

KANSAS STATE SCHOOL FOR THE DEAF

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 9,590,194	\$ 10,240,457	\$ 10,030,457	\$ 11,416,301	\$ 10,875,218
Federal Funds	658,558	930,770	930,770	512,796	512,796
All Other Funds	834,623	1,114,224	1,114,224	1,275,275	1,275,275
<i>Subtotal</i>	<u>\$ 11,083,375</u>	<u>\$ 12,285,451</u>	<u>\$ 12,075,451</u>	<u>\$ 13,204,372</u>	<u>\$ 12,663,289</u>
Capital Improvements:					
State General Fund	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	1,205,287	1,632,198	1,632,088	2,448,194	2,448,194
<i>Subtotal</i>	<u>\$ 1,210,287</u>	<u>\$ 1,632,198</u>	<u>\$ 1,632,088</u>	<u>\$ 2,448,194</u>	<u>\$ 2,448,194</u>
TOTAL	<u>\$ 12,293,662</u>	<u>\$ 13,917,649</u>	<u>\$ 13,707,539</u>	<u>\$ 15,652,566</u>	<u>\$ 15,111,483</u>
Percentage Change:					
State General Fund	1.6 %	6.7 %	4.5 %	11.5 %	8.4 %
All Funds	1.1 %	13.2 %	11.5 %	12.5 %	10.2 %
FTE Positions	143.5	145.5	145.5	145.5	145.5

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.

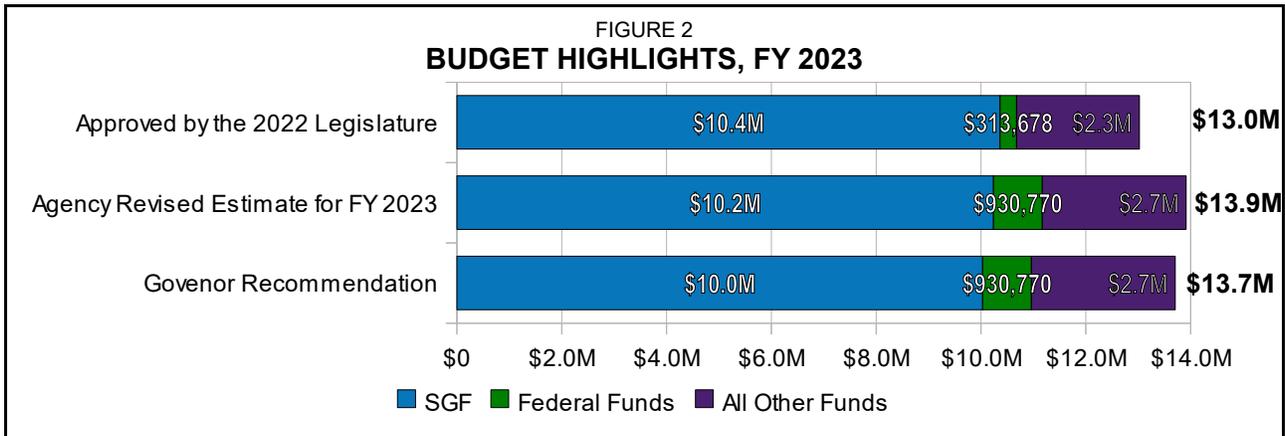
Located in Olathe, the mission of the Kansas State School for the Deaf (KSSD) is to ensure deaf and hard-of-hearing (D/HH) students achieve their full potential in a language-rich environment. The school has three programs to assist with its mission: Administrative Services, Instructional Services, and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

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

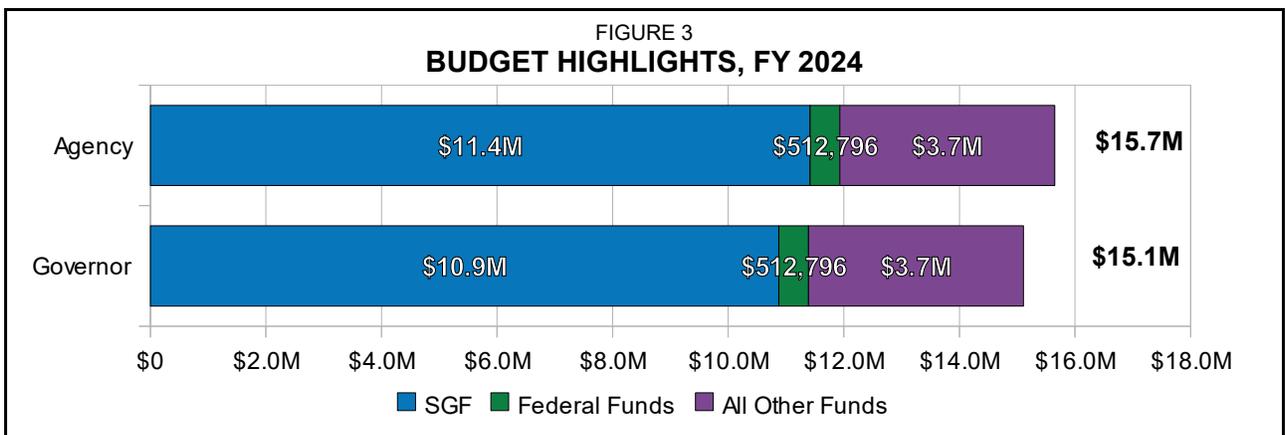
EXECUTIVE SUMMARY

The 2022 Legislature approved a budget of \$13,021,011, including \$10,366,457 from the State General Fund (SGF), for the Kansas State School for the Deaf for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment includes a reappropriation of \$2,290 from the State Institutions Building Fund (SIBF) from FY 2022 into FY 2023.



The **Kansas State School for the Deaf (KSSD)** submits a revised estimate of \$13.9 million, including \$10.2 million SGF, in FY 2023. This is an all funds increase of \$894,348, or 6.9 percent; including a decrease of \$126,000 SGF, or 1.2 percent, from the 2022 Legislature approved amount in FY 2023. The overall increase is primarily attributable to a transfer of federal American Rescue Plan Act (ARPA) funds and an increase in special revenue funds and other federal funds.

The **Governor** recommends \$13.7 million in FY 2023, including \$10.0 million SGF. This is an all funds decrease of \$210,110, or 1.5 percent, below the agency's FY 2023 revised estimate. This includes a decrease of \$210,000 SGF, or 2.1 percent, below the agency's FY 2023 revised estimate. The Governor recommends partial year funding of \$50,000 to hire two school resource officers (*Staff Note: full year funding totals \$260,000*).



