

KANSAS STATE SCHOOL FOR THE BLIND

Expenditure	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Operating Expenditures:					
State General Fund	\$ 5,404,003	\$ 5,386,299	\$ 5,386,299	\$ 5,435,726	\$ 5,435,726
Other Funds	790,471	874,270	874,270	791,795	791,795
<i>Subtotal</i>	<i>\$ 6,194,474</i>	<i>\$ 6,260,569</i>	<i>\$ 6,260,569</i>	<i>\$ 6,227,521</i>	<i>\$ 6,227,521</i>
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	734,206	782,876	782,876	540,000	540,000
<i>Subtotal</i>	<i>\$ 734,206</i>	<i>\$ 782,876</i>	<i>\$ 782,876</i>	<i>\$ 540,000</i>	<i>\$ 540,000</i>
TOTAL	\$ 6,928,680	\$ 7,043,445	\$ 7,043,445	\$ 6,767,521	\$ 6,767,521
Percentage Change:					
Operating Expenditures					
State General Fund	1.9 %	(0.3) %	(0.3) %	0.9 %	0.9 %
All Funds	(0.8)	1.1	1.1	(0.5)	(0.5)
FTE Positions	81.5	81.5	81.5	81.5	81.5

About This Analysis. For purposes of this analysis, full-time equivalent (FTE) positions now 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.

AGENCY OVERVIEW

The mission of the Kansas State School for the Blind (KSSB) is to empower both blind and visually impaired students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. KSSB established three programs to assist with its mission: Administrative Services, Instructional Services, and Support Services.

To fulfill its mission, the School serves as the center for state-of-the-art education of Kansas children who are either blind or visually impaired, and as the training and support base for teachers across the state who work with children who have sensory impairments. Through its outreach program, KSSB also provides direct support in public schools by working with students, teachers, and parents to improve educational opportunities for students who are visually impaired.

KSSB is a state agency under the control and supervision of the State Board of Education. Residents of the state, up to the age of 21, who are unable to materially benefit from attendance in a public school because of a visual impairment, are entitled to free admission to the School. Among the programs and services offered at KSSB are: day/residential academic programming, consultation, mentoring, assessment services, short courses (one to five days), extended school year (summer school), and transition services.

MAJOR ISSUES FROM PRIOR YEARS

During the **2009 Session**, the Governor created the Facilities Closure and Realignment Commission by Executive Order 09-01. The Commission was charged to study and evaluate closure, realignment, and alternative uses of various state facilities in order to find efficiencies and cost savings in state government. Specifically, the Commission was charged to study the Kansas School for the Deaf, the Kansas State School for the Blind, the Beloit Juvenile Correctional Facility, state developmental disability hospitals, and Rainbow Mental Health Facility. The Executive Order required the Commission to submit recommendations to the Governor and the Legislature regarding these and any other facilities studied.

The Commission studied combining the Kansas State School for the Blind and the Kansas State School for the Deaf on one campus, specifically the Olathe campus for the School for the Deaf. Due to initial capital improvement expenditures required to meet the needs of students from the School for the Blind, the Commission recommended the campuses not be co-located and the School for the Blind and the School for the Deaf maintain their respective campuses but share services where possible. This included sharing one administrative staff, including the superintendent position, food services, health services, and any other services possible in order to reduce expenditures.

Currently, the schools share administrative services, including one Director of Operations, one Food Service Manager, one Maintenance/Security Manager, one Human Resource Director, and one Financial Director.

The **2011 Legislature** deleted \$30,509, all from the State General Fund, in FY 2011 and \$31,979, all from the State General Fund, in FY 2012 for debt service principal payments on the Facilities Conservation Improvement Project. The Fund was replaced with funding from the State Institutions Building Fund. In addition, the Legislature passed HB 2078, which allows the School for the Blind to conduct teacher training programs year round. Previously, training programs were only permitted to be conducted during the summer.

The **2012 Legislature** eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012. The Legislature also approved the addition of funding for undermarket pay for FY 2013.

The **2012 Legislature** passed HB 2777, which allowed the School for the Blind and the School for the Deaf to receive payment from school districts for providing services to students at each of the schools.

The **2013 Legislature** added language authorizing the superintendent of the School for the Blind and the School for the Deaf to transfer State General Fund appropriations between the two schools for FY 2013, FY 2014, and FY 2015.

During the **2014 Session**, a Governor's Executive Directive added \$202,674, all from the State General Fund, to alleviate problems with federal special education maintenance of effort issues as well as eliminate the need to reduce staff for FY 2015. Additionally, \$36,938, all from the State General Fund, was added to provide statutorily required salary increases for educators for FY 2017.

The **2017 Legislature** added \$49,451, all from the State General Fund, for FY 2018 and \$50,143, all from the State General Fund, for FY 2019 to provide statutorily required salary

increases for educators, pursuant to KSA 76-11a17. The Legislature also added \$29,266, all from the State General Fund, for FY 2018 and FY 2019 for non-educator salary increases pursuant to the state employee pay plan authorized by the 2017 Legislature.

The **2017 Legislature** also included language in Senate Sub. for HB 2002 requiring separate superintendents for the School for the Blind and the School for the Deaf during FY 2018 and FY 2019.

