



Kansas State School for the Blind

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September 15, 2025

Mr. Adam Proffitt, Chief Budget Officer
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Dear Mr. Proffitt:

KSSB proudly submits its **FY 2027 Budget**, detailing our ongoing commitment to the future of Kansas's youth who are blind or visually impaired. Every year, we serve over 800 blind or low-vision students (ages 0-21) across the state, providing the specialized education they need to become independent, successful adults. KSSB is uniquely positioned as the champion for their academic and functional development, improving lives across Kansas.

A Lifeline for Visually Impaired Children and Families

What began in 1867 as a school has blossomed into a vibrant, statewide “network of services”—a true lifeline for visually impaired children and their families statewide. We are immensely grateful for the state's continued commitment, which has driven our transformation into a beacon of innovation, hope, and expertise in the field.

The urgency of our mission is clear: without intensive, specialized intervention, students who are blind or visually impaired risk falling significantly behind their peers. Recent data from the Bureau of Labor Statistics (2024) indicates that the employment-population ratio for people with a disability, which includes visual impairments, remains significantly lower than for those without a disability. Similarly, reports from the National Research & Training Center on Blindness and Low Vision (using 2023 American Community Survey data) highlight that while only 8.1% of working-age people with visual impairments are unemployed (actively seeking work), a substantial portion are not in the labor force, underscoring challenges with participation and independence.

However, extensive research and reports from organizations like VisionServe Alliance consistently underscore a powerful truth: with the right support, including comprehensive vision rehabilitation, individuals who are blind or visually impaired can achieve their full potential and lead fulfilling lives, significantly improving their employment outcomes, independence, and overall health.



EQUAL EMPLOYMENT/EDUCATION OPPORTUNITY
SCHOOLS



KSSB is committed to empowering students who are blind or visually impaired to achieve their full potential. KSSB provides vital support through a comprehensive educational approach that equips students with the skills and confidence needed to excel in school, their careers, and their communities.

Unique Programs and Strategic Partnerships

KSSB offers specialized programs not found elsewhere, including a **MakerSpace and Mobile STEM Unit**, the Make48 STEM inventor competition, "Discover Podcasting," an accessible Computer Science course, a new Early Childhood Center, Low Vision Clinics, an Instructional Resource Center, and a Deafblind Project. Additional offerings include Accessible Arts, Blind Soccer, and Space Camp. Our STEM collaboration and leadership has been recognized. In July of 2025, our STEM Coordinator, Lydia Moreno, was awarded the WiSTEMM Educator Award sponsored by the Central Exchange. These awards celebrate the accomplishments and put a well-deserved spotlight on women in the fields of Science, Technology, Engineering, Math, and Medicine across the greater Kansas City region.

Campus and Outreach Growth

While KSSB has significantly expanded its outreach, the option for families to enroll students directly in its Pre-K through 12th-grade school remains crucial. With a current enrollment of 68 students, KSSB provides intensive instruction tailored to individual needs, acknowledging that a "one size fits all" approach doesn't work in special education. Parents have the right to invite KSSB to their child's IEP meetings and should consider KSSB's campus as a viable placement option.

Through robust public and private partnerships, KSSB continuously enhances its campus facilities. Recent improvements include a revamped gymnasium and presentation space, "Eagle Alley" (a walkway connecting the dorm and school), a new track, and an elevator to the pool, with gymnasium reconstruction planned for this fall. The KC Blind All-Stars, a 501(c)(3) non-profit, actively supports these efforts through fundraising and grants, significantly improving student access, safety, and pride in the school. This collaboration showcases our dedication to **small government principles** by utilizing private sector support to enhance public services and facilities.

Impacting Public Awareness and Empowering Students

KSSB strives to increase public understanding of blindness's impact on child development. The school provides specialized skills like braille, cane travel, and assistive technology, empowering local schools to maximize each child's potential. Through initiatives like student visits to the state capitol, mobile STEM outreach, blind sports workshops, summer programs, and Make48

competitions, KSSB aims to transform societal perceptions of blindness and showcase the talents and resilience of its students. For over 158 years, KSSB has been a trusted institution, committed to ensuring that no student who is blind is left behind. The school's leadership and presence are vital in guaranteeing that all students, regardless of their location or vision needs, have equitable access to a quality Kansas education and a bright future. KSSB is dedicated to providing the expertise and advocacy necessary to highlight students' skills and capabilities.

Enhancements for Capital Improvements and Construction Projects - \$806,022

The additional FY 2027 funding requested from the State Institutions Building Fund (SIBF) will be used for the construction, reconstruction, and repairs of KSSB's campus. The amount of \$87,272 is to account for 10% inflation and will be added to the current base of \$872,718. The other request is for the amount of \$718,750 for roof replacement of the Edlund dormitory and adjacent dining hall buildings, which are 30 years old and starting to suffer leaks and related damage.



Jon Harding, Ed.S., Superintendent
Kansas State School for the Blind

KSSB ORGANIZATIONAL CHART

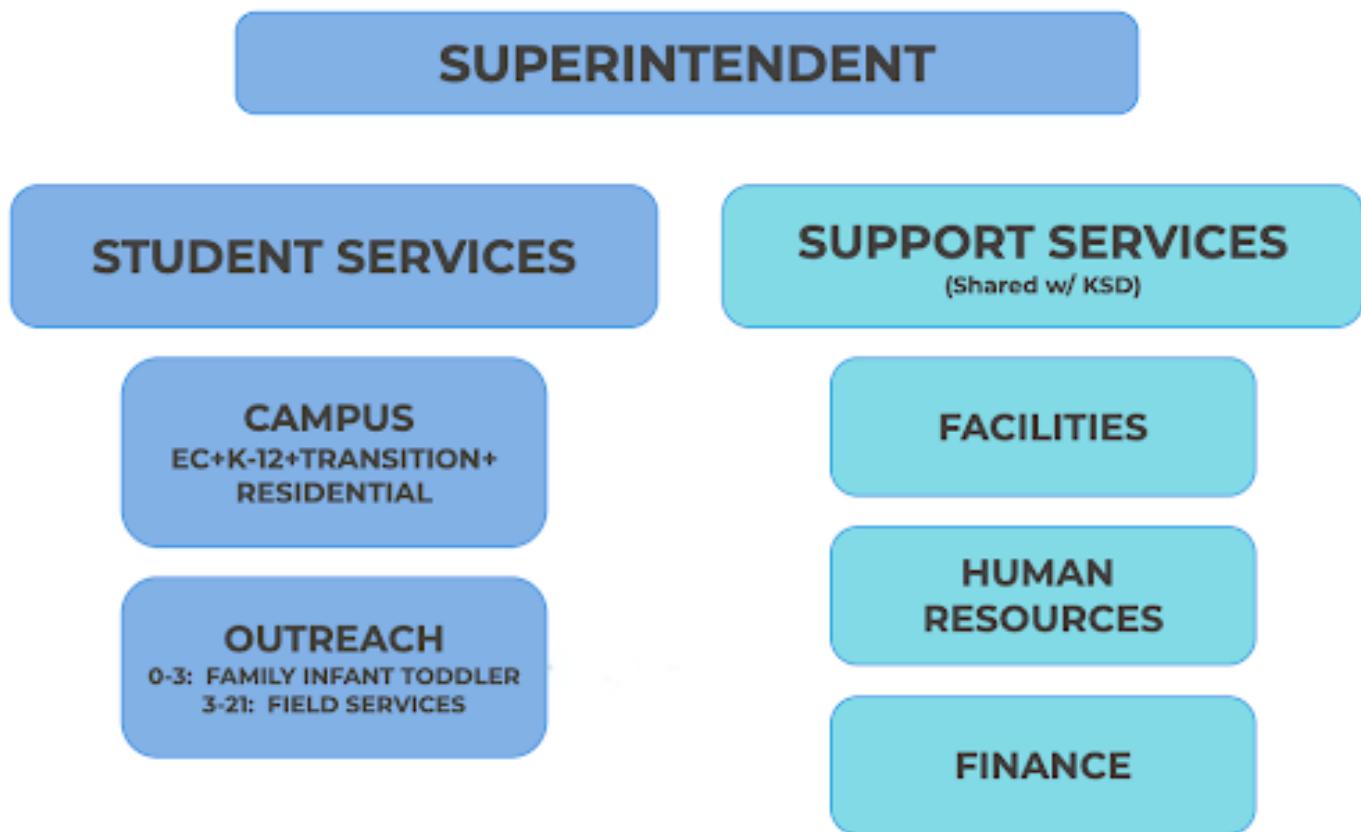


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EXECUTIVE SUMMARY

KSSB is the state's primary resource for the more than 800 children from birth to 21 who are blind or visually impaired. Through a statewide network of direct services, professional training, and family support, we bridge critical gaps that local schools cannot fill. We are seeking support to maintain, and expand, our proven programs, ensuring every child in Kansas has the specialized instruction and tools they need to become an independent, successful adult.