The **KSSD** requests \$15.7 million, including \$11.4 million SGF, for FY 2024. This is an all funds increase of \$1.7 million, or 12.5 percent, above the agency's 2023 revised estimate. This includes an SGF increase of \$1.2 million, or 11.5 percent, above the agency's FY 2023 revised estimate. The increase is due to enhancement requests, primarily in salaries and wages and capital improvements.

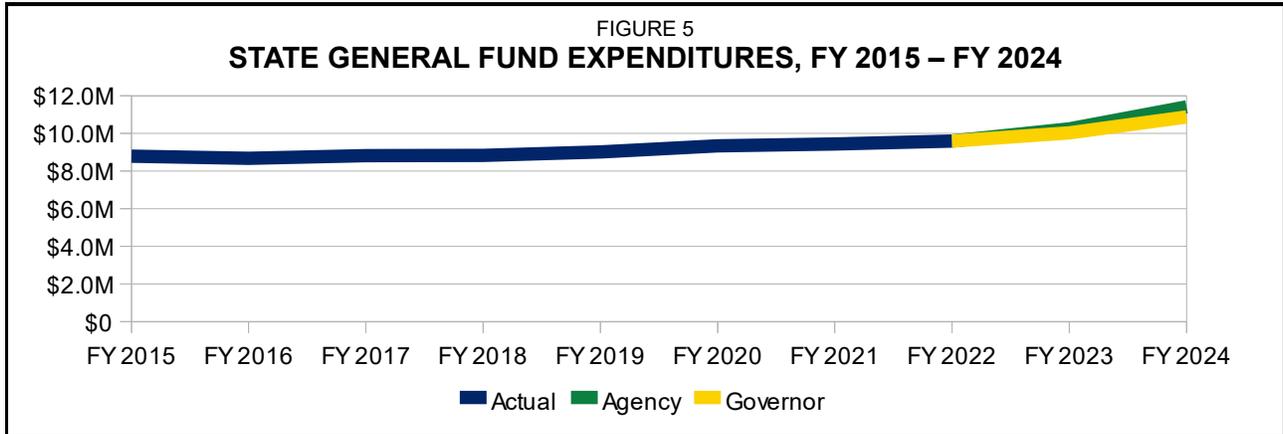
The **Governor** recommends \$15.1 million, including \$10.9 million SGF, for FY 2024. The recommendation is an all funds decrease of \$541,083, all SGF, below the agency's FY 2024 request. The Governor does not recommend the agency's enhancement request for a staff increase.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

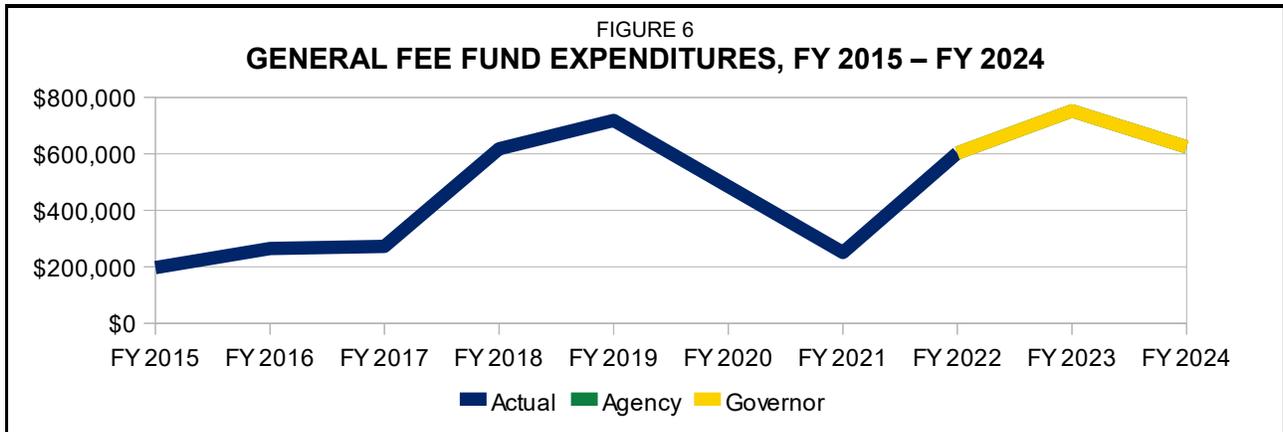
	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 9,316,323	\$ 10,641,677	\$ 10,423,671	\$ 11,415,179	\$ 10,873,120
Contractual Services	1,043,380	1,219,964	1,219,964	1,311,421	1,311,421
Commodities	409,503	278,235	278,235	288,265	288,265
Capital Outlay	259,691	59,975	67,981	103,907	104,883
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 11,028,897</u>	<u>\$ 12,199,851</u>	<u>\$ 11,989,851</u>	<u>\$ 13,118,772</u>	<u>\$ 12,577,689</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	54,478	85,600	85,600	85,600	85,600
<i>Subtotal—Operating</i>	<u>\$ 11,083,375</u>	<u>\$ 12,285,451</u>	<u>\$ 12,075,451</u>	<u>\$ 13,204,372</u>	<u>\$ 12,663,289</u>
Capital Improvements	1,210,287	1,632,198	1,632,088	2,448,194	2,448,194
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 12,293,662</u>	<u>\$ 13,917,649</u>	<u>\$ 13,707,539</u>	<u>\$ 15,652,566</u>	<u>\$ 15,111,483</u>
Financing:					
State General Fund	\$ 9,595,194	\$ 10,240,457	\$ 10,030,457	\$ 11,416,301	\$ 10,875,218
Federal Funds	658,558	930,770	930,770	512,796	512,796
SIBF	1,205,287	1,632,198	1,632,088	2,448,194	2,448,194
All Other Funds	834,623	1,114,224	1,114,224	1,275,275	1,275,275
TOTAL	<u>\$ 12,293,662</u>	<u>\$ 13,917,649</u>	<u>\$ 13,707,539</u>	<u>\$ 15,652,566</u>	<u>\$ 15,111,483</u>
FTE Positions	143.5	145.5	145.5	145.5	145.5

STATE GENERAL FUND



The Kansas State School for the Deaf estimates revised expenditures of \$10.2 million SGF in FY 2023 and requests expenditures of \$11.4 million SGF for FY 2024. The Governor recommends SGF expenditures of \$10.9 million SGF for FY 2024, which is a decrease of \$542,083, or 4.7 percent, below the agency's FY 2024 request. This decrease is attributable to the Governor's recommendation to not include the majority of the school's staffing enhancements.