BUDGET SUMMARY AND KEY POINTS

FY 2018 – Current Year. The **agency** requests a revised estimate of \$7.0 million, including \$5.4 million from the State General Fund, in FY 2018. The total budget is an all funds increase of \$173,955, or 2.5 percent, above the FY 2018 budget approved by the 2017 Legislature. This includes a special revenue fund increase of \$173,955, or 11.7 percent, above the approved budget. This includes an increase of \$103,935, all from the State Institutions Building Fund, for various capital improvement projects. The State General Fund revised estimate is the same as the approved budget. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The estimate includes an operating budget of \$6.3 million, including \$5.4 million from the State General Fund, in FY 2018. This is an all funds increase of \$70,020, or 1.1 percent, above the FY 2018 budget approved by the 2017 Legislature. The revised estimate includes a special revenue fund increase of \$70,020, or 8.7 percent, above the budget approved by the 2017 Legislature. This includes \$35,038 for other assistance to pay tuition costs for teachers from across Kansas to obtain an endorsement as a teacher of the visually impaired (TVI) and \$31,377 for commodities due to the agency shifting expenditures from the State General Fund to special revenue funds. The State General Fund revised estimate for operating expenditures is the same as the approved budget.

The capital improvements budget is \$782,876, all from the State Institutions Building Fund, in FY 2018, which is an increase of \$103,935, or 15.3 percent, above the approved budget. This increase is due to State Institutions Building Fund funds carried forward to rehabilitation and repair projects, the ongoing security system project, and upgrades to campus boilers and HVAC.

The **Governor** concurs with the agency's FY 2018 revised estimate.

FY 2019 – Budget Year. The **agency** requests a revised estimate of \$6.8 million, including \$5.4 million from the State General Fund, for FY 2019. The total revised estimate is an all funds increase of \$98,313, or 1.5 percent, above the budget approved by the 2017 Legislature. This includes a special revenue fund increase of \$98,313, or 8.0 percent, above the approved budget. The State General Fund revised estimate is the same as the approved budget. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The estimate includes an operating budget of \$6.2 million, including \$5.4 million from the State General, for FY 2019. This is an all funds increase of \$98,313, or 1.6 percent, above the FY 2019 budget approved by the 2017 Legislature. The revised estimate includes a special revenue fund increase of \$98,313, or 14.2 percent, above the budget approved by the 2017 Legislature. This is due to increased expenditures for salaries and wages, commodities, and

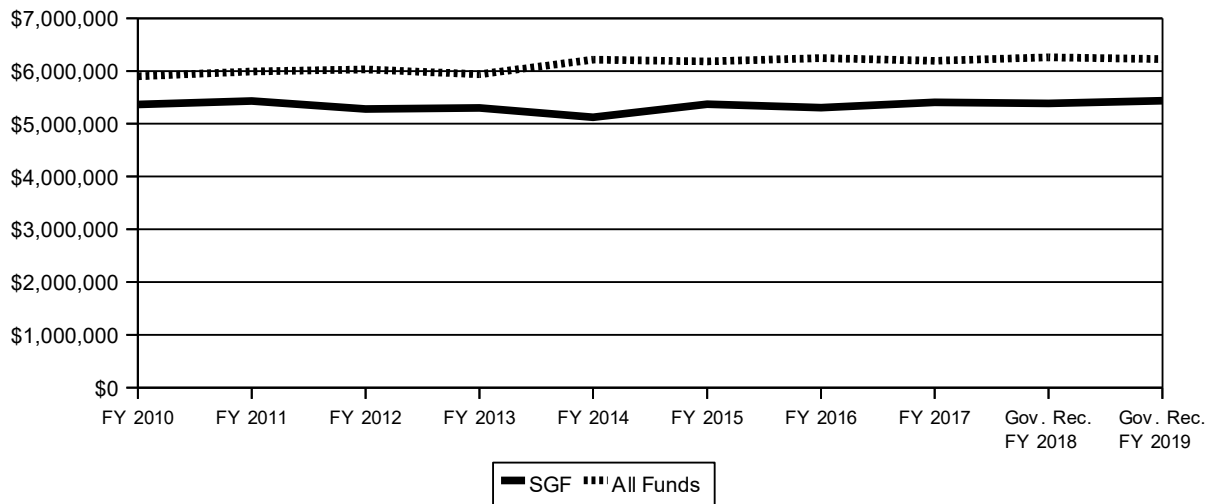
other assistance payments. The State General Fund revised estimate for operating expenditures is the same as the approved budget.

The capital improvements budget is \$540,000, all from the State Institutions Building Fund, for FY 2019, which is the same as the approved budget.