THE CHALLENGE: A CRITICAL NEED IN VISION EDUCATION

Vision loss fundamentally alters how a child learns. Because approximately 80% of all early learning is visual, students with blindness or visual impairment require specialized instruction to access information and thrive. True literacy for these students means mastering a range of accessible formats—from enlarged print, auditory tools, and braille.

A critical gap in the public school system leaves students who are blind or have low vision to struggle, not just for grades, but for their place in the world. This struggle is multifaceted: academically, they often face inaccessible curriculum materials and fall behind their sighted peers, while socially, they can experience profound isolation. This situation is fueled by a widespread lack of awareness about their unique educational needs and compounded by inconsistent or inadequate support systems.

In practice, this systemic failure often translates to a critical shortage of certified Teachers of the Visually Impaired (TVIs), a lack of timely access to adapted learning materials, and insufficient training in crucial skills like using a white cane or assistive technology.

Nowhere is the impact of this neglect more apparent than in the crisis of braille literacy. With fewer than 10% of legally blind students learning this fundamental skill—the direct equivalent of print for sighted individuals—their future independence and success are in serious jeopardy. This literacy gap is a primary driver of the high unemployment rates among blind adults, effectively closing the door to higher education and professional careers for a generation of capable students.

Research proves that braille proficiency is a key predictor of future success. **Yet, while over 50% of blind students learned braille in the 1960s, today that number has plummeted to less than 10%.** This decline is a direct result of school districts lacking the resources to provide the intensive, specialized instruction required. The consequences are stark: while the unemployment rate for blind adults can be as high as 70%, an astounding **85% of blind adults who are literate in braille are employed.** Braille is more than a tool; it is a direct pathway to independence, self-sufficiency, and a fulfilling life.

OUR MISSION AND STATEWIDE ROLE

Vision Statement

"The Right Services, at the Right Time, in the Right Location" is the cornerstone of our work at KSSB. We firmly believe that students who are blind or have a visual impairment are invaluable members of society. They contribute immensely to our communities when they have equal access to a quality education and opportunities for independence.

Mission Statement

KSSB is a catalyst and leader in the development of exemplary programs and practices in vision services for students, birth to age twenty-one, in Kansas. We build local capacity throughout the state via strategic partnerships with local schools, parents, and communities to ensure learners with visual impairments are able to assume responsible roles in society and lead fulfilling lives.

Agency History and Present Configuration

KSSB, established in 1867, is a state agency overseen by the Kansas State Board of Education. We operate as a comprehensive, statewide "network of vision services" committed to helping every child in Kansas who is blind, has low vision, or is Deafblind receive the specialized education they need to thrive. While KSSB supports students remaining in their home communities, it provides a crucial continuum of services and expert resources that local districts often cannot offer on their own.

Ensuring a Continuum of Education

KSSB's core philosophy is to provide the right education in the best setting for each student, ensuring they are always in the least restrictive environment as required by federal law. This is ideally achieved through a flexible system that allows students to move seamlessly between their local school and KSSB's campus programs. All services are grounded in the Expanded Core Curriculum (ECC), which teaches essential life skills beyond academics, such as independent travel, assistive technology, and career preparation.

LEADERSHIP: ADMINISTRATION

Administration - Instruction

Instructional leadership is the heart of our agency. It is pivotal to the school's safe and efficient operation and drives its strategic vision. A full-time Superintendent leads the agency and serves as the voice of statewide advocacy for children with visual impairments. This leadership is focused on expanding outreach services, cultivating an exceptional Pre-K/12 on-campus program, and

fostering a culture of innovation. The Director of Field Services, Director of Special Education, and the Director of the Family Infant Toddler team collaboratively deliver KSSB's core instructional services.

Administration - Support Services

KSSB's instructional mission relies on essential support services: Finance, Human Resources, Information Technology, and Facilities Operations (maintenance, security, housekeeping, and dietary). By sharing staff with the Kansas School for the Deaf, we manage resources efficiently and avoid duplication. These teams operate year-round to ensure a secure and effective educational environment, and their contributions are integral to every success we achieve.

ORGANIZATIONAL INFORMATION

STATEWIDE PROGRAMS AND STUDENT SERVICES

KSSB delivers its services through a comprehensive statewide network that reaches more than 800 students across all 105 Kansas counties. While our Kansas City campus provides an intensive academic program for approximately 70 students and Extended School Year (ESY) summer programs for nearly 200 more, our primary impact is delivered directly in students' home communities. This is accomplished by a dedicated outreach team of highly qualified Teachers of Students with Visual Impairments (TSVIs) and Certified Orientation and Mobility Specialists (COMS). These experts provide life-changing instruction, from braille literacy and cane skills to IEP advocacy, ensuring every child has the support they need to thrive. Our network is further strengthened by critical statewide resources managed by KSSB, including the Family Infant Toddler (FIT) Program, the Kansas Instructional Resource Center (KIRC) for accessible materials, and the Kansas Deafblind Project.

Family Infant Toddler Program (Ages Birth-3)

At KSSB, we know that **empowering families** is key to a child's success. We often hear from parents who feel overwhelmed, unsure of the best ways to support their blind or visually impaired child, and unaware of resources and programs that could help. That's why we're committed to providing them with the knowledge and resources they need, as early as possible in their child's development.

To address a growing statewide need for early intervention, KSSB signed a Memorandum of Agreement (MoA) with the Kansas Department of Health and Environment (KDHE) in May 2023. This agreement allows our vision teachers to identify, assess, and refer infants to medical and

educational programs across the state. In just over two years, our nine vision specialists are proudly serving 235 infants and toddlers in partnership with 27 of the 29 Infant Toddler Programs. This early intervention is essential, laying a strong foundation for their development and setting them on a path toward a brighter future.

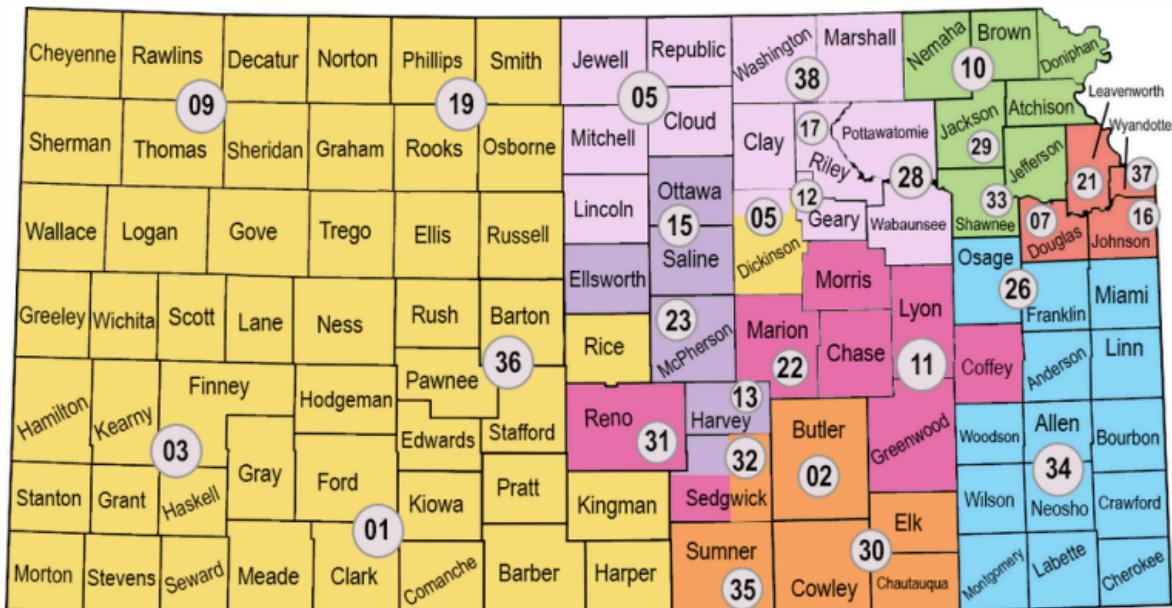
In March of 2026, our FIT team is hosting a statewide Cerebral Vision Impairment (CVI) Conference in Wichita. This event is intended for parents, caregivers, Early Intervention Providers, Educators, Medical Practitioners and anyone interested to learn more about CVI.

The FIT team works year-round (222 contract days), meeting with families, parents, and Infant Toddler networks. The map shows how the state is served regionally by FIT vision teachers (colored regions) and the location of the Infant-Toddler Networks served (numbers inside circles).



Family Infant-Toddler (FIT) Services

2025-2026



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**The right help, at the right time, in the right location for
young children with visual impairments.**

Early Childhood Enrichment Program (Ages 6 months-6 years)

With a \$300,000 one-time legislative enhancement in FY '25, KSSB launched its Early Childhood Enrichment Program. This program provides affordable, high-quality, childcare and preschool options for children with visual impairments, their sighted peers, KSSB families, and the Wyandotte County community. Now self-sustaining through efficient staffing and enrollment revenues, the program served 23 children (14 with visual impairments, 9 sighted) by the end of June 2025, building essential mobility, pre-braille literacy, and technology skills in our youngest learners.