GENERAL FEE FUND

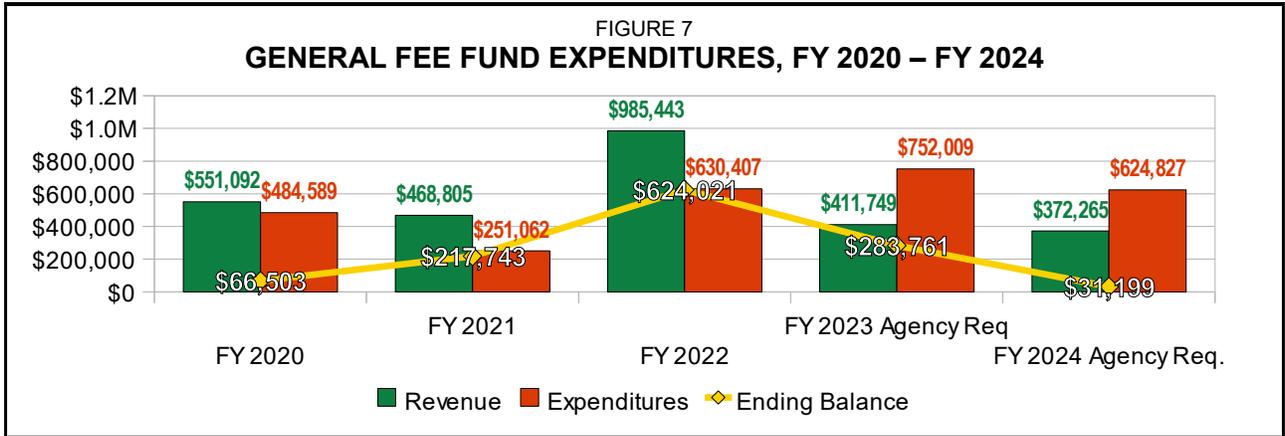


The General Fee Fund expenditures in the agency's FY 2023 revised estimate total \$752,009, which is an increase of \$148,575 above FY 2022 actual expenditures. The agency's FY 2024 request includes General Fee Fund expenditures of \$624,827, which is a decrease of \$127,182 below the FY 2023 revised estimates.

The General Fee Fund revenue is from reimbursements from local school districts for paraprofessionals pursuant to KSA 76-1006, tuition from out-of-state students, extended year instruction, weekend student supervision fees, rent from the National Helen Keller Center (a federal D/HH program housed on the KSSD campus), and rent from the former superintendent residence, which is currently housing a maintenance employee who handles on-call maintenance.

Funds fluctuate based on the number of students who qualify for paraprofessional assistance.

GENERAL FEE FUND



* For FY 2024, the lowest month ending balance for the General Fee Fund will occur in June, with a balance of \$31,199.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	All Other Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 10,366,457	\$ 2,654,554	\$ 13,021,011	143.5
1. Reappropriation - SIBF	-	2,290	2,290	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 10,366,457</i>	<i>\$ 2,656,844</i>	<i>\$ 13,023,301</i>	<i>143.5</i>
Agency Estimate:				
2. Supplemental—Two School Resource Officers	\$ 260,000	\$ -	\$ 260,000	--
3. Supplemental—Additional Rehab and Repair	-	100,000	100,000	--
4. All Other Adjustments	(386,000)	920,348	534,348	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 10,240,457</i>	<i>\$ 3,677,192</i>	<i>\$ 13,917,649</i>	<i>143.5</i>
Governor's Recommendation:				
5. Supplemental—Two School Resource Officers (Partial)	\$ (210,000)	\$ -	\$ (210,000)	2.0
6. Supplemental—Additional Rehab and Repair	-	-	-	--
7. Lapse—Roth Building Repairs	-	(110)	(110)	--
TOTAL	\$ 10,030,457	\$ 3,677,082	\$ 13,707,539	145.5

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the amount appropriated to the Kansas State School for the Deaf for FY 2023. This changes the current year approved amount without any legislative action required. The adjustment for this agency includes a reappropriation of \$2,290 SIBF from FY 2022 into FY 2023.

AGENCY ESTIMATE

The agency requests a revised estimate of \$13.9 million, including \$10.2 million SGF, in FY 2023. This is an all funds increase of \$894,348, or 6.9 percent, including a decrease of \$126,000 SGF, or 1.2 percent, from to the approved amount for FY 2023.

The **agency** estimate includes the following adjustments:

1. **REAPPROPRIATION - SIBF.** The agency's revised estimate includes a reappropriation of \$2,290 SIBF from FY 2022 into FY 2023.
2. **SUPPLEMENTAL - TWO SCHOOL RESOURCE OFFICERS.** The agency requests \$260,000 to hire two school resource officers for day and evening shifts. Currently, the agency states they do not have any professionally trained and licensed school resource officers to meet rising safety and security expectations.
3. **SUPPLEMENTAL - ADDITIONAL REHAB AND REPAIR.** The agency requests \$100,000 to reflect the significant increase in expenditures for normal maintenance rehabilitation and repair due to lack of in-house personnel, specialized skills and trades, and specialized equipment, which requires outsourcing at a time vendors are passing on inflated material and labor costs to customers.

4. **ALL OTHER ADJUSTMENTS.** SGF moneys were lapsed and federal American Rescue Plan Act (ARPA) funds were appropriated for the LAP during the 2022 Session. Additional expenditures are special revenue funds and federal funds.