The **Governor** concurs with the agency's FY 2019 revised estimate.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2010 – FY 2019



OPERATING EXPENDITURES FY 2010 – FY 2019

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2010	\$ 5,365,651	(3.1)%	\$ 5,900,577	(1.1)%	93.5
2011	5,429,535	1.2	5,992,442	1.6	93.5
2012	5,282,319	(2.7)	6,030,346	0.6	82.5
2013	5,302,535	0.4	5,938,274	(1.5)	82.5
2014	5,125,021	(3.3)	6,215,991	4.7	81.5
2015	5,372,554	4.8	6,182,299	(0.5)	81.5
2016	5,303,531	(1.3)	6,244,932	1.0	81.5
2017	5,404,003	1.9	6,194,474	(0.8)	81.5
2018 Gov. Rec.	5,386,299	(0.3)	6,260,569	1.1	81.5
2019 Gov. Rec.	5,435,726	0.9	6,227,521	(0.5)	81.5
Ten-Year Change Dollars/Percent	\$ 70,075	1.3 %	\$ 326,944	5.5 %	(12.0)

Summary of Operating Budget FY 2017 - FY 2019

Kansas State School for the Blind

	Actual FY 2017	Agency Estimate				Governor's Recommendation			
		Estimate FY 2018	Estimate FY 2019	Dollar Change from FY 18	Percent Change from FY 18	Rec. FY 2018	Rec. FY 2019	Dollar Change from FY 18	Percent Change from FY 18
By Program:									
Administration	\$ 227,004	\$ 311,836	\$ 312,781	\$ 945	0.3 %	\$ 311,836	\$ 312,781	\$ 945	0.3 %
Instructional Services	4,523,197	4,387,838	4,344,229	(43,609)	(1.0)	4,387,838	4,344,229	(43,609)	(1.0)
Support Services	1,440,804	1,559,375	1,570,511	11,136	0.7	1,559,375	1,570,511	11,136	0.7
Debt Service	3,469	1,520	0	(1,520)	(100.0)	1,520	0	(1,520)	(100.0)
TOTAL	\$ 6,194,474	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %
By Major Object of Expenditure:									
Salaries and Wages	\$ 5,001,792	\$ 5,076,149	\$ 5,146,228	\$ 70,079	1.4 %	\$ 5,076,149	\$ 5,146,228	\$ 70,079	1.4 %
Contractual Services	856,302	895,327	828,903	(66,424)	(7.4)	895,327	828,903	(66,424)	(7.4)
Commodities	174,088	185,490	171,890	(13,600)	(7.3)	185,490	171,890	(13,600)	(7.3)
Capital Outlay	90,926	0	0	0	--	0	0	0	--
Debt Service	3,469	1,520	0	(1,520)	(100.0)	1,520	0	(1,520)	(100.0)
<i>Subtotal-Operations</i>	<i>\$ 6,126,577</i>	<i>\$ 6,158,486</i>	<i>\$ 6,147,021</i>	<i>\$ (11,465)</i>	<i>(0.2) %</i>	<i>\$ 6,158,486</i>	<i>\$ 6,147,021</i>	<i>\$ (11,465)</i>	<i>(0.2) %</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	67,897	102,083	80,500	(21,583)	(21.1)	102,083	80,500	(21,583)	(21.1)
TOTAL	\$ 6,194,474	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %
Financing:									
State General Fund	\$ 5,404,003	\$ 5,386,299	\$ 5,435,726	\$ 49,427	0.9 %	\$ 5,386,299	\$ 5,435,726	\$ 49,427	0.9 %
All Other Funds	790,471	874,270	791,795	(82,475)	(9.4)	874,270	791,795	(82,475)	(9.4)
TOTAL	\$ 6,194,474	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %	\$ 6,260,569	\$ 6,227,521	\$ (33,048)	(0.5) %

BUDGET OVERVIEW

A. FY 2018 – Current Year

Adjustments to Approved State General Fund Budget

The 2017 Legislature approved a State General Fund budget of \$5.4 million in FY 2018. No adjustments have subsequently been made to that amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2018	Agency Estimate FY 2018	Agency Change from Approved	Governor Rec. FY 2018	Governor Change from Approved
State General Fund	\$ 5,386,299	\$ 5,386,299	\$ 0	\$ 5,386,299	\$ 0
All Other Funds	1,483,191	1,657,146	173,955	1,657,146	173,955
TOTAL	\$ 6,869,490	\$ 7,043,445	\$ 173,955	\$ 7,043,445	\$ 173,955
FTE Positions	81.5	81.5	0.0	81.5	0.0

The **agency** requests a revised estimate of \$7.0 million, including \$5.4 million from the State General Fund, in FY 2018. The total budget is an all funds increase of \$173,955, or 2.5 percent, above the FY 2018 budget approved by the 2017 Legislature. This includes a special revenue fund increase of \$173,955, or 11.7 percent, above the approved budget. The all funds increase includes an increase of \$103,995, all from the State Institutions Building Fund, for various capital improvement projects. The State General Fund revised estimate is the same as the approved budget. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The estimate includes an operating budget of \$6.3 million, including \$5.4 million from the State General Fund, in FY 2018. The revised operating budget is an all funds increase of \$70,020, or 1.1 percent. This includes a special revenue fund increase of \$70,020, or 8.7 percent, above the budget approved by the 2017 Legislature. The State General Fund revised estimate for operating expenditures is the same as the approved budget. The special revenue fund increase is primarily attributable to the following factors:

- **Other Assistance.** Increased expenditures of \$35,083 for other assistance to pay tuition costs for teachers from across Kansas to obtain an endorsement as a teacher of the visually impaired (TVI) or as a certified orientation and mobility specialist (COMS);
- **Commodities.** Increased special revenue fund expenditures of \$31,377 for commodities due to the agency shifting expenditures from the State General Fund to special revenue funds; and
- **Contractual Services.** Increased expenditures of \$28,038 for contractual services, including professional fees, computer software rental, and utilities.

The special revenue fund increase is partially offset by decreased special revenue fund expenditures of \$19,478 for salaries and wages due to the agency shifting expenditures from special revenue funds to the State General Fund.