Field Services (Ages 3-21)

Our Field Services team is our largest outreach team, composed of fourteen certified vision staff who provide both direct and technical assistance to hundreds of students in local schools across Kansas. In addition to the daily work of seeing students, Field Services staff provide these additional events and programs:

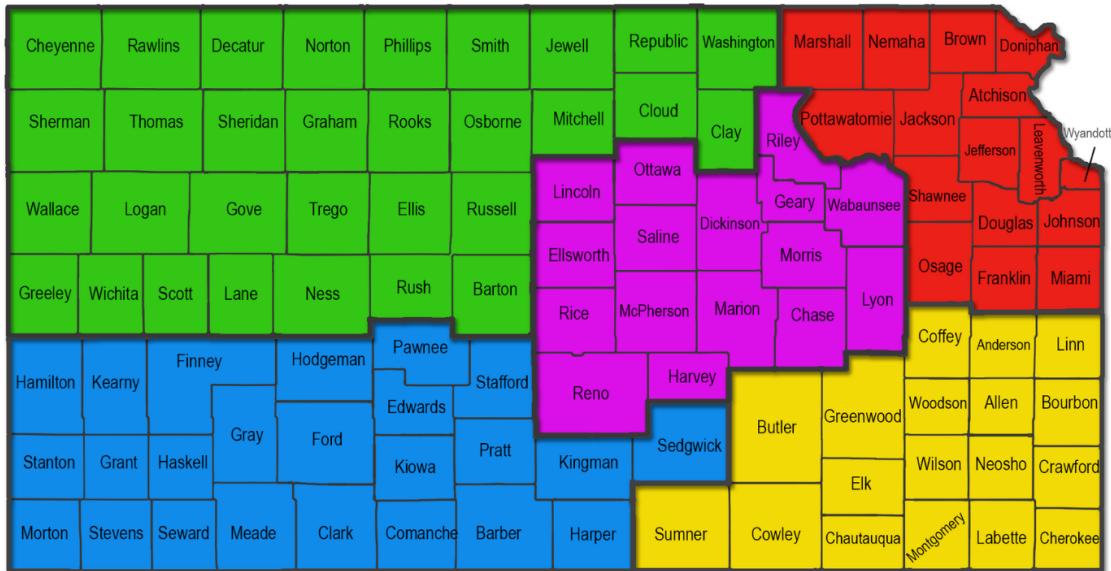
- Low Vision Clinics, aka KanLovKids (campus and outstate)
- Expanded Core on the Road (Access Tech, Low Vision, Orientation and Mobility)
- Extended School Year Programs (campus and outstate)
- Celebrate Braille Events (KC and Wichita)
- Statewide Vision Symposium (Wichita)
- Mobile Blind Sports Experience (outstate)
- Family Activity Boxes
- Trailblazer Weekends
- Space Camp (Huntsville, AL)
- White Cane Day
- Mobile STEM Experience (outstate)
- Training for School Administrators and Staff
- Assessment Training for Vision Teachers
- TSVI/COMS Training Program (KSDE funded)
- Braille Services



Field Services

2025 - 2026

*The right help, at the right time, in the right location for
students with visual impairments.*



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Kansas Instructional Resource Center (KIRC)

The Kansas Instructional Resource Center (KIRC), located at KSSB, provides print braille, electronic braille, and technology to the 1,142 students eligible for these resources across Kansas, which includes all students receiving direct KSSB services. Funded by a KSDE grant, KIRC orders and delivers materials to vision teachers, who serve as the local point of contact. KIRC maintains the official database of teachers and students who qualify for materials from the American Printing House for the Blind (APH).

Specialized Programs for Students with Significant Disabilities

KSSB is committed to educating Kansas's most vulnerable children through specialized programs.

- **Kansas Deafblind Project:** Through this federally funded project, KSSB serves approximately 170 children with combined vision and hearing loss across the state.
- **Life Skills Programs:** Serving a growing population of students with multiple disabilities (currently 19 students), these programs provide extensive on-site services, including nursing, therapy (physical, occupational, speech), and assistive technology. We are implementing a "structured teaching" approach to increase student engagement, communication, and independence.

CAMPUS AND DORMITORY PROGRAMS

At the Kansas State School for the Blind (KSSB), our campus program provides a comprehensive and supportive educational environment for students from elementary through high school, including specialized life skills programs. We are dedicated to a dual-mission approach that nurtures both robust academic growth and the development of essential life skills, ensuring every student is prepared for a successful and independent future.

Academic and Expanded Core Skills Development

Our educational philosophy is centered on providing a holistic education that addresses the unique needs of students with visual impairments.

- **Academic Preparation:** We offer a standards-based academic curriculum tailored to be fully accessible. All instructors are state certified in either Vision or Special Education, and have content endorsements (ELA, Social Studies, Math, etc.). They provide individualized instruction in all core subjects, including language arts, mathematics,

science, and social studies, ensuring instruction is aligned with state educational standards.

- **Expanded Core Curriculum (ECC):** Woven into every aspect of our school day is the Expanded Core Curriculum—the nine essential skill areas needed by students with visual impairments to thrive. This includes intensive instruction in:
 - Assistive Technology
 - Orientation and Mobility (O&M)
 - Braille Literacy
 - Independent Living Skills
 - Social Interaction Skills
 - Career Education
 - Recreation and Leisure
 - Self-Determination
 - Visual Efficiency Skills

Our elementary, middle, and high school programs are structured to build upon these skills sequentially, preparing students for higher education, vocational training, or direct entry into the workforce.

The Residential Dorm Program: A Foundation for Independent Living

Our dorm program is more than just a place to live; it is an extension of the classroom and a vibrant community where students put their learning into practice. Under the guidance of our residential staff, the program is intentionally designed to cultivate self-reliance, responsibility, and interpersonal skills in a safe and structured environment.

The core components of our residential curriculum include:

- **Household Management:** Students learn the fundamentals of maintaining a personal living space. This includes daily cleaning tasks, laundry, and organizational strategies to keep their rooms and shared common areas tidy and functional.
- **Culinary Skills:** In our accessible training kitchens, students gain hands-on experience in meal planning, preparation, and cooking. They learn to safely use adaptive kitchen tools, follow recipes, and understand the basics of nutrition.

- **Financial Literacy:** We empower students with crucial money management skills. They learn to create and adhere to a budget, plan shopping trips, compare prices, and make informed purchasing decisions for groceries and personal items.
- **Community and Cooperation:** Living in a community setting is a powerful learning experience. Students learn the art of cooperation, negotiation, and conflict resolution as they navigate life with roommates and peers. They build lasting friendships and learn to contribute positively to a group environment.

By integrating academic rigor with practical, real-world skill development, the KSSB campus program equips students not just with knowledge, but with the confidence and capability to lead fulfilling and independent lives.

Strategic Initiative: The Carriage House Incubator

Our vision for KSSB includes revitalizing our historic Carriage House into a modern hub for student success. This project will create a permanent home for our “Future Skills and Mentor Network,” providing transition-age students with hands-on training in the transferable skills essential for independence and employment. KSSB will seek mentors from the community (artists, artisans, skilled craftsmen (and women), to share their knowledge and skills with our students. The goal is to provide students with “transferable skills” that will allow students to be engaged as competent and productive citizens in their home communities. A significant private donation to our non-profit, the KC Blind All-Stars, has funded a Development Director to secure the full community investment needed for this transformation. This project exemplifies our commitment to leveraging private support to maximize our impact.

Statewide Professional Development and Leadership

As the central hub for vision education in the state, KSSB leads professional development through multiple initiatives. The agency trains new vision teachers through a KSDE-funded grant, provides mentorship to most new vision professionals across Kansas, and is working to establish an in-state training program at Wichita State University by 2027. KSSB's annual Vision Symposium, the state's sole conference for the field, attracts over 190 participants, including more than 95% of all vision teachers in Kansas. In March 2026, we will host the state's first Cerebral Vision Impairment (CVI) Conference, featuring national experts. Beyond events, KSSB mentors and coaches most new vision teachers throughout Kansas, ensuring a highly qualified statewide workforce.

Advocacy and Awareness

KSSB actively works to overcome systemic challenges within the state. The agency advocates for students who receive only minimal "consult" services in their local districts when they require intensive, direct instruction. KSSB also educates school districts, highlighting that its residential campus is a vital and appropriate option within the continuum of services for students with intensive needs. Additionally, the school focuses on increasing parental awareness, ensuring families know their right to invite KSSB to IEP meetings to provide expert guidance on best practices and available resources.