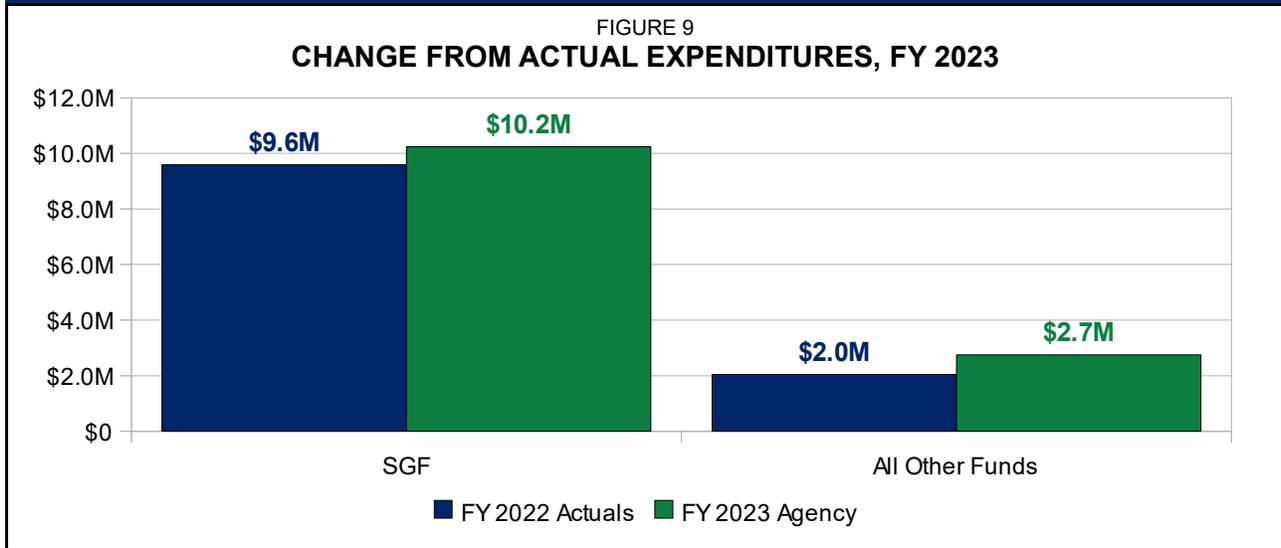
The **agency** estimate also includes 143.5 FTE positions, which is the same as the number approved by the 2022 Legislature.

GOVERNOR'S RECOMMENDATION

The **Governor's** recommendation includes the following adjustments:

5. **SUPPLEMENTAL - TWO SCHOOL RESOURCE OFFICERS.** The Governor recommends \$50,000 SGF in FY 2023 (partial year funding) along with the additional 2.0 FTE positions (Item 2).
6. **SUPPLEMENTAL - ADDITIONAL REHAB AND REPAIR.** The Governor concurs with the agency's request for an additional \$100,000 as an inflation adjustment.
7. **LAPSE - ROTH BUILDING REPAIRS.** As a technical change, the Governor recommends the lapse of \$110 SIBF in FY 2023. These funds are no longer needed as the Roth Building repairs have been completed.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$13.9 million, including \$10.2 million SGF in FY 2023. While this is an all funds increase of \$1.6 million, or 12.5 percent, above the 2022 actual amount, it is \$894,348, or 6.9 percent, above the amount approved by the 2022 Legislature. The increase in FY 2023 includes the 24/7 pay plan initiative, additional federal funds for the LAP, and the school's supplemental requests.

FY 2024 ANALYSIS

FIGURE 10
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Other Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 10,240,457	\$ 3,677,192	\$ 13,917,649	145.5
Agency Enhancement Requests				
1. School Counselor	\$ 83,808	\$ -	\$ 83,808	--
2. Instructional Coach	83,808	-	83,808	--
3. 2.5 Outreach Jobs	186,039	-	186,039	--
4. Job Coach	62,976	-	62,976	--
5. Special Education Teacher of the Deaf	83,808	-	83,808	--
6. Increase Salary of Lower Paid Staff	40,644	-	40,644	--
7. Two School Resource Officers	13,000	-	13,000	--
8. Adjust Base Rehab and Repair	-	48,786	48,786	--
9. Roth Electrical Upgrade	-	230,000	230,000	--
10. Foltz Gym Wall Stabilization	-	160,000	160,000	--
11. Dishwasher Replacement	-	132,250	132,250	--
12. Safety and Security Network Upgrade	-	124,340	124,340	--
13. HVAC System and Upgrades	-	566,950	566,950	--
14. Elementary Commons Area Remodel	-	202,000	202,000	--
15. Dorm Remodel Phase I	-	250,000	250,000	--
16. Life Safety Systems Base Service	-	192,311	192,311	--
17. HVAC Base Service	-	116,319	116,319	--
18. All Other Adjustments	621,761	(1,463,883)	(842,122)	--
<i>Subtotal—Agency Estimate</i>	\$ 11,416,301	\$ 4,236,265	\$ 15,652,566	145.5
Governor's Recommendation:				
19. Additional Staffing (Items 1- 6)	\$ (541,083)	\$ -	\$ (541,083)	--
20. Two School Resource Officers (Item 7)	-	-	-	--
21. Capital Improvements	-	-	-	--
TOTAL	\$ 10,875,218	\$ 4,236,265	\$ 15,111,483	145.5

AGENCY REQUEST

The **agency** requests \$15.7 million, including \$11.4 million SGF, for FY 2024. This is an all funds increase of \$1.7 million, or 12.5 percent, including an SGF increase of \$1.2 million, or 11.5 percent, above the FY 2023 revised estimate. The increase is primarily due to enhancement requests.

The agency request includes the following enhancement requests:

Items 1 - 7: The agency requests several staffing enhancements for FY 2024, including the hiring of a school counselor (Item 1), an instructional coach (Item 2), a family support liaison (included in Item 3), an outreach teacher of the deaf (included in Item 3), an outreach early interventionist (included in Item 3), a job coach (Item 4), a special education teacher of the deaf (Item 5), and two school resource officers (Item 7). Additionally, the agency requests funding to increase the salaries of lower-paid staff to \$15 per hour. These enhancements are discussed in detail in the Supplemental and Enhancement Requests of this analysis.

Items 8 - 17: The agency requests an enhancement towards the capital improvements of \$2.0 million, all from the SIBF. These projects are further detailed in the Supplemental and Enhancement Requests of this analysis and in the Capital Improvements section of this analysis. Listed above, the agency's Item 16 and Item 17 enhancement requests are requested to become part of the base budget request.

18. **ALL OTHER ADJUSTMENTS.** All other adjustments primarily accounts for the difference between the agency's FY 2024 base request and their capital improvement enhancements.

The **agency** estimate also includes 143.5 FTE positions, which is the same as the total approved for FY 2023.