The capital improvements budget is \$782,876, all from the State Institutions Building Fund, in FY 2018, which is an increase of \$103,935, or 15.3 percent, above the approved budget. This increase is attributable to funds carried forward from FY 2017 to FY 2018 for rehabilitation and repair, campus boiler and HVAC upgrades, and security system improvements.

The **Governor** concurs with the agency’s FY 2018 revised estimate.

B. FY 2019 – Budget Year

Adjustments to Approved State General Fund Budget

The 2017 Legislature approved a State General Fund budget of \$5.4 million for FY 2019. No adjustments have subsequently been made to that amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2019	Agency Estimate FY 2019	Agency Change from Approved	Governor Rec. FY 2019	Governor Change from Approved
State General Fund	\$ 5,435,726	\$ 5,435,726	\$ 0	\$ 5,435,726	\$ 0
All Other Funds	1,233,482	1,331,795	98,313	1,331,795	98,313
TOTAL	\$ 6,669,208	\$ 6,767,521	\$ 98,313	\$ 6,767,521	\$ 98,313
FTE Positions	81.5	81.5	0.0	81.5	0.0

The **agency** requests a revised estimate of \$6.8 million, including \$5.4 million from the State General Fund, for FY 2019. The total budget is an all funds increase of \$98,313, or 1.5 percent, above the FY 2019 budget approved by the 2017 Legislature. This includes a special revenue fund increase of \$98,313, or 8.0 percent, above the approved amount. The State General Fund amount is the same as the approved budget. The revised estimate includes 81.5 FTE positions, which is the same as the approved number.

The revised estimate includes an operating budget of \$6.2 million, including \$5.4 million from the State General Fund, for FY 2019. The revised operating budget is an all funds increase of \$98,313, or 1.6 percent, above the FY 2019 budget approved by the 2017 Legislature. This includes a special revenue fund increase of \$98,313, or 14.2 percent, above the approved amount. The State General Fund amount is the same as the approved budget. The special revenue fund increase is primarily attributable to the following factors:

- **Salaries and Wages.** Increased expenditures of \$60,523 for salaries and wages due to increased estimates for revenue from federal grants;

- **Commodities.** Increased special revenue fund expenditures of \$31,320 for commodities due to the agency shifting expenditures from the State General Fund to special revenue funds; and
- **Other Assistance.** Increased expenditures of \$25,500 for other assistance to pay tuition costs for teachers from across Kansas to obtain an endorsement as a teacher of the visually impaired (TVI) or as a certified orientation and mobility specialist (COMS).

The special revenue fund increase is partially offset by decreased special revenue fund expenditures of \$14,030 for contractual services due to decreased costs for database access fees and outside physicians and medical associations.

The capital improvements budget is \$540,000, all from the State Institutions Building Fund, for FY 2019, which is the same as the approved budget.

The **Governor** concurs with the agency's FY 2019 revised estimate.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The Governor's recommendation for FY 2019 appropriates \$1.5 million, all from the State General Fund, to the Pay Plan Equalization Fund. The Director of the Budget could transfer funds from the Pay Plan Equalization Fund to the State General Fund accounts of any agency.

Longevity Bonus Payments. In FY 2018 and for FY 2019, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2018 payment is \$4.3 million, including \$1.7 million from the State General Fund. For FY 2019, the estimated cost is \$4.6 million, including \$1.7 million from the State General Fund. **For this agency, FY 2018 longevity payments total \$6,360, including \$6,063 from the State General Fund, and FY 2019 longevity payments total \$6,440, including \$6,137 from the State General Fund.**

Kansas Public Employees Retirement System (KPERs) Adjustments. The employer retirement contribution rate for KPERs State and School is scheduled to be 11.78 percent in FY 2018 and 13.21 percent for FY 2019. The 2017 Legislature approved reducing KPER School employer contributions by \$194.0 million for FY 2019. Like FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years, with the first payment of \$19.4 million beginning for FY 2020.