As the sole organization in Kansas advocating exclusively for the educational rights of children who are blind, low vision, or Deafblind, KSSB serves as a vital resource for students and families. KSSB actively participates in state-level policy discussions, holding a non-voting seat on the **Special Education Advisory Council (SEAC)** and collaborating closely with the Kansas State Department of Education (KSDE). A key result of this partnership is KSDE's agreement to include language on sample IEP meeting forms, formally notifying parents of their right to invite KSSB to their child's meetings. A significant ongoing advocacy focus for KSSB is the accessibility of the **Kansas Assessment Program (KAP)**. While some progress has been made, KSSB firmly believes the state tests are not yet fully accessible and continues to seek a more substantial role in providing direct input to **KSDE** to enhance the testing process for all students with visual impairments.

Leading Through Partnerships

KSSB is dedicated to serving over 800 visually impaired students in Kansas by strategically leveraging partnerships, significantly expanding outreach and maintaining high-quality programs. While collaborating extensively with state entities like Local Education Agencies, Infant Toddler Networks, KDHE, and KSDE, KSSB also thrives through vital **private sector partnerships** that bring in additional resources and specialized expertise.

These crucial private and nonprofit collaborations include:

- **Make48:** A four-year partnership with this premier inventor/maker organization has enabled over 70 visually impaired students from Kansas and beyond to participate in team competitions, enriching their skill development with externally funded opportunities. In July (2025), three students won the regional competition over six teams and qualified for the Nationals Competition in Indiana this coming November.

- **Microsoft TEALS:** Now in its fifth year, this innovative partnership provides an accessible computer science program, taught by Microsoft volunteers and KSSB staff using Carnegie Mellon curriculum and Python. This program, a pioneering initiative for a school for the blind in the U.S., earned KSSB the prestigious Microsoft TEALS "Founder's Award" in 2023, showcasing the significant programmatic support derived from private industry. In 2025, KSSB received the "Alumni School" award from Microsoft TEALS for "Excellence in Computer Science Education".
- **YMCA and Project SEARCH:** This three-year partnership offers structured work experiences for KSSB students aged 18-21, leading to competitive employment. The program's impressive 80% success rate in graduate employment, coupled with KSSB students receiving the 2023 "Spirit of Service" award for their community work, underscores how private collaborations directly contribute to student success and community engagement beyond state-provided services.
- **Helen Keller Services for the Blind (NY):** Helen Keller Services for the Blind (HKSB) in New York collaborates with KSSB to offer intensive access technology instruction to middle and high school students. HKSB instructors provide remote, asynchronous training twice weekly at KSSB, with oversight from KSSB's certified instructors. This program, called "Teen Tech" builds a strong foundation for students to pursue more advanced learning in technology.
- **KC Blind All-Stars:** An Executive Director and Development Director, supported by a board of directors, have secured multiple partnerships to support KSSB facilities and programs (track, gym, playground, space camp, scholarships, sports equipment).

Building a Teacher Pipeline

KSSB actively works to combat the shortage of vision professionals, estimating Kansas needs at least **10-15 more itinerant teachers** to mitigate excessive teacher caseloads and travel time.

- **Training New Teachers:** Over the past five years, a state-funded grant has successfully trained and placed **35 new vision professionals** in Kansas schools, with another **15 currently in the pipeline**.
- **Creating a Permanent Program:** KSSB is collaborating with **Wichita State University** to establish a permanent, in-state teacher training program for a long-term solution.

- **Professional Development:** The annual **Vision Symposium** provides critical professional learning, with attendance growing significantly from around 60 participants in 2018 to over **190 in 2024**.

Despite extreme teacher shortages in other schools, KSSB has been able to retain and attract teachers and staff for our programs. Staff surveys indicate over 80% of our staff report culture, belonging, and safety as positive or very positive.

Advancing Access Technology

KSSB prioritizes investing in and maintaining the latest access technology and devices for our students who are blind or visually impaired. We've curated a collection of portable access technology and STEM devices, enabling us to provide hands-on demonstrations, assessments, and workshops for teachers, students, and families across the state. This includes the newest braille note-takers, refreshable braille displays, low vision devices, specialized software, and tablets. Crucially, we also work to ensure that all productivity and administrative software used by our staff is fully accessible for those who are blind or visually impaired.

Leading the Way in STEM Innovation

KSSB is a national leader in innovative STEM programming, creating learning experiences that foster design-thinking skills, high expectations, and career development for students who are blind.

As mentioned previously, our school has received prominent national recognition with the 2024 and 2025 Microsoft TEALS awards, a significant honor that validates our unwavering commitment to creating an equitable and robust computer science pathway—one that dismantles barriers for new learners while simultaneously providing the rigorous instruction necessary to prepare students for future success.

On campus, a state-of-the-art Makerspace established in 2020 serves as a creative hub where students use adapted equipment like 3D printers and engravers to design and build prototypes. This model of accessibility has led to a unique partnership with Make48, bringing national inventor's competitions to campus. Demonstrating their skill, a KSSB team won a regional "Women in STEM" competition against sighted peers in June 2025 and will advance to the national finals in November.

To extend its impact across the state, KSSB launched a Mobile STEM Unit in 2021. This specially equipped van travels across Kansas, bringing accessible drones, robots, and circuitry kits to local schools. Last year alone, the unit served over 1830 students (both blind and sighted), effectively

combining hands-on STEM education with powerful disability awareness and promoting high expectations for all.

STRATEGIC GOALS

The following goals represent the strategic priorities for KSSB from 2023-2028, shaped by our recent planning process:

- Goal 1: Empower and connect Kansas **families** to promote informed decisions.
- Goal 2: Ensure all children who are Blind or VI have access to **licensed vision specialists, assistive technology, and literacy** in their primary learning media.
- Goal 3: Provide **innovative solutions** to increase statewide coordination of vision services.
- Goal 4: Expand **community partnerships** to maximize student success and opportunities.

ACCOUNTABILITY AND STRATEGIC OPERATIONS

KESA 2.0 Accreditation

KSSB is accredited by the Kansas State Board of Education and has developed a new five-year strategic plan aligned with the KESA 2.0 model. As part of a “special schools cohort” designated by KSDE, KSSB will measure and report outcomes on academic achievement and “life and employability” skills to maintain accreditation and advocate for the needs of our students.

Enhancing Information Security and Confidentiality

To support statewide remote instruction and specialized assistive technology, KSSB requires a robust and secure network. In response to a Legislative Post Audit, we have enhanced IT security by strengthening account controls, increasing staff training, upgrading our network, and migrating to a secure ".gov" domain. We are working to meet state mandates by establishing formal IT security policies by February 1, 2025, and developing a NIST-compliant cybersecurity program by July 1, 2028.

Public Outreach and Reporting

KSSB is dedicated to sharing its story and impact. Our outreach and transparency efforts include:

- **KSSB Website:** A central hub with dedicated pages for families, educators, and vision professionals.
- **Social Media:** A vibrant Facebook page chronicles student successes.
- **Online Engagement:** Webinars and communities like "CVI Think Tank" and "Discover CVI" foster collaboration among stakeholders.
- **Annual Report:** Our data-rich 2024-2025 Annual Report provides a comprehensive snapshot of our school's impact, fiscal responsibility, and statewide reach.

EXPENDITURE JUSTIFICATION FOR AGENCY

PREVIOUS YEAR ACTUAL FY 2025

Total actual expenditures from all sources is \$13,941,650. Operating expenditures for FY2024 were \$10,454,095. Approximately 79 percent of the operating budget was spent on Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. Administration, Support Services equal 21 percent of operating expenses. Funds from the State General Fund (SGF) were \$8,363,176 which is 80 percent of operating expenses. The remaining expenditures were funded with federal grant and fee funds.

The Capital Improvement actual expenditures funded from the State Institutional Building Fund (SIBF) were \$3,487,555.

CURRENT BUDGET YEAR FY 2026

The total Revised budget from all sources is \$14,368,321. The revised operating budget is \$11,320,761. Approximately 79 percent of the total operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. Administration and Support Services equal approximately 21 percent of the operating budget.

Revenue from the State General Fund (SGF) is \$8,255,830 which is 71 percent of the operating budget. The approved Capital Improvement Budget is \$3,047,560 and is funded from the State Institutional Building Fund (SIBF).

PROPOSED BUDGET YEAR FY 2027

The total proposed budget from all sources is \$14,774,716. The revised operating budget is \$11,975,051. Approximately 79 percent of the total operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. Administration and Support Services equal approximately 21 percent of the operating budget.

Revenue from the State General Fund (SGF) is \$8,556,259 which is 72 percent of the operating budget. The Capital Improvement Budget is \$2,799,665 and will be funded from the State Institutional Building Fund (SIBF).

TEACHERS SALARY INCREASE FY 2027

In accordance with K.S.A. 76-11a16, each person employed or to be employed as a teacher or licensed personnel by the Kansas State School for the Blind during a school year must be paid at a compensation rate not less than the compensation rate paid to any teacher or licensed personnel with a comparable education background and experience employed by Olathe School District, USD 233, as of September 1 of the preceding school year. Olathe USD 233 in conjunction with the Olathe USD 233 chapter of the Kansas National Education Association (KNEA) updated their 2025-2026 school year teacher salary schedule on or around May 22, 2025. As a result, Kansas School for the Blind updated their 2026-2027 salary schedule for FY 27.