GOVERNOR'S RECOMMENDATION

The **Governor's** recommendation includes the following adjustments:

19. The **Governor** concurs with the agency's request and recommends two additional FTE positions to allow the school to hire two school resource officers (Item 7).

20. The **Governor** does not recommend the additional staffing enhancement requests (Items 1-6).

21. The **Governor** concurs with the agency's request for capital improvement expenditures totaling \$2.0 million, all SIBF (Items 8-17).

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

SUPPLEMENTAL REQUESTS FOR FY 2023

Item	SGF	All Other Funds	Total Funds	FTE
Two School Resource Officers	\$ 260,000	\$ -	\$ 260,000	-
Adjust Rehab and Repair	-	100,000	100,000	-
TOTAL	\$ 260,000	\$ 100,000	\$ 360,000	-

The **agency** submits a revised estimate of \$13.9 million, including \$10.2 million SGF, in FY 2023. This is an all funds increase of \$894,348 or 6.9 percent, and an SGF decrease of \$126,000, or 1.2 percent from the approved amount for FY 2023.

The **agency's** revised estimate of expenditures includes the following supplemental adjustments.

SCHOOL RESOURCE OFFICERS. The agency requests \$260,000 to hire two school resource officers for day and evening shifts. Currently, the agency states they do not have any professionally trained and licensed school resource officers to meet rising safety and security expectations.

The Governor recommends partial funding of this request (\$50,000) for the remainder of FY 2023 and an additional 2.0 FTE positions.

ADJUSTMENT TO BASE REHABILITATION AND REPAIR BUDGET. The agency requests \$100,000 to reflect the significant increase in expenditures for normal maintenance and rehabilitation and repair due to lack of in-house personnel, specialized skills and trades, and specialized equipment, which requires outsourcing at a time vendors are passing on inflated material and labor costs to customers.

The Governor recommends adoption of this request.

ENHANCEMENT REQUESTS FOR FY 2024

Item	SGF	All Other Funds	Total Funds	FTE
School Counselor	\$ 83,808	\$ -	\$ 83,808	-
Instructional Coach	83,808	-	83,808	-
2.5 Outreach Jobs	186,039	-	186,039	-
Job Coach	62,976	-	62,976	-
Special Education Teacher of the Deaf	83,808	-	83,808	-
Increase Salary of Lower Paid Staff	40,644	-	40,644	-
Two School Resource Officers	13,000	-	13,000	-
Adjust Base Rehab and Repair	-	48,786	48,786	-
Roth Electrical Upgrade	-	230,000	230,000	-
Foltz Gym Wall Stabilization	-	160,000	160,000	-
Dishwasher Replacement	-	132,250	132,250	-
Safety and Security Network Upgrade	-	124,340	124,340	-
HVAC System and Upgrades	-	566,950	566,950	-
Elementary Commons Area Remodel	-	202,000	202,000	-
Dorm Remodel Phase I	-	250,000	250,000	-
Life Safety Systems Base Service	-	192,311	192,311	-
HVAC Base Service	-	116,319	116,319	-
TOTAL	\$ 554,083	\$ 2,022,956	\$ 2,577,039	-

ENHANCEMENT – SCHOOL COUNSELOR. The agency requests \$83,308, all SGF, to hire a licensed school counselor to meet the State of Kansas accreditation requirements that states each school should have a licensed school counselor.

ENHANCEMENT – INSTRUCTIONAL COACH. The agency requests \$83,808 SGF to hire an instructional coach to provide ongoing support to certified instructors.

ENHANCEMENT – OUTREACH PROGRAMS. The agency requests \$186,039 SGF to support a Family Support Liaison, an Outreach Teacher of the Deaf, and an Outreach Early Interventionist to support the accelerated expansion of services requested by students and families across the state.

ENHANCEMENT – JOB COACH. The agency requests \$62,976 SGF to hire a job coach to provide student support for postsecondary education and employment placement.

ENHANCEMENT – SPECIAL EDUCATION TEACHER OF THE DEAF. The agency requests \$83,808 SGF to hire an additional teacher of the Deaf (TOD) to provide full-time instruction to students who have moderate disabilities.

ENHANCEMENT – INCREASE SALARIES FOR LOWER-PAID STAFF. The agency requests \$40,644 SGF to increase the hourly pay for current employees to \$15 per hour.

ENHANCEMENT – TWO SCHOOL RESOURCE OFFICERS. The agency requests \$273,000 SGF to hire two school resource officers for both day and evening shifts. Currently, the agency does not have any professionally trained and licensed school resource officers to meet rising safety and security expectations.

ENHANCEMENT – ADDITIONAL REHAB AND REPAIR. The agency requests \$48,786 SIBF to reflect the significant increase in expenditures for normal maintenance rehabilitation and repair due to lack of in-house personnel, specialized skills and trades, and specialized equipment, which requires outsourcing at a time vendors are passing on inflated material and labor costs to

customers. This amount is a 15.0 percent increase to the current base of \$325,238 (with FY 2023 supplemental request), equaling \$48,786.

ENHANCEMENT – ROTH ELECTRICAL UPGRADE. The agency requests of \$230,000 SIBF to replace the primary electrical service in the main mechanical room of the Roth building.

ENHANCEMENT – FOLTZ GYM WALL STABILIZATION. The agency requests \$160,000 SIBF to address structural and foundation issues with the Foltz gym. The foundation has shifted, resulting in structural cracks and separations in the southeast corner of the building. Repairs must be completed before new HVAC equipment can be safely mounted on the roof. The current FY 2023 appropriation of \$70,000 will be used for engineering study and bid specification development and immediate temporary stabilization measures.

ENHANCEMENT – DISHWASHER REPLACEMENT. The agency requests \$132,250 SIBF to replace the main dishwasher and support the electric hot water heating system. The current dishwasher is 15 years old and is starting to experience chronic maintenance and repair issues. The new equipment will also be more economical and energy efficient, and guaranteed to maintain required sanitary temperatures throughout the entire cleaning cycle.

ENHANCEMENT – SAFETY AND SECURITY NETWORK UPGRADES. The agency requests \$124,340 SIBF to start the replacement of critical network equipment including routers, camera surveillance systems, and emergency mass notification systems.