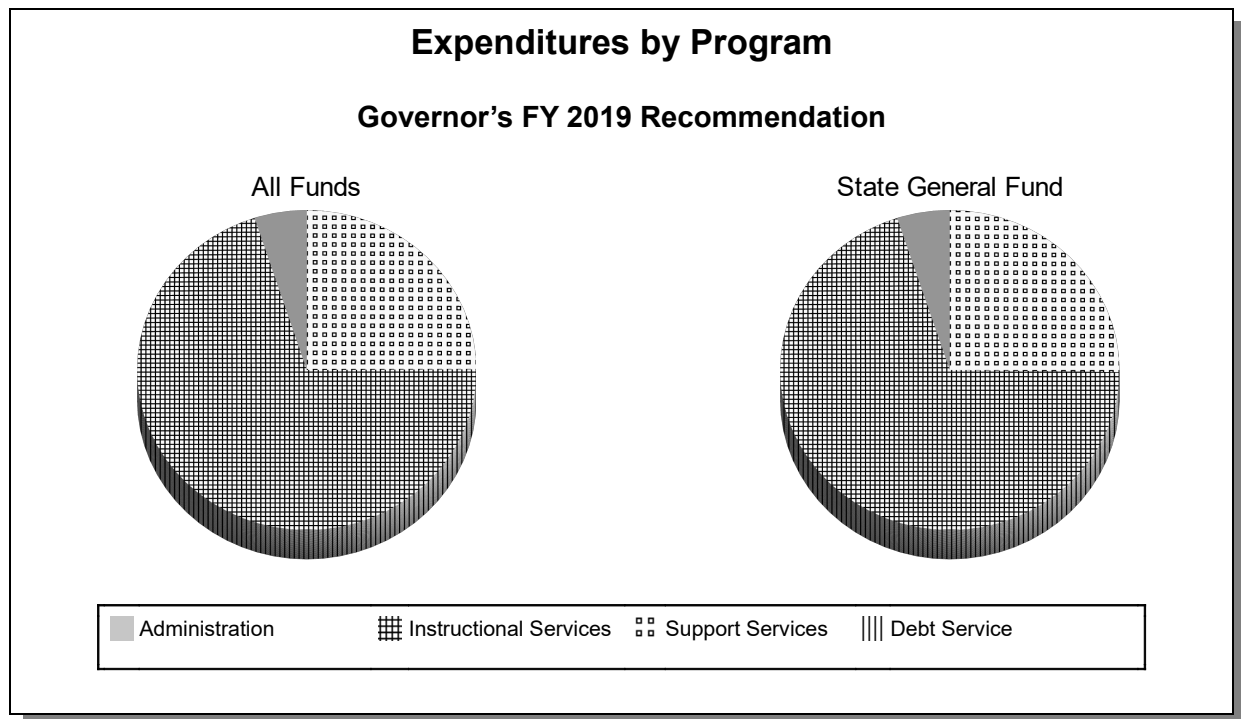
Death and Disability. The 2017 Legislature approved a moratorium on employer contributions to the Group Insurance Reserve Fund for the first quarter of FY 2018. This will provide savings of \$10.1 million from the State General Fund and \$12.6 million from all funds.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2019	Gov. Rec. Percent of Total FY 2019
State General Fund	87.3 %	87.3 %
All Other Funds	12.7	12.7
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2019	Percent of Total	Gov. Rec. SGF FY 2019	Percent of Total
Administration	\$ 311,836	5.0 %	\$ 312,781	5.0 %
Instructional Services	4,387,838	70.1	4,344,229	69.8
Support Services	1,559,375	24.9	1,570,511	25.2
Debt Service	1,520	0.0	0	0.0
TOTAL	\$ 6,260,569	100.0 %	\$ 6,227,521	100.0 %

FTE POSITIONS BY PROGRAM FY 2017 – FY 2019

Program	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Administration	1.4	2.0	2.0	2.0	2.0
Instructional Services	60.1	59.5	59.5	59.5	59.5
Support Services	20.0	20.0	20.0	20.0	20.0
Debt Service	0.0	0.0	0.0	0.0	0.0
TOTAL	81.5	81.5	81.5	81.5	81.5

Note: For purposes of this analysis, full-time equivalent (FTE) positions now 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.

A. Administration

The Administrative Services program coordinates overall management and operations of the Kansas State School for the Blind. 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 preparation; and payroll.

ADMINISTRATION					
SUMMARY OF EXPENDITURES FY 2017 – FY 2019					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Expenditures:					
Salaries and Wages	\$ 134,118	\$ 213,129	\$ 213,129	\$ 217,074	\$ 217,074
Contractual Services	89,180	94,872	94,872	91,872	91,872
Commodities	3,706	3,835	3,835	3,835	3,835
Capital Outlay	0	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 227,004</u>	<u>\$ 311,836</u>	<u>\$ 311,836</u>	<u>\$ 312,781</u>	<u>\$ 312,781</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 227,004</u>	<u>\$ 311,836</u>	<u>\$ 311,836</u>	<u>\$ 312,781</u>	<u>\$ 312,781</u>
Financing:					
State General Fund	\$ 183,828	\$ 257,916	\$ 257,916	\$ 258,615	\$ 258,615
All Other Funds	43,176	53,920	53,920	54,166	54,166
TOTAL	<u>\$ 227,004</u>	<u>\$ 311,836</u>	<u>\$ 311,836</u>	<u>\$ 312,781</u>	<u>\$ 312,781</u>
FTE Positions	1.4	2.0	2.0	2.0	2.0

The **agency** requests FY 2018 expenditures of \$311,836, including \$257,916 from the State General Fund. The revised estimate is an all funds increase of \$108,118, or 53.1 percent, above the FY 2018 budget approved by the 2017 Legislature. This includes a State General Fund increase of \$69,198, or 36.7 percent, and a special revenue fund increase of \$38,920, or 259.5 percent, above the approved amount. The revised estimate includes 2.0 FTE positions, which is an increase of 0.6 FTE positions above the approved number.

The State General Fund increase is primarily attributable to increased State General Fund expenditures of \$68,314 for salaries and wages due to the state employee salary adjustment approved by the 2017 Legislature, which is not included in the approved FY 2018 program budget, and the increase in FTE positions.

The special revenue fund increase is attributable to the following factors:

- Increased expenditures of \$13,920 for salaries and wages due to increased estimates for revenue from federal grants; and
- Increased expenditures of \$25,000 for contractual services due to increased expenditures for professional fees and attorney fees.

The increase in FTE positions is due to the agency shifting 0.6 FTE positions from the Instructional Services program to the Administration program in FY 2018.