FY 2027	Salary	Fringe	Total
Teacher Salary Increase	\$172,887	\$37,627	\$210,514

FTE Counts for FY 2027

PROGRAM	CLASSIFIED	UNCLASSIFIED	TOTAL FTE
Administration		1	1
Campus Based Instruction		40	40
Outreach Instruction		25	25
Extended Day Instruction		7	7
Health Services	1	2	3
Human Resources		1	1
Business Office		2.5	2.5
Maintenance Dept.		3	3
Security Dept.		2	2
Food Service		4	4
Housekeeping		1	1
Total	1	88.5	89.5

There are four Instructional Assistants, Full Time Temporary positions with benefits in FY 26.

FIVE YEAR CAPITAL BUDGET PLAN—DA 418A

<i>Project Title</i>	<i>Estimated Project Cost</i>	<i>Prior Fiscal Year</i>	<i>Current Year FY2026</i>	<i>Requested FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>FY 2030</i>	<i>FY 2031</i>	<i>Subsequent Years</i>
1. Safety & Security Systems (8130)									
a. Safety & Security Systems & Infrastructure	--	\$277,469	\$306,342	\$350,205	\$385,225	\$423,748	\$666,123	\$512,730	\$564,003
2. HVAC Systems & Upgrades (8145)									
a. HVAC Efficiency Upgrades & Maintenance	--	\$1,155,054	\$1,418,500	\$1,480,350	\$897,135	\$607,461	\$438,207	\$482,028	\$530,231
3. General Rehabilitation & Repair (8108)									
a. Maintenance & Repairs	--	\$988,242	\$872,718	\$969,110	\$903,314	\$973,909	\$1,099,603	\$1,006,494	
4. Major Upgrade Projects (New1)									
a. Major Capital Projects (Enhancement)	--	\$1,066,789	\$450,00	\$718,750	\$2,425,000	\$1,007,584	\$823,614	\$1,284,753	--
Total	\$ -	\$3,487,554	\$3,047,560	\$3,518,415	\$4,610,674	\$3,012,701	\$3,027,546	\$3,286,004	

PROJECT REQUEST EXPLANATION – DA 418B

- 1. Project Title:** Safety and Security Systems (8130)
- 2. Project Priority:** 1
- 3. Project Description and Justification:** These on-going funds are necessary to keep campus safety and security systems in optimal condition performance. Ongoing maintenance of facility infrastructure and critical safety and security systems, procedures and protocols to provide a complete educational experience for all students in a safe and secure environment. Ensures Life/Safety equipment meet safety code compliance and standards.

No reappropriation from FY25 to FY26 is required.

Highlights of Expenditures in the next five fiscal years:

In FY 2027, continue upgrading Life/Safety systems & equipment to evolving standards, and 10% inflation guard.

In FY 2028, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard.

In FY 2029, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard.

In FY 2030, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard.

In FY 2031, continue upgrading Life/Safety systems & equipment to evolving standards, and inflation guard.

4. Estimated Project Cost:

1. Construction (fixed equipment and site work)	\$ 1,917,214
2. Architect or engineer fees	\$ 662,310
3. Moveable equipment	\$ --
4. Project contingency	\$ --
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$ 906,319
<i>Total</i>	<i>\$ 3,485,844</i>

5. Project Phasing:

1. Preliminary plans*	\$ --
2. Final plans*	\$ 662,310
3. Construction*	\$ 1,917,214
*Including miscellaneous and other costs	\$ 906,319
Total	\$ 3,485,844

6. Amount by Source of Financing:

<i>Fiscal Years</i>	<i>1. SGF</i>	<i>2. SIBF</i>	<i>3. Fund</i>	<i>4.</i>	<i>5.</i>	<i>Total</i>
Prior Years		\$ 277,469				\$ 277,469
FY 2026 (Current Year)		\$ 306,342				\$ 306,342
FY 2027		\$ 350,205				\$ 350,205
FY 2028		\$ 385,225				\$ 385,225
FY 2029		\$ 423,748				\$ 423,748
FY 2030		\$ 666,123				\$ 666,123
FY 2031		\$ 512,730				\$ 512,730
Subsequent Years		\$ 564,003				\$ 564,003
Total	\$ 0	\$ 3,485,844	\$ --	\$ --	\$ --	\$ 3,485,844

PROJECT REQUEST EXPLANATION – DA 418B

- 1. Project Title:** HVAC Systems and Upgrades (8145)
- 2. Project Priority:** 2
- 3. Project Description and Justification:** The upgrading of old HVAC & boiler systems over a planned period of time will allow energy savings and a proactive approach to address issues in a cost-effective manner with minimal disruption to students. Significant utility infrastructure upgrades to multiple buildings over many years will allow for the eventual decommissioning of the central boiler infrastructure. Funding maintains past investments.

No reappropriation from FY25 to FY26 required.

Highlights of Expenditures in next five fiscal years:

In FY 2027, recurring service & upgrading of HVAC systems in preparation of decommissioning the central steam boiler.

In FY 2028, recurring service & upgrading of HVAC systems; and decommissioning central steam boiler.

In FY 2029, recurring service & upgrading of HVAC systems.

In FY 2030, recurring service & upgrading of HVAC systems.

In FY 2031, recurring service & upgrading of HVAC systems.

4. Estimated Project Cost:

1. Construction (fixed equipment and sitework)	\$ 4,555,828
2. Architect or engineer fees	\$ 1,331,703
3. Moveable equipment	\$ --
4. Project contingency	\$ 700,897
5. Miscellaneous costs	\$ 420,538
<i>Total</i>	\$ 7,008,966

5. Project Phasing:

1. Preliminary plans*	\$ --
2. Final plans*	\$ 1,331,703
3. Construction*	\$ 5,256,724
*Including miscellaneous and other costs	\$ 420,538
Total	\$ 7,008,966

Amount by Source of Financing:

<i>Fiscal Years</i>	<i>1. SGF</i>	<i>2. SIBF</i>	<i>3. Fund</i>	<i>4.</i>	<i>5.</i>	<i>Total</i>
Prior Years		\$ 1,155,054				\$ 1,155,054
FY 2026 (Current Year)		\$ 1,418,500				\$ 1,418,500
FY 2027		\$ 1,480,350				1,480,350
FY 2028		\$ 897,135				\$ 897,135
FY 2029		\$ 607,461				\$ 607,461
FY 2030		\$ 438,207				\$ 438,207
FY 2031		\$ 482,028				\$ 482,028
Subsequent Years		\$ 530,231				\$ 530,231
Total	\$ --	\$ 7,008,966	\$ --	\$ --	\$ --	\$ 7,008,966

PROJECT REQUEST EXPLANATION – DA 418B

1. Project Title: General Rehabilitation and Repair (8108)

2. Project Priority: 3

3. Project Description and Justification:

These funds are necessary to keep the campus facilities in functional and safe condition for the students, staff and general public. Examples of these include but are not limited to: pumps, masonry and metal repair, electrical motors, sheetrock repairs, maintenance and preventative services, reconditioning and replacement of windows and equipment, and ensure the facility is safe and comfortable.

No reappropriation from FY25 to FY26 required.

Highlights of Expenditures in next five fiscal years:

In FY 2027, on-going general and nominal emergency repairs, including 10% inflation guard (\$87,272).

In FY 2028, on-going general and nominal emergency repairs, and inflation guard.

In FY 2029, on-going general and nominal emergency repairs, and inflation guard.

In FY 2030, on-going general and nominal emergency repairs, and inflation guard.

In FY 2031, on-going general and nominal emergency repairs, and inflation guard.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	\$ --
2. Architect or engineer fees over the span of five years	\$ --
3. Moveable equipment	\$ --
4. Project contingency	\$ --
5. Miscellaneous costs	\$ --
<i>Total</i>	<i>\$ --</i>

5. Project Phasing:

1. Preliminary plans*	\$ --
2. Final plans*	\$ --
3. Construction*	\$ --
*Including miscellaneous and other costs	\$ --
Total	\$ --

6. Amount by Source of Financing:

<i>Fiscal Years</i>	<i>1. SGF</i>	<i>2. SIBF</i>	<i>3. Fund</i>	<i>4.</i>	<i>5.</i>	<i>Total</i>
Prior Years		\$ 988,242				\$ 988,242
FY 2026 (Current Year)		\$ 872,718				\$ 872,718
FY 2027		\$ 969,110				969,110
FY 2028		\$ 903,314				\$ 903,314
FY 2029		\$ 973,909				\$ 973,909
FY 2030		\$ 1,099,603				\$ 1,099,603
FY 2031		\$ 1,006,494				\$ 1,006,494
Subsequent Years		\$ --				\$ --
Total	\$ --	\$ 6,813,388	\$ --	\$ --	\$ --	\$ 6,813,388

PROJECT REQUEST EXPLANATION – DA 418B

- 1. Project Title:** Major Capital Projects
- 2. Project Priority:** 4
- 3. Project Description and Justification:** Major remodeling of main campus buildings, or new construction.