ENHANCEMENT – HVAC SYSTEM AND UPGRADES. The agency requests \$566,950 SIBF for continuing HVAC systems and upgrades. At present, the Foltz gym has no air conditioning, the student center only has window units, and the Parks-Bilger building has an antiquated system that is difficult to maintain and service. All buildings are on the soon-to-be-phased-out central plant steam heating system. Alternate funding for this HVAC enhancement was submitted for consideration in the agency's SPARK (federal ARPA funds) proposal. If the proposal is awarded in full, this enhancement and all future HVAC projects will be removed from the five-year capital budget plan.

ENHANCEMENT – ELEMENTARY COMMONS AREA REMODEL. The agency requests \$202,000 SIBF to replace the original and heavily worn/torn carpet and damaged vinyl tiles in the elementary building.

ENHANCEMENT – DORM REMODEL PHASE I. The agency requests \$250,000 SIBF for the first phase to remodel the Roth east wing dormitory. The carpet and floor are heavily worn and in need of replacement. Walls are needing repair and a fresh coat of paint. All demolition, installation, plaster repair, and painting work can only be performed during a span of 45 days over summer break (during June and July), which is why it must be broken into two phases. The second phase will be requested for FY 2025.

ENHANCEMENT – LIFE SAFETY SYSTEMS BASE SERVICE. The agency requests \$192,311 SIBF for funding required to keep existing safety and security systems operational and to become part of future base budget for the agency's SIBF funding.

ENHANCEMENT – HVAC BASE SERVICE. The agency requests an allocation of \$116,319 SIBF for funding required to keep existing HVAC systems operational and to become part of the future base budget for budget campus boilers and HVAC maintenance.

SPECIAL TOPICS

LAP FIVE-YEAR IMPLEMENTATION PLAN

TOPIC 1

LAP FIVE-YEAR IMPLEMENTATION PLAN

KSA 75-5397e established the Language Assessment Program (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 the Kansas Department of Health and Environment (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 the 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, the Kansas State Department of Education (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. KSSD received a one-time transfer of \$182,846 in FY 2022 from KDHE. KSSD received a one-time transfer of \$200,000 in FY 2022 from KSDE.

FY 2023 AGENCY REQUEST

In total, the **agency** anticipates FY 2023 LAP expenditures totaling \$653,000, including \$211,000 from the agency's existing SGF appropriation, \$386,000 from federal ARPA-SFRF, and \$56,000 from fees charged to participating school districts in the amount of \$2,000 per district.

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

FY 2024 AGENCY REQUEST

For its FY 2024 allocated resources request, expenditures for the LAP for children from birth to three would total \$729,000 from all funding sources, including \$597,000 SGF and \$132,000 from fees. Expenditures from the SGF include the replacement of FY 2023 federal ARPA-SFRF funds totaling \$386,000. In addition, the agency would continue to charge fees to participating school districts for children aged three to eight.

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

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

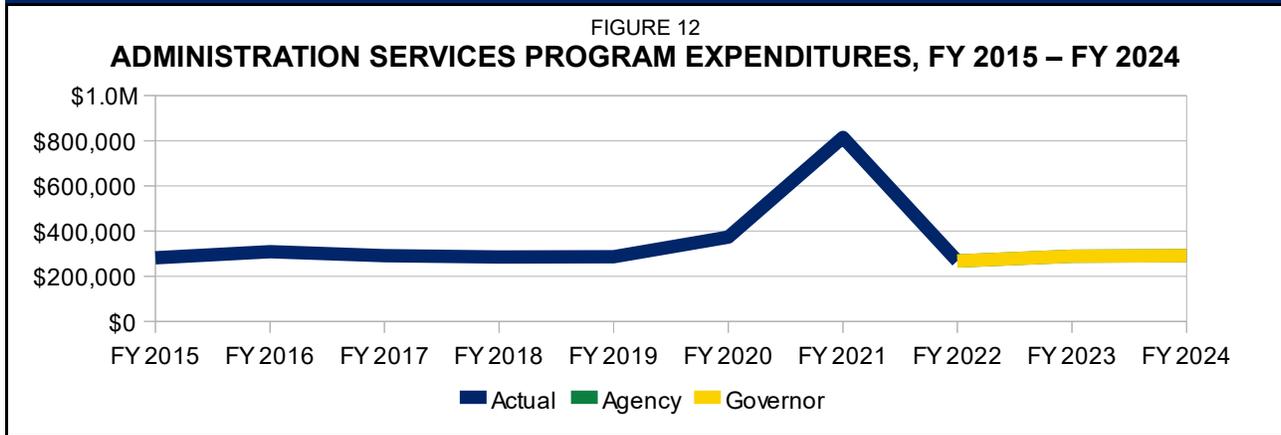
FIGURE 11
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 268,078	\$ 289,684	289,684	\$ 291,665	\$ 291,665
Instructional Services	8,416,687	8,802,450	8,802,450	10,004,712	9,463,629
ARPA for the Language Assessment Program	-	386,000	386,000	-	-
Support Services	2,398,610	2,807,317	2,597,317	2,907,995	2,907,995
Capital Improvements	1,210,287	1,632,198	1,632,088	2,448,194	2,448,194
TOTAL	\$ 12,293,662	\$ 13,917,649	\$ 13,707,539	\$ 15,652,566	\$ 15,111,483
FTE Positions:					
Administration	2.0	2.0	2.0	2.0	2.0
Instructional Services	108.5	101.0	101.0	103.5	103.5
ARPA Language Assessment Program	-	2.5	2.5	-	--
Support Services	33.0	38.0	40.0	38.0	40.0
TOTAL	143.5	143.5	145.5	143.5	145.5

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 SERVICES PROGRAM



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

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

FIGURE 13

ADMINISTRATION SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Increase job satisfaction to 90%*	84.0 %	81.0 %	84.0 %	85.0 %	85.0 %
2. Increase dual endorsement staff*	83	74	75	75	76
Financing					
	Actual FY 2021	Actual FY 2022		Gov. Rec. FY 2023	Gov. Rec. FY 2024
SGF	\$ 352,902	\$ 255,266		\$ 279,688	286,638
Non-SGF State Funds	4,114	7,812		9,996	5,027
Federal Funds		5,000			
TOTAL	\$ 357,016	\$ 268,078		\$ 289,684	\$ 291,665
Percentage Change:					
SGF	5.3 %	(27.7) %		9.6 %	2.5 %
All Funds	106.9 %	(24.9) %		8.1 %	0.7 %
FTE Positions	2.0	2.0		2.0	2.0