The **Governor** concurs with the agency's FY 2018 revised estimate.

The **agency** requests FY 2019 expenditures of \$312,781, including \$258,615 from the State General Fund. The revised estimate is an all funds increase of \$114,596, or 57.8 percent, above the FY 2019 budget approved by the 2017 Legislature. This includes a State General Fund increase of \$75,430, or 41.2 percent, and a special revenue fund increase of \$39,166, or 261.1 percent, above the approved budget. The revised estimate includes 2.0 FTE positions, which is an increase of 0.6 FTE positions above the approved amount.

The State General Fund increase is primarily attributable to State General Fund increased expenditures of \$69,498 for salaries and wages due to the state employee salary adjustment approved by the 2017 Legislature, which is not included in the approved FY 2019 program budget, and the increase in FTE positions.

The special revenue fund increase is attributable to the following factors:

- Increased expenditures of \$14,166 for salaries and wages due to increased estimates for revenue from federal grants; and
- Increased expenditures of \$25,000 for contractual services due to increased expenditures for professional fees, attorney fees, and computer programming.

The increase in FTE positions is due to the agency shifting 0.6 FTE positions from the Instructional Services program to the Administration program for FY 2019.

The **Governor** concurs with the agency's FY 2019 revised estimate.

B. Instructional Services

The Instructional Services program is designed to meet both the academic and special skill needs of a student population with a wide range of cognitive abilities. KSSB seeks to make students independent learners and equip them with the special skills and knowledge to successfully return them to their home communities and schools. KSSB provides a fully accredited academic program and services for multiple disabilities. Instructional Services operates the following subprograms.

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, 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. The student residence subprogram is for students who are unable to return to their homes because of the distance from KSSB. A homelike environment is provided for students 6 to 21 years of age who have disabilities ranging from mild to severe. 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. Enrollment in this three-week

program includes instruction in braille, orientation and mobility training, skills required for independent living, training in specialized assistive technology, career development training, and other blindness adaptation skills.

Field-Based Instructional Services. KSSB services are made available to over 1,200 students in the state who have a visual impairment. This is accomplished through direct instruction, consultation, and distance learning experiences for students, parents, and school education teams. KSSB also provides services for children from birth through age three and their families through the statewide Infant Toddler Networks.

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.

Accessible Arts, Inc. This subprogram provides outreach services statewide, as well as services to KSSB 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 with non-disabled children.

INSTRUCTIONAL SERVICES SUMMARY OF EXPENDITURES FY 2017 – FY 2019					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Expenditures:					
Salaries and Wages	\$ 3,905,169	\$ 3,776,460	\$ 3,776,460	\$ 3,820,433	\$ 3,820,433
Contractual Services	435,757	457,145	457,145	404,746	404,746
Commodities	74,808	52,150	52,150	38,550	38,550
Capital Outlay	39,566	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 4,455,300</u>	<u>\$ 4,285,755</u>	<u>\$ 4,285,755</u>	<u>\$ 4,263,729</u>	<u>\$ 4,263,729</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	67,897	102,083	102,083	80,500	80,500
TOTAL	<u>\$ 4,523,197</u>	<u>\$ 4,387,838</u>	<u>\$ 4,387,838</u>	<u>\$ 4,344,229</u>	<u>\$ 4,344,229</u>
Financing:					
State General Fund	\$ 3,865,907	\$ 3,707,293	\$ 3,707,293	\$ 3,744,230	\$ 3,744,230
All Other Funds	657,290	680,545	680,545	599,999	599,999
TOTAL	<u>\$ 4,523,197</u>	<u>\$ 4,387,838</u>	<u>\$ 4,387,838</u>	<u>\$ 4,344,229</u>	<u>\$ 4,344,229</u>
FTE Positions	60.1	59.5	59.5	59.5	59.5

The **agency** requests a revised estimate of \$4.4 million, including \$3.7 million from the State General Fund, in FY 2018. The revised estimate is an all funds decrease of \$128,921, or 2.9 percent, below the FY 2018 budget approved by the 2017 Legislature. This includes a State General Fund decrease of \$281,871, or 7.1 percent, and a special revenue fund increase of \$152,950, or 29.0 percent, from the approved budget. The revised estimate includes 59.5 FTE positions, which is a decrease of 0.6 FTE positions below the approved amount.

The State General Fund decrease is primarily attributable to:

- Decreased expenditures of \$85,114 for salaries and wages due to lower expenditures for unclassified regular salaries, classified regular salaries, and group hospitalization costs, which is partially attributable to the agency shifting

0.6 FTE positions from the Instructional Services program to the Administration program;

- Decreased expenditures of \$168,050 for contractual services due to the agency shifting expenditures from the State General Fund to special revenue funds; and
- Decreased expenditures of \$28,707 for commodities due to decreased expenditures on professional scientific supplies, food, and office supplies.

The special revenue fund increase is primarily attributable to:

- Increased expenditures of \$156,328 for contractual services due to the agency shifting expenditures from the State General Fund to special revenue funds; and
- Increased expenditures of \$35,083 for other assistance to pay tuition costs for teachers from across Kansas to obtain an endorsement as a teacher of the visually impaired (TVI) or as a certified orientation and mobility specialist (COMS).