Highlights of Expenditures in next five fiscal years:

Projects listed by fiscal year in order of importance of program support and/or facility operations:

FY 2027 - roof replacement of Edlund and Dining Hall. Originally installed in 1995 and starting to leak. We want to prevent mold from developing and other structural damage from moisture.

FY 2028 - roof replacement and mortar repairs on the maintenance/laundry building and Carriage House capital campaign.

FY 2029 - roof replacements of the Irwin and Cottage buildings, and phase one of campus backup generator project.

FY 2030 - roof replacement of Brighton and Vogel buildings, and phase two of campus backup generator project.

FY 2031 - finish phased installation of campus backup generator, and roof replacements.

4. Estimated Project Cost:

1. Construction (including fixed equipment and sitework)	\$ 5,054,718
2. Architect or engineer fees	\$ 1,477,533
3. Moveable equipment	\$ --
4. Project contingency	\$ 777,649
5. Miscellaneous costs	\$ 466,589
<i>Total</i>	<i>\$ 7,776,489</i>

5. Project Phasing:

1. Preliminary plans*	\$ --
2. Final plans*	\$ 1,477,533
3. Construction*	\$ 5,054,718
*Including miscellaneous and other costs	\$ 466,589
Total	\$ 6,998,840

6. Amount by Source of Financing:

<i>Fiscal Years</i>	<i>1. SGF</i>	<i>2. SIBF</i>	<i>3. fund</i>	<i>4.</i>	<i>5.</i>	<i>Total</i>
Prior Years		\$ 1,066,789				\$ 1,066,789
FY 2026 (Current Year)		\$ 450,000				450,000
FY 2027		\$ 718,750				\$ 718,750
FY 2028		\$ 2,425,000				\$ 2,425,000
FY 2029		\$ 1,007,584				\$ 1,007,584
FY 2030		\$ 823,614				\$ 823,614
FY 2031		\$ 1,284,753				\$ 1,284,753
Subsequent Years		\$ --				\$ --
Total	\$ --	\$ 7,776,489	\$ --	\$ --	\$ --	\$ 7,776,489

CHANGE PACKAGES - Capital Improvements

1. Enhancement FY 2027: 8100 - 8108Base Rehab & Repair-10% Inflation	\$87,272
2. Enhancement FY 2027: 8100 - NEW Roof Replacement	\$718,750

EXPLANATION OF CAPITAL IMPROVEMENT ENHANCEMENTS:

1. **Enhancement** request for FY2027 allocation of \$87,272 to reflect the increase in expenditures for normal maintenance rehabilitation and repair due to inflation and long deliverable timelines on various materials and products. This amount is a 10% increase.
2. **Enhancement** request for FY2027 allocation of \$718,750 to replace the roof of the dormitory and adjacent dining hall buildings, which are 30 years old and leaking.

FUND 2088 – LOCAL SERVICES REIMBURSEMENT FUND

Services provided to local school districts by the KSSB Field Services Program are charged at a rate equal to twenty (20) percent of total cost in accordance with legislative provision.

The revenue generated from this fund is used to pay for expenses incurred by Field Services staff traveling to school districts throughout the state providing vision services to children ages 3-21. Travel expenses consist of vehicle rentals, toll charges, lodging and gasoline. The fund also pays for maintaining technology for Field Services staff, office supplies, and low vision devices and materials needed in the course of the performance of their duties.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Field Services to Schools	\$221,816	\$178,250	\$180,000	\$180,000

FUND 2093 – GENERAL FEES

The following is based on several sources of revenue:

Medicaid is reimbursed based on direct services provided to students who meet the program guidelines. Another source of revenue is the School District Administrative Claims (SDAC) program. The reimbursement is based on instructional staff providing services to students.

Out of State Tuition is based on the tuition received for students outside the state which is set by the State Board of Education at \$40,000.00 for day services and an additional \$20,000.00 for dormitory services.

Transition student fees of \$500 are charged per student per semester. School districts are charged \$50 per student for KLK clinic fees.

KSSB's Extended School Year (ESY) programs, held in June, are designed to serve students with visual impairments who live in rural areas and may have limited access to specialized services. For the 2026 summer, we are committed to addressing this need by offering both a three-week on-campus program and a larger, more accessible "ESY on the Road" program to bring our support directly to rural Kansas communities.

Four ESY on the Road" locations were offered in June 2025 (Concordia; Wichita; Barton County (Camp Aldrich); and Topeka). ESY on the Road and Preschool students who are blind or low vision attend summer programs FREE. KSSB also offers one specialty program for college bound participants who attend for two weeks including the weekend. The remaining signature summer programs run two or three

weeks but do not include weekend stays. at a price of \$700.00 per week, paid by the Local Education Agency.

Reimbursement from respective school districts to cover salaries of instructional assistants who provide individual (1:1) support services to students whose IEPs require special needs are also included in the general fees.

The indirect cost includes \$167,750 from the federal programs such as Infant Toddler Services, KIRC and TASN. Miscellaneous revenue includes UMB credit card rebate and Gym rental.

The funds generated will be used to pay for instructional program contracted services, curriculum supplies and replacement of instructional and staff technology.

Fees Fund (Budget Unit # 2000)

<u>Estimated Receipts</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Sources	FY 2024	FY 2025	FY 2026	FY 2027
Medicaid	\$56,844	\$40,693	\$45,000	\$45,000
Early Childhood Center Revenue	-	\$9,300	\$50,000	\$50,000
AA Maintenance Costs	\$13,680	\$13,680	\$13,680	\$13,680
SPED Instructional Assistants	\$327,850	\$360,000	\$390,000	\$390,000
Out-of-State Tuition	\$174,742	\$314,000	\$300,000	\$300,000
PREP Program, Transition Program and Dorm stay	\$10,000	\$20,000	\$20,000	\$20,000
Extended School Year	\$188,400	\$220,542	\$210,000	\$200,000
Food Service Fee/Adult Lunch Sales	-	84	\$500	\$500
Other Miscellaneous Revenue- Rent, UMB Rebate	\$126,028	\$8,947	\$5,000	\$5,000
Infant Toddler Services - Separate BU for FY 25 and subsequent years	\$1,350,000	-	-	-
Federal Indirect Costs Transferred In	\$167,584	\$170,268	\$167,750	\$167,282
<i>TOTAL</i>	<i>\$2,415,128</i>	<i>\$1,157,514</i>	<i>\$1,201,930</i>	<i>\$1,191,462</i>

Estimated Receipts into General Fees Fund (Budget Unit 2000)

<i>Revenue Source</i>	<i>Actuals, FY 2024</i>	<i>Percent</i>	<i>Actuals, FY 2025</i>	<i>Percent</i>	<i>Est. FY 2026</i>	<i>Percent</i>	<i>Est. FY 2027</i>	<i>Percent</i>
Medicaid	\$56,844	2%	\$40,693	4%	\$45,000	4%	\$45,000	4%
SPED Instructional Assistants	\$327,850	14%	\$360,000	31%	\$390,000	32%	\$390,000	33%
Out of State Tuition	\$174,742	7%	\$314,000	27%	\$300,000	25%	\$300,000	25%
Extended School Year	\$188,400	8%	\$220,524	19%	\$210,000	17%	\$200,000	17%
Early Childhood Center Revenue	-	-	\$9,300	1%	\$50,000	4%	\$50,000	4%
FIT Program	\$1,350,000	56%	-	-	-	-	-	-
Miscellaneous	\$317,292	13%	\$212,974	18%	\$206,930	17%	\$206,462	17%
Total	\$2,415,128	100%	\$1,157,514	100%	\$1,201,930	100%	\$1,191,462	100%

Family Infant Toddler Services (Budget Unit # 2030)

This grant is from KDHE and is approximately \$1,500,000 each year to provide early intervention services to children from birth to age three with visual impairments and their families (FIT program).

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$1,500,000	\$1,500,000	\$150,0000	\$150,0000

FUND 2146 – STUDENT ACTIVITY FEES FUND

Each student attending KSSB is assessed a \$35 Activity Fee as established by the Kansas State Board of Education.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Student Activity Fees	\$570	\$870	\$735	\$800

FUND 3234

THIS FUND CONTAINS FOUR DIFFERENT GRANTS.