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

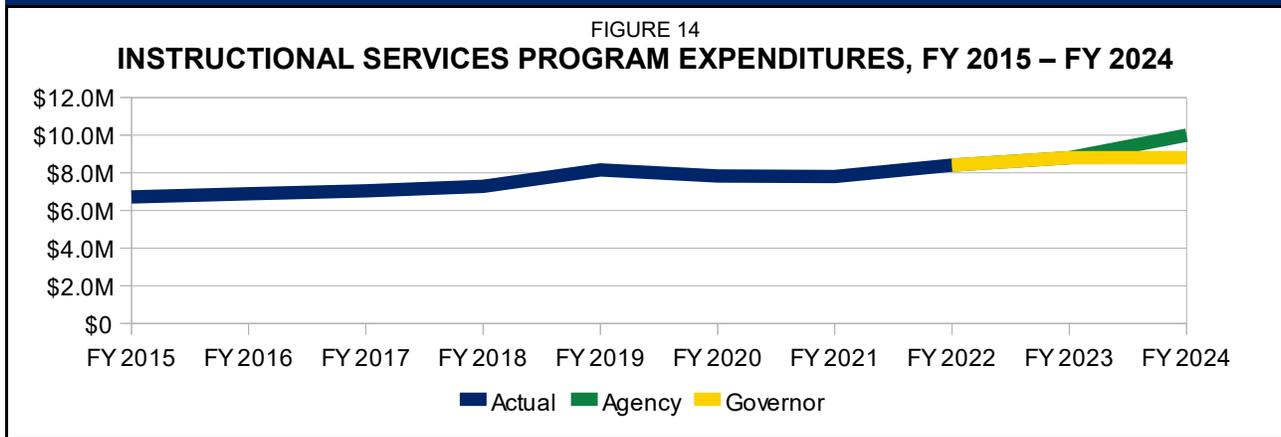
BUDGET ANALYSIS

The agency submits a revised Administration Program estimate of \$289,684, including \$277,664 SGF, in FY 2023. This is an all funds decrease of \$388,185, or 57.3 percent, below the approved amount. The decrease is due to the transfer and corresponding lapse of federal ARPA funds.

The agency requests \$291,665, including \$286,638 SGF, for FY 2024. This is an all funds increase of \$1,981, or 0.7 percent, above the FY 2023 revised estimate.

The **Governor** concurs with the agency's FY 2023 revised estimate and FY 2024 request.

INSTRUCTIONAL SERVICES PROGRAM



STATUTORY BASIS: • KSA 1001b

PROGRAM GOALS:

- Increase student enrollment at the 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 school provides both on-campus and outreach services for children from birth through 21 years old. The Instructional Services Program includes the LAP described previously and additional services as described below.

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 social/behavioral, communication, academic, 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 15
INSTRUCTIONAL SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY2023	Target FY 2024
Outcome Measure:					
1. Increase enrollment on campus	154	150	155	155	160
2. Increase students served*	537	658	671	671	684
3. Number of students receiving LAP services under KSA 75-5397e	62	56	68	68	80
4. Increase students age 3-8 receiving LAP services	40	73	85	85	97
Output Measure:					
5. Extended School Year Enrollment*	100	100	105	105	110
Financing	Actual FY 2021	Actual FY 2022		Gov Rec. FY 2023	Gov Rec FY 2024
SGF	\$ 7,225,874	\$ 7,222,725		\$ 7,653,011	\$ 8,193,349
Non-SGF State Funds	356,869	638,613		693,237	762,511
Federal Funds	221,831	555,349		456,202	507,769
TOTAL	\$ 7,804,574	\$ 8,416,687		\$ 8,802,450	\$ 9,463,629
Percentage Change:					
SGF	9.5 %	(0.0) %		6.0 %	7.1 %
All Funds	8.0 %	7.8 %		4.6 %	7.5 %
FTE Positions	103.5	108.5		101.0	103.5

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

BUDGET ANALYSIS

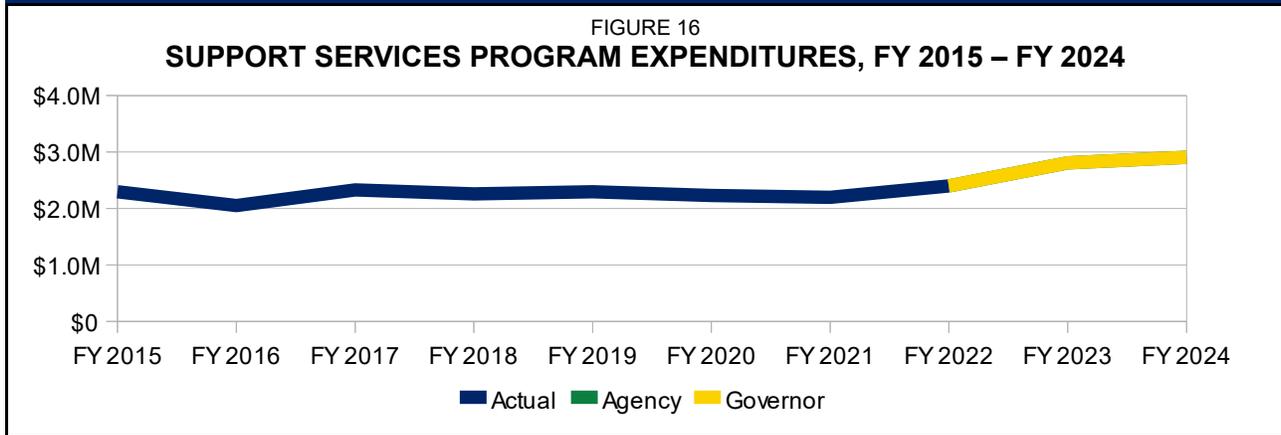
The agency submits a revised Instructional Services estimate of \$8.8 million, including \$7.6 million SGF, in FY 2023. This is an increase of \$68,527, or 0.8 percent, above the legislative approved amount and is due to an increase in collected fees.

The agency requests \$10.0 million for FY 2024, including \$8.7 million SGF. The request is an increase of \$1.2 million, or 13.7 percent, above the agency's FY 2023 revised estimate. This is primarily due to an increase in salaries

and wages associated with the agency's staffing enhancement requests.

The **Governor** concurs with the agency's revised estimate of \$8.8 million in FY 2023. The Governor recommends \$9.5 million, including \$8.2 million SGF, for FY 2024, as the Governor does not recommend all staffing enhancements for FY 2024.