The special revenue fund increase is partially offset by decreased special revenue fund expenditures of \$32,238 for salaries and wages due to decreased expenditures for unclassified regular salaries, classified regular salaries, and group hospitalization costs. It is also offset by decreased expenditures of \$5,000 for capital outlay due to decreased costs for microcomputer equipment.

The **Governor** concurs with the agency's FY 2018 revised estimate.

The **agency** requests a revised estimate of \$4.3 million, including \$3.7 million from the State General Fund, for FY 2019. The revised estimate is an all funds decrease of \$103,054, or 2.3 percent, below the FY 2019 budget approved by the 2017 Legislature. This includes a State General Fund decrease of \$288,826, or 7.2 percent, and a special revenue fund increase of \$185,772, or 44.8 percent, from the approved budget. The revised estimate includes 59.5 FTE positions, which is a decrease of 0.6 FTE positions below the approved amount.

The State General Fund decrease is primarily attributable to:

- Decreased expenditures of \$83,926 for salaries and wages due to lower expenditures for unclassified regular salaries, classified regular salaries, and group hospitalization costs, which is partially attributable to the agency shifting 0.6 FTE positions from the Instructional Services program to the Administration program;
- Decreased expenditures of \$168,050 for contractual services due to the agency shifting expenditures from the State General Fund to special revenue funds and decreased expenditures on database access fees and outside physicians; and
- Decreased expenditures of \$36,850 for commodities due to decreased expenditures on professional scientific supplies, food, and office supplies.

The special revenue fund increase is primarily attributable to the following factors:

- Increased expenditures of \$47,517 for salaries and wages due to the agency shifting some expenditures from the State General Fund to special revenue funds;
- Increased expenditures of \$118,435 for contractual services due to the agency shifting expenditures from the State General Fund to special revenue funds; and
- Increased expenditures of \$25,500 for other assistance to pay tuition costs for teachers from across Kansas to obtain an endorsement as a teacher of the visually impaired (TVI) or as a certified orientation and mobility specialist (COMS).

The **Governor** concurs with the agency's FY 2019 revised estimate.

C. Support Services

The Support Services program maintains eight buildings on a 9.6 acre campus. Dietary and laundry services are provided to students attending KSSB. Housekeeping services maintain the dormitory, hospital, recreational facilities, and grounds. Maintenance services provide for the operation and repair of plant facilities, maintenance of vehicles, and security. Central receiving services distributes all materials that come into KSSB.

SUPPORT SERVICES					
SUMMARY OF EXPENDITURES FY 2017 – FY 2019					
Item	Actual FY 2017	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Expenditures:					
Salaries and Wages	\$ 962,505	\$ 1,086,560	\$ 1,086,560	\$ 1,108,721	\$ 1,108,721
Contractual Services	331,365	343,310	343,310	332,285	332,285
Commodities	95,574	129,505	129,505	129,505	129,505
Capital Outlay	51,360	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 1,440,804</u>	<u>\$ 1,559,375</u>	<u>\$ 1,559,375</u>	<u>\$ 1,570,511</u>	<u>\$ 1,570,511</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 1,440,804</u>	<u>\$ 1,559,375</u>	<u>\$ 1,559,375</u>	<u>\$ 1,570,511</u>	<u>\$ 1,570,511</u>
Financing:					
State General Fund	\$ 1,350,799	\$ 1,419,570	\$ 1,419,570	\$ 1,432,881	\$ 1,432,881
All Other Funds	90,005	139,805	139,805	137,630	137,630
TOTAL	<u>\$ 1,440,804</u>	<u>\$ 1,559,375</u>	<u>\$ 1,559,375</u>	<u>\$ 1,570,511</u>	<u>\$ 1,570,511</u>
FTE Positions	20.0	20.0	20.0	20.0	20.0

The **agency** requests a revised estimate of \$1.6 million, including \$1.4 million from the State General Fund, for FY 2018. The revised estimate is an all funds increase of \$120,089, or 8.3 percent, above the FY 2018 budget approved by the 2017 Legislature. This includes a State General Fund increase of \$240,779, or 20.4 percent, and a special revenue fund decrease of

\$120,690, or 46.3 percent, from the approved budget. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

The State General Fund increase is primarily attributable to:

- Increased expenditures of \$74,905 for salaries and wages due to the salary adjustment for state employees approved by the 2017 Legislature, which is not reflected in the FY 2018 approved program budget; and
- Increased expenditures of \$164,903 for contractual services due to the agency shifting expenditures from special revenue funds to the State General Fund.

The special revenue fund decrease is primarily attributable to decreased expenditures of \$153,290 for contractual services, which is due to the agency shifting contractual services expenditures from special revenue funds to the State General Fund. This decrease is partially offset by increased expenditures of \$32,600 for commodities, which is due to increased expenditures for food and gasoline.

The **Governor** concurs with the agency's FY 2018 revised estimate.

The **agency** requests a revised estimate of \$1.6 million, including \$1.4 million from the State General Fund, for FY 2019. The revised estimate is an all funds increase of \$116,037, or 8.0 percent, above the FY 2019 budget approved by the 2017 Legislature. This includes a State General Fund increase of \$241,502, or 20.3 percent, and a special revenue fund decrease of \$125,465, or 47.7 percent, from the approved budget. The revised estimate includes 20.0 FTE positions, which is the same as the approved number.

The State General Fund increase is primarily attributable to:

- Increased expenditures of \$82,538 for salaries and wages due to the salary adjustment for state employees approved by the 2017 Legislature, which is not reflected in the FY 2019 approved program budget; and
- Increased expenditures of \$157,393 for contractual services due to the agency shifting expenditures from special revenue funds to the State General Fund.

The special revenue fund decrease is primarily attributable to decreased expenditures of \$157,465 for contractual services, which is due to the agency shifting contractual services expenditures from special revenue funds to the State General Fund. This is partially offset by increased expenditures of \$32,000 for commodities, which is due to increased expenditures for food and gasoline.

The **Governor** concurs with the agency's FY 2019 revised estimate.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2018	Gov. Rec. FY 2018	Agency Est. FY 2019	Gov. Rec. FY 2019
Debt Service - Principal	\$ 42,408	\$ 42,408	\$ 0	\$ 0
Safety & Security Systems	370,310	370,310	105,000	105,000
Campus Boilers & HVAC Upgrades	54,436	54,436	170,000	170,000
Rehabilitation & Repair	315,722	315,722	265,000	265,000
TOTAL	\$ 782,876	\$ 782,876	\$ 540,000	\$ 540,000
Financing:				
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0
State Institutions Building Fund	782,876	782,876	540,000	540,000
TOTAL	\$ 782,876	\$ 782,876	\$ 540,000	\$ 540,000

FY 2018 – Current Year. The agency requests a revised capital improvement budget of \$782,876, all from the State Institutions Building Fund, in FY 2018. The revised request is an increase of \$103,935, or 15.3 percent, above the FY 2018 budget approved by the 2017 Legislature due to the agency carrying forward the following funds from FY 2017 to FY 2018: \$8,777 for security system upgrades, \$29,436 for campus boiler and HVAC upgrades, and \$65,722 for rehabilitation and repair projects. Individual capital improvement projects are described below.

Debt Service Principal. The agency requests \$42,408, all from the State Institutions Building Fund, for the debt service principal payment on the Energy Service Performance Contract awarded in January 2003. This debt is scheduled to be retired in FY 2018. The agency's operating budget includes \$1,520 in interest on this debt payment.

Safety and Security System Upgrades. The agency requests \$370,310, all from the State Institutions Building Fund, for ongoing upgrades to the safety and security systems on the campus of the School for the Blind. This multi-phase project began in FY 2011. This includes \$8,777 in funds carried forward from FY 2017 to FY 2018 for the preparation of the bid process to upgrade the current access control server.

Campus Boilers and HVAC Upgrades. The agency requests \$54,436, all from the State Institutions Building Fund, for upgrades to the campus' old HVAC and boiler systems. The process planned to occur over a period of time. According to agency officials, this will allow energy savings and minimize the disruption to staff and students. Proactive replacement is also designed to avoid expensive emergency repair services. This includes \$29,436 in funds carried forward from FY 2017 to FY 2018 to address the unexpected loss of two-thirds of the cooling capacity of the Johnson Building.

Rehabilitation and Repair. The agency requests \$315,722, all from the State Institutions Building Fund, for rehabilitation and repair projects. Rehabilitation and repair funds are used to keep the campus facilities in a functional and safe condition for the staff, students, and general public, according to agency officials. Projects include repair of masonry and

drywall, replacement of water coolers, and other such projects designed to maintain infrastructure. This includes \$65,722 in funds carried forward from FY 2017 to FY 2018 to allow repairs to the exterior of the Edlund Dormitory to occur during the summer of 2017 when students were away from campus.

The **Governor** concurs with the agency’s revised FY 2018 capital improvements budget.

FY 2019 – Budget Year. The **agency** requests a revised capital improvements budget of \$540,000, all from the State Institutions Building Fund, for FY 2019. The revised estimate is the same as the FY 2018 budget approved by the 2017 Legislature. Individual capital improvement projects are described below.

Safety and Security System Upgrades. The agency requests \$105,000, all from the State Institutions Building Fund, for ongoing upgrades to the safety and security systems on the campus of the School for the Blind. This multi-phase project began in FY 2011. Planned projects in FY 2019 include beginning planning for entrance upgrades to Irwin Building, the main visitor and administration building on campus.

Campus Boilers and HVAC Upgrades. The agency requests \$170,000, all from the State Institutions Building Fund, for upgrades to the campus’ old HVAC and boiler systems. The process planned to occur over a period of time. According to agency officials, this will allow energy savings and minimize the disruption to staff and students. Planned FY 2019 projects include continued replacement of the failing HVAC system in the Johnson building, the main education building on the campus.

Rehabilitation and Repair. The agency requests \$265,000, all from the State Institutions Building Fund, for rehabilitation and repair projects. Rehabilitation and repair funds are used to keep the campus facilities in functional and safe condition for the staff, students, and general public, according to agency officials. Projects include repair of masonry and drywall, replacement of water coolers, and other such projects designed to maintain infrastructure.

The **Governor** concurs with the agency’s revised FY 2019 capital improvements budget.

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2017	Actual FY 2017	Gov. Rec. FY 2018	Gov. Rec. FY 2019
Percent of students achieving individualized education plan (IEP) goals	94.0%	94.0%	90.0%	90.0%
Number of program participants	1,802	1,802	1,977	2,010