Title VI-B Pass Thru (Budget Unit # 3235)

This grant is approximately 30,000 each year, and is used to provide a braillist, as well as instructional staff development.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$29,506	\$32480	\$32,111	\$32,000

Targeted Improvement Plan (TIP) (Budget Unit # 3236)

This Title VI-B IDEA funding pays for teacher training in the Expanded Core Curriculum (ECC—blindness adaptation skills). This grant is approximately \$5,000 each year.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$6,300	\$4,300	\$6,300	\$6,300

KIRC (Budget Unit # 3238)

This is a federal grant that “flows through” KSDE and funds a statewide instructional resource center that provides books and curricula in accessible formats for students who are blind, have a visual impairment, or are Deafblind (and their teachers and/or parents). Kansas has 1,025 students who have been registered for the 2025-2026 school year, and many of these students require adaptive equipment, assistive technology, low vision aids, and a wide variety of specially designed braille educational materials.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$248,840	\$252,063	\$215,103	\$245,640

TSVI/COMS Teacher Training Contract (Budget Unit #3239)

The Office of Special Education Programs (OSEP), via the United States Department of Education, distributes federal funds that are awarded to the Kansas State Department of Education each year. These specially-assigned monies help fund the TASN (Technical Assistance Systems Network) Personnel Prep Contract (in five-year cycles) for vision professionals. Local Education Agencies can recruit from their own ranks to develop a Teacher of Students with a Visual Impairment (TSVI) and//or a Certified Orientation and Mobility Specialist (COMS). This contract has been available in Kansas for over **15 years**, training 83 certified vision specialists. Over the last five years, about 35 teachers funded by this project are now working in Kansas districts, and another 15 are currently in various stages of their training.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$126,423	\$173,562	\$140,000	\$100,000

FUND 3529 – FEDERAL SCHOOL BREAKFAST

Receipts in this fund are based on the number of meals served to students at a designated reimbursement rate per meal; a standard set by the U.S. Department of Agriculture for the National School Lunch Program (NSLP). Revenue projections are based on historical averages of the number of student breakfasts served.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$5,314	\$7,220	\$7,500-	\$7,500

FUND 3530 – FEDERAL SCHOOL LUNCH

Receipts in this fund are based on the number of meals served to students at a designated reimbursement rate per meal, which is a standard set by the U.S. Department of Agriculture for the National School Lunch Program (NSLP). Revenue projections are based on historical averages of the number of student lunches served.

The program is broken into two components. Budget unit # 3528 is the reimbursements for student lunches. Budget unit # 3530 is the Cash in Lieu of Commodities.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Reimbursements	\$16,560	\$18,037	\$18,000	\$18,000

FUND 3583 – KANSAS DEAFBLIND PROJECT

The Deaf-Blind Project is a federally-funded grant designed to provide technical assistance to educational teams and families who serve and support students who have dual sensory loss (vision and hearing) in Kansas. These are some of the most complex children that schools serve, requiring a deep understanding of how to promote communication and expand relationships. The project serves 170 students across Kansas in partnerships with schools and other state agencies.

Some of the services provided are: free technical assistance for parents, educators, and early intervention personnel on best practices; assistance in identifying children and young adults who have both vision and hearing loss; collection of a student census; and collaboration with various agencies to expand services for children who are Deafblind.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$95,525	\$127,097	\$128,597	\$128,597

FUND 3649 – COVID-19 FEDERAL RELIEF FUND

Funds received from KDHE are used for health center supplies, PPE and nurses' salaries for COVID responses in FY 25.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	\$40,721	\$21,010	-	-

FUND 3949 – REGISTERED APPRENTICESHIP

The Registered Apprenticeship program provides funding for customized employer-led training for one of the Instructional assistants who is attending Wichita State University to pay for the tuition, books and supplies.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2024	FY 2025	FY2026	FY 2027
Federal Grant	-	\$14,000	\$6,500	\$6,500

AGENCY DEPARTMENTS

ADMINISTRATION

KSSB's Superintendent makes decisions in consultation with the Operations, Finance, IT, Instructional, and Human Resources Department leads. The Administration's charge is to ensure that the agency's resources, both human and capital, are aligned with its vision and goals. The following performance-based budget measures for administration align with the goals established by KSSB for its 5-year strategic plan.

Administration Goals and Performance-Based Measures

Performance Measure	Program Goal	Outcome		
		FY 2025 Actual	FY 2026 Est.	FY 2027 Est.
Percentage of overall budget allocated to instructional services equals or exceeds 75% annually.	To be effective stewards of public funds by maximizing the proportion of our budget that directly supports student instruction and success.	By prioritizing spending on instruction, the school can maintain smaller class sizes, attract and retain highly qualified certified teachers, and provide students with state-of-the-art assistive technology. This direct investment in the classroom is a key driver of student achievement and success.	79%	79%
The annual retention rate for all instructional and professional staff.	To foster a supportive and professional working environment that attracts, develops, and retains highly qualified staff , ensuring the long-term capacity to meet student needs.	High staff retention leads to greater consistency and quality of instruction for students. It ensures that students can build long-term, trusting relationships with educators who have deep expertise in blindness education, which is critical for student success and well-being	95%	95%

The percentage of staff who report feeling "safe" or "very safe" on the annual campus climate survey.	To provide a physically and psychologically safe and secure campus environment for all staff, students, and visitors, recognizing that safety is the foundation for effective teaching and learning.	A secure environment reduces stress and absenteeism and is a critical factor in staff retention, allowing for the consistent, high-quality services our students depend on.			
		<table border="1"> <tr> <td>FY 2025 Actual 92%</td><td>FY 2026 Est. 95%</td><td>FY 2027 Est. 95%</td></tr> </table>	FY 2025 Actual 92%	FY 2026 Est. 95%	FY 2027 Est. 95%
FY 2025 Actual 92%	FY 2026 Est. 95%	FY 2027 Est. 95%			

Expenditure Justification - Administration**Object Code 100: Salaries and Wages**

Summary: This section includes one position, Superintendent. The annual salary is set by the State Board of Education.

Previous Year FY 2025 - Actual	\$184,978
Current Year FY 2026	\$192,310
Budget Year FY 2027	\$193,427

Object Codes 200 – 290: Contractual Services

This expenditure category pays for dues and subscriptions, software, cellular telephone services, job related training and conference registration fees, and travel expenses.

Previous Year FY 2025 - Actual	\$8,710
Current Year FY 2026	\$12,375
Budget Year FY 2027	\$12,875

Object Codes 300 – 390: Commodities

Previous Year FY 2025 - Actual	-
Current Year FY 2026	\$150
Budget Year FY 2027	\$150

Instructional Services

KSSB's instructional services include campus teachers, outreach teachers, related service providers, instructional assistants, braillists, and special projects staff. They are responsible for delivering direct vision services to students and providing technical assistance to teachers, administrators, and parents. The *instructional* performance measures below align with the goals of our strategic plan.

Performance Measure	Program Goal	Outcome						
Percentage of families who say they have learned new ways to help their infant (0-3) and advocate for what their child needs.	To help families feel confident as their child's first and most important teacher. Teach them how to use daily routines, ie: playtime and meals, to help their child learn and grow.	<p>Families are more connected to their child's vision needs. They learn simple ways to adapt daily routines, turning their home into a positive place where their child can thrive.</p> <table border="1" data-bbox="959 925 1405 1094"> <tr> <th>FY 2025 Actual</th><th>FY 2026 Est.</th><th>FY 2027 Est.</th></tr> <tr> <td>85%</td><td>90%</td><td>95%</td></tr> </table>	FY 2025 Actual	FY 2026 Est.	FY 2027 Est.	85%	90%	95%
FY 2025 Actual	FY 2026 Est.	FY 2027 Est.						
85%	90%	95%						
Percentage of educators and school staff (teachers, paras, etc.) who receive outreach services report an increase in their knowledge, skills, or confidence in serving students with visual impairments.	To build the capacity of local school districts across Kansas to provide high-quality instruction and support for their students with visual impairments, creating more inclusive and effective learning environments.	<p>Local school teams become more self-sufficient and confident in meeting the needs of their B/VI students, leading to more consistent, high-quality instruction throughout the school week and better integration of students into their local school community.</p> <table border="1" data-bbox="959 1442 1405 1611"> <tr> <th>FY 2025 Actual</th><th>FY 2026 Est.</th><th>FY 2027 Est.</th></tr> <tr> <td>90%</td><td>95%</td><td>96%</td></tr> </table>	FY 2025 Actual	FY 2026 Est.	FY 2027 Est.	90%	95%	96%
FY 2025 Actual	FY 2026 Est.	FY 2027 Est.						
90%	95%	96%						

<p>The percentage of students who, by the time they exit our program (graduate or age out at 21), have successfully completed at least one paid or unpaid work-based learning experience (e.g., community-based experience, on-campus job, Project SEARCH,).</p>	<p>Empower students with the practical life skills and career-readiness competencies necessary for a successful transition to independent living, post-secondary education, and meaningful employment.</p>	<p>Students leave our program not just with academic credentials, but with a resume, practical work experience, and the confidence to seek employment. This directly addresses the high unemployment rate among adults with visual impairments, setting our students on a path toward financial independence and successful integration into their communities.</p>						
		<table border="1" data-bbox="931 728 1413 897"> <thead> <tr> <th data-bbox="931 728 1078 834">FY 2025 Actual</th><th data-bbox="1078 728 1225 834">FY 2026 Est.</th><th data-bbox="1225 728 1413 834">FY 2027 Est.</th></tr> </thead> <tbody> <tr> <td data-bbox="931 834 1078 897">80%</td><td data-bbox="1078 834 1225 897">85%</td><td data-bbox="1225 834 1413 897">86%</td></tr> </tbody> </table>	FY 2025 Actual	FY 2026 Est.	FY 2027 Est.	80%	85%	86%
FY 2025 Actual	FY 2026 Est.	FY 2027 Est.						
80%	85%	86%						

Field Services (ages 3-21) Data Points

- **241** KS Students will receive IEP direct and/or consult services this year.
- **1,744** hours of instruction provided by Field Services this past school year
- **5,990** pages of Braille transcribed
- **3,288** pages of Large Print transcribed.
- **67** school districts served via direct instruction

Family Infant Toddler (ages 0-3) Data Points

- **241** infants and families served
- **1006** hours of home visits
- **69,997** miles driven
- **27** Infant Toddler Networks served
- **51** counties served

Students (Blind/Low Vision) Served Per Program by Fiscal Year

<i>KSSB Program</i>	<i>FY 2025 Actual</i>	<i>FY 2026 Est.</i>	<i>FY 2027 Est.</i>
Campus: K-12	70	67	70
Campus: 3-5	12	15	20
Outreach: 0-3	238	250	255
Outreach: 3-21	220	245	260
KIRC	1142	1160	1170
DB Project	196	200	205
Extended School Year: Campus + Road	185	200	210
Low Vision Clinics	70	75	75
Celebrate Access +Braille	103	110	115
Trailblazer Weekends	48	50	50
Mobile STEM	30	35	40
Space Camp	4	4	4
White Cane/Capitol	15	15	15

State Assessments

Students at the KSSB (KSSB) face persistent accessibility challenges with the Kansas Assessment Program (KAP), as crucial features like audio, braille, and print are not well-integrated for simultaneous use. Despite ongoing communication with the Kansas State Department of Education (KSDE), these barriers remain, forcing KSSB to use alternative tools like aimsWebPlus and classroom data to accurately measure student achievement. KSSB will continue to advocate for improvements by hosting listening sessions on campus and has invited KSDE's assessment team to address the state's vision teachers at the upcoming Vision Symposium in Wichita, where full and equal access to state testing will be a key topic of discussion.

AIMSweb Plus Reading and Math Assessments

KSSB students are assessed quarterly in reading and mathematics, using AIMSweb Plus assessments that have been adapted for accessibility (braille and/or large print). The chart below shows the percentage of students who improved their scores in reading and math in winter 2024 and spring 2025.

Subject	Winter 24	Spring 25
Math	80%	83%
Reading (Lexile)	52%	61%

Expanded Core Curriculum Skills

KSSB focuses on building students' functional skills as defined by the Expanded Core Curriculum. Students are assessed in the ECC domains, using select indicators. Student growth in the ECC domains was aggregated for all students in the 2024-2025 school year, as shown. *Note: for the 2025-2026 school year, KSSB will utilize "Life and Employability" measures, as directed by KSDE for all "special schools" as part of our KESA 2.0 accreditation measures.*

ECC Domain	% Independent (August)	% Independent (May)	% Growth
Social Skills	46%	68%	22%
Orientation and Mobility	35%	48%	13%
Independent Living	29%	54%	25%

Expenditure Justification - Instructional Services

Object Code 100: Salaries and Wages

The Instructional Program provides student services on campus and throughout the state.

Previous Year FY 2025 - Actual	\$6,510,766
Current Year FY 2026	\$7,692,963
Budget Year FY 2027	\$7,937,372

Object Codes 200 – 290: Contractual Services

Instructional Services provides direct student services to on-campus students, as well as to students who are B/VI enrolled in their local school districts, and to infant-toddlers, commodities, and capital outlay. Contract services include the approximately \$134,000 contract with Accessible Arts.

Previous Year FY 2025 - Actual	\$888,529
Current Year FY 2026	\$744,702
Budget Year FY 2027	\$817,782

Object Codes 300 – 390: Commodities

Major commodity expenditures consist of textbooks, curriculum supplies, computers, assistive technology equipment, classroom furniture.

Previous Year FY 2025 - Actual	\$188,453
Current Year FY 2026	\$185,540
Budget Year FY 2027	\$227,685

Object Code 400: Capital Outlay

Capital outlay includes purchase of mini vans, adaptive equipment for visually impaired, replacements of gym equipment and academic software.

Previous Year FY 2025 - Actual	\$266,106
Current Year FY 2026	\$71,900
Budget Year FY 2027	\$260,500

Object Code 500: Other Assistance

Other assistance represents scholarship payments to employees and non-employees for tuition, fees, books, housing, and other student related expenses from the State Personnel Development Grant (federal funding) for student tuition reimbursement.

Previous Year FY 2025 - Actual	\$112,701
Current Year FY 2026	\$106,500
Budget Year FY 2027	\$106,500

Object Code 773: Transfers

This is the indirect cost expenditure that will be charged to applicable federal grants to cover a pro rata share of overhead costs such as administration, utilities, custodial services, maintenance, etc.

Previous Year FY 2025 - Actual	\$170,268
Current Year FY 2026	\$167,750
Budget Year FY 2027	\$167,282

SUPPORT SERVICES

The focus of Support Services is to make sure students at both schools have safe and secure facilities to enable the delivery of high-quality educational services. Support Services includes the Finance/Business Office, the Human Resources Department, and Facility Operation Services, which oversees capital budgets, and the service areas of maintenance, groundskeeping, housekeeping, food service, Information Technology Department, security, and central receiving/distribution on both the KSSB and KSSD campuses. The Human Resources Department focuses on payroll, benefits, and all other employment matters, including the recruitment and retention of qualified personnel for the highly specialized work forces of both agencies. The finance director ensures sound fiscal management practices as well as collaborating to align the business offices of both agencies within the SMART system in order to attain possible efficiencies.

Facilities Operations

- Develop and manage five-year Capital Budget
- Manage all facets of Capital Improvement projects, including contract compliance and resolution
- Troubleshoot problems with physical plant systems and components and determine appropriate corrective action
- Operation, maintenance, safety checks and repair of boilers
- Regular inspections and repair of roofs
- Install and repair electrical equipment, refrigeration, and plumbing
- Maintenance of vehicles
- Preventative maintenance on all equipment
- Delivery of specialty trades: carpentry, electrical, HVAC, and plumbing
- Maintain campus buildings and grounds, and infrastructure system
- Ensure safety and security of students, staff, visitors, and school property
- Train students and staff in safety and security related matters
- Monitor and provide daily shift reports and conduct and document regular safety drills
- Prepare menus using federal school lunch regulations, including special dietary needs of students
- Prepare and serve breakfast, lunch and dinner meals that meet the State Wellness Policy and Child Nutrition guidelines
- Provide nutritional information to students on menu planning and their dietary needs for healthier diet.

Finance and Business Office

- Prepare and manage Operating Budget and manage day to day business functions
- Procurement and inventory of supplies, equipment, and capital outlay consistent with GAAP accounting and reporting and state regulations
- Accounts Payable/Accounts Receivable, budgets, and all business transactions, coding and tracking via SMART System

Human Resources

- Manage payroll, benefits, recruitment, labor relations, and legal and regulatory compliance
- Service workforce development and employment needs of both campuses

Information Technology

- Support and maintain over 1,000 technology devices used by students, staff, and building automation systems
- Support and maintain technology devices deployed to staff working remotely throughout the state of Kansas
- Support and maintain numerous cloud services used in classroom instruction, business administrative activities, and facility operations.
- Identify appropriate technology solutions in collaboration with department leaders, and guide technology projects through selection, procurement, deployment, support, and disposal processes.
- Provide training on technology usage and information security to staff across all departments.
- Monitor all systems for reliability and security, and respond to incidents in a timely manner.

Support Services Goal

Facilities Operation Services ensures facilities, equipment and services efficiently and effectively provide a comprehensive research-based 21st century educational experience for students in a clean, safe and secure environment.

This single goal reflects the collective mission and driving focus of all activities performed by all the professional disciplines that constitute support services.

Maintenance and Repair Services

Ensure campus buildings, equipment and services are functional and in safe condition for the staff, students, and the general public.

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Maintain a fully functional campus to ensure critical infrastructure is operable and available for the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Work with engineers, architects, trade professionals and government officials on pursuing best practices.</p>	<p>1. Percentage of the campus facilities that are in good safe condition and meet building code? 97% The 3% that is not used is the Carriage House which was built circa 1900 and is used only for storage due to the condition of building services (HVAC and plumbing)</p>	<p>1a. Number of work order tickets resolved by maