the end of one-time funding for the LAP Phase 3 transferred from KDHE and KSDE, which is entirely reflected as other service fees. This is partially offset by continued fees for LAP Phase 3 and Phase 4.

The **Governor** recommends expenditures of \$8.7 million, including \$8.0 million SGF, for the Instructional Services Program for FY 2023. This is an SGF decrease of \$569,736 below the agency's FY 2023 request. This decrease is

attributable the Governor not recommending the agency's enhancement request for the LAP Phase 3 and Phase 4 implementation for FY 2023.

SUPPORT SERVICES

FIGURE 15
SUPPORT SERVICES EXPENDITURES, FY 2014 – FY 2023



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

- 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 Support Services program is responsible for ensuring that students have safe and secure facilities to enable the delivery of high-quality educational services. The program is responsible for human resources, capital

budgets, maintenance, groundskeeping, house keeping, food service, and security. KSSD shares these services with the Kansas State School for the Blind.

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 %	90 %	90 %	90 %	90 %
2.IT resources for direct classroom support*	70 %	70 %	70 %	70 %	70 %
3.Average mileage per vehicle in fleet*	70,800	88,000	79,400	121,000	61,636
Financing					
	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 2,036,585	\$ 1,844,088		\$ 1,617,980	\$ 1,622,383
Federal Funds	30,663	72,185		41,711	45,000
All Other Funds	305,258	280,522		359,548	357,017
TOTAL	\$ 2,372,506	\$ 2,196,795		\$ 2,019,239	\$ 2,024,400
Percentage Change:					
SGF	(3.0) %	(9.5) %		(12.3) %	0.3 %
All Funds	(9.5) %	(7.4) %		(8.1) %	0.3 %
FTE Positions	36.0	36.0		33.0	33.0

*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 \$2.0 million, including \$1.6 million SGF, for the Support Services Program in FY 2022. This is an all funds decrease of \$246,581, or 10.9 percent, and an SGF decrease of \$296,002, or 15.5 percent, below the amount approved by the 2021 Legislature. The all funds and SGF decrease is primarily attributable to a decrease in contractual services expenditures due to decreased expenditures for electricity and computer software. The remaining SGF decrease is primarily attributable to a decrease of \$81,408 for salaries and wages primarily due to unfilled janitorial and dietary positions.

The **Governor** concurs with the agency's FY 2022 revised estimate for the Support Services Program.

FY 2023 AGENCY REQUEST

The **agency** requests \$2.0 million, including \$1.6 million SGF, for the Support Services Program for FY 2023. This is an all funds increase of \$5,161, or 0.3 percent, above the FY 2022 revised estimate. This includes an

SGF increase of \$4,403, or 0.3 percent. The all funds and SGF increases are primarily attributable to an increase of \$7,933 for contractual services expenditures primarily attributable to increased electricity expenditures. The agency also requests commodities expenditures \$187,695, which is an increase of \$5,130, or 2.8 percent, above the FY 2022 revised estimate. The increase is primarily due to increased expenditures for food, partially offset by decreased expenditures for computer parts.

The increase in contractual services and commodities expenditures is partially offset by a decrease of \$7,902 for salaries and wages expenditures. This decrease is primarily due to decreased retirement and compensation benefits. Temporary positions were filled in FY 2022, so the agency anticipates a stabilization of salary and wage expenditures.

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

CAPITAL IMPROVEMENTS

The Kansas State School for the Deaf has a capital improvements budget for its 11-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 the upgrading of 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:					
Building Renovations	\$ 159,985	\$ -	\$ -	\$ 114,035	\$ 114,035
Campus Boilers and HVAC Upgrades	529,814	529,200	529,200	571,230	571,230
Rehabilitation and Repair	386,972	492,238	492,238	650,148	650,148
Safety and Security	275,867	184,595	184,595	194,495	194,495
<i>Subtotal–Projects</i>	<u>\$ 1,352,638</u>	<u>\$ 1,206,033</u>	<u>\$ 1,206,033</u>	<u>\$ 1,529,908</u>	<u>\$ 1,529,908</u>
Debt Service Principal:					
None	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Subtotal–Debt</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u><u>\$ 1,352,638</u></u>	<u><u>\$ 1,206,033</u></u>	<u><u>\$ 1,206,033</u></u>	<u><u>\$ 1,529,908</u></u>	<u><u>\$ 1,529,908</u></u>
Financing:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	1,352,638	1,206,033	1,206,033	1,529,908	1,529,908
TOTAL	<u><u>\$ 1,352,638</u></u>	<u><u>\$ 1,206,033</u></u>	<u><u>\$ 1,206,033</u></u>	<u><u>\$ 1,529,908</u></u>	<u><u>\$ 1,529,908</u></u>

FY 2022 CAPITAL IMPROVEMENTS

The agency requests a revised estimate of \$1.2 million, all from the SIBF, in FY 2022. This is an increase of \$13,461, or 1.1 percent, above the amount approved by the 2021 Legislature. This reflects the reappropriation of funding from FY 2021 to FY 2022. This funding was not expended in FY 2021 due to logistical issues with vendors.

CAMPUS BOILERS AND HVAC UPGRADES. The agency requests \$529,200, all SIBF, which is the same as the FY 2022 approved amount. Planned work includes infrastructure upgrades and installation of dedicated boilers and HVAC systems for the Foltz Gym, Student Center, and Parks-Bilger complex.

REHABILITATION AND REPAIR. The agency requests a revised estimate of \$492,238, all SIBF, which is an increase of \$11,461, or 2.4 percent, above the FY 2022 approved amount, which reflects funding reappropriated from FY 2021 to FY 2022. Planned work includes general repairs of campus facilities and the upgrading the elementary playground to be compliant with the federal Americans with Disabilities Act (ADA).

SAFETY AND SECURITY. The agency requests a revised estimate of \$184,595, all SIBF, which is an increase of \$2,000, or 1.1 percent, above the FY 2022 approved amount. This increase reflects the reappropriated funding from FY 2021 to FY 2022. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

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

FY 2023 CAPITAL IMPROVEMENTS

The **agency** requests \$1.5 million, all SIBF, for FY 2023. This is an increase of \$323,875, or 26.9 percent, above the FY 2022 revised estimate.

CAMPUS BOILERS AND HVAC UPGRADES. The agency requests \$571,230, all SIBF, which is an increase of \$42,030, or 7.9 percent, above the FY 2022 revised estimate. Planned work includes Phase 2 of the upgrades for the Foltz Gym, Student Center, and Parks-Bilger complex.

REHABILITATION AND REPAIR. The agency requests a revised estimate of \$650,148, all SIBF, which is an increase of \$157,910, or 32.1 percent, above the FY 2022 revised estimate. Planned work includes

general repairs of campus facilities, wall stabilization in the gym, and freezer/refrigeration replacement.

SAFETY AND SECURITY. The agency requests a revised estimate of \$194,495, all SIBF, which is an increase of \$9,900, or 5.4 percent, above the FY 2022 revised estimate. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

RENOVATION. The agency requests \$114,035, all SIBF, for FY 2023 for classroom renovation. Planned work includes the remodel of the Roberts High School classrooms.

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