SUPPORT SERVICES PROGRAM



STATUTORY BASIS: • KSA 1001b

- PROGRAM GOALS:**
- Ensure 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 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 17
SUPPORT SERVICES PROGRAM, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Security services meet standards*	90.0 %	90.0 %	90.0 %	90.0 %	90.0 %
2. IT resources for direct classrooms*	70.0 %	70.0 %	70.0 %	70.0 %	70.0 %
3. Average mileage per vehicle in fleet*	88,000	121,567	129,856	130,000	138,000
Financing	Actual FY 2021	Actual FY 2022		Gov Rec. FY 2023	Gov Rec. FY 2024
SGF	\$ 1,844,088	\$ 2,112,203		\$ 2,097,758	\$ 2,395,231
Non-SGF State Funds	249,455	147,885		415,988	512,764
Federal Funds	72,185	138,522		83,571	-
TOTAL	<u>\$ 2,165,728</u>	<u>\$ 2,398,610</u>		<u>\$ 2,597,317</u>	<u>\$ 2,907,995</u>
Percentage Change:					
SGF	(9.5) %	14.5 %		(0.7) %	14.2 %
All Funds	(7.4) %	10.8 %		8.3 %	12.0 %
FTE Positions	35.0	33.0		40.0	40.0

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

BUDGET ANALYSIS

The agency submits a revised Support Services request of \$2.8 million, including \$2.3 million SGF, in FY 2023. The revised estimate is an increase of \$728,006, or 35.0 percent, above the agency's FY 2023 approved budget. The increase is primarily attributable to an increase in unclassified pay and employer contributions to fringe benefits. It is also attributable to the school's supplemental request to hire two school resource officers.

The Governor recommends FY 2023 expenditures totaling \$2.6 million, including \$2.1 million SGF. The recommendation is a decrease of \$210,000, as the Governor only

recommends a partial year of funding for the two school resource officers.

The agency requests \$2.9 million for FY 2024, including \$2.4 million in SGF. This is an increase of \$100,678, or 3.6 percent, above the agency's FY 2023 revised estimate, primarily attributable to employer contributions to group health insurance. The request also includes the school's enhancement request to hire two additional school resource officers (continuation of FY 2023 request).

The Governor concurs with the agency's FY 2024 request.

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 pandemic relief funding.

BUILDING RENOVATIONS

The agency's capital improvements budget includes three projects in FY 2023 and FY 2024. These projects are the renovation of the Roberts High School classroom, the renovation of the Emery Elementary classroom, and the Roth dormitory remodel.

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 18
CAPITAL IMPROVEMENTS, FY 2022 – FY 2024

	Actual FY 2022	Agency Rev. FY 2023	Governor FY 2023	Agency Req. FY 2024	Governor FY 2024
Capital Project:					
1. Boilers and HVAC	\$ 529,200	\$ 571,230	\$ 571,230	\$ 683,269	\$ 683,269
2. Building Renovations	-	114,145	114,035	452,000	682,000
3. Rehab and Repair	492,238	752,328	752,328	966,274	966,274
4. Safety and Security	184,595	194,495	194,495	316,651	316,651
TOTAL	\$ 1,206,033	\$ 1,632,198	\$ 1,632,088	\$ 2,448,194	\$ 2,648,194
Financing:					
SGF	\$ 5,000	-	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
SIBF	1,205,287	1,632,198	1,632,088	2,448,194	2,448,194
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,210,287	\$ 1,632,198	\$ 1,632,088	\$ 2,448,194	\$ 2,448,194

FY 2023 CAPITAL IMPROVEMENTS

The agency submits a revised estimate of \$1.6 million SIBF in FY 2023. This is an increase of \$102,290, or 6.7 percent, above the FY 2023 approved amount.

1. BOILERS AND HVAC UPGRADES. The agency requests \$571,230, all SIBF. The agency continues to upgrade boilers and HVAC systems for the Foltz Gym, Student Center, and Parks-Bilger complex.

2. BUILDING RENOVATIONS. The agency requests \$114,035 to continue the renovation of the Roberts High School classroom, the renovation of the Emery Elementary classroom, and the dormitory remodel. The agency revised estimate includes \$110 that the Governor recommends as a lapse from SIBF in FY 2023 as the funds are no longer needed because the Roth building repairs have been finished.

3. REHABILITATION AND REPAIR. The agency submits a revised estimate of \$750,148, all SIBF. Planned work includes general repairs of campus facilities. This includes the agency's FY 2023 supplemental request of \$100,000.

4. SAFETY AND SECURITY. The agency submits a revised estimate of \$194,495.

Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

The **Governor** recommends capital improvement expenditures totaling \$1.6 million. The decrease is attributable to the lapse of \$110 from SIBF in FY 2023. These funds are no longer needed as the Roth Building repairs have been completed.

FY 2024 CAPITAL IMPROVEMENTS

The **agency** requests \$2.4 million, all SIBF, for FY 2024. This is an increase of \$815,996, or 50.0 percent, above the agency's revised estimate for FY 2023.

1. BOILERS AND HVAC UPGRADES. The agency requests a revised estimate of \$704,024 SIBF. The agency continues to upgrade boilers and HVAC systems for the Foltz Gym (currently has no air conditioning), Student Center (has window units only currently), and the Parks-Bilger complex. *Staff Note:* Alternate funding for this HVAC enhancement (\$566,950) was submitted for consideration in the agency's SPARK (federal ARPA funds) proposal. If the proposal is awarded in full, the agency states that this enhancement and all future HVAC projects will be removed from the five-year capital budget plan.

2. BUILDING RENOVATIONS The agency requests \$452,000 SIBF for FY 2024. This is primarily due to the agency's 2024 request for

enhancements to remodel the Emery Elementary School classrooms and Roth east wing dormitory.

3. REHABILITATION AND REPAIR. The agency requests \$766,274, all SIBF. This includes the agency's request for campus repairs, replacing the current 15-year-old dishwasher and its supporting electric hot water heating system, and addressing foundation issues with the Foltz gym prior to mounting new HVAC equipment on the roof.

4. SAFETY AND SECURITY. The agency requests \$132,250 SIBF, which is a decrease of \$122,660, or 48.0 percent, below the agency's FY 2023 estimate. Planned work includes ongoing maintenance and upgrades for the Life/Safety systems.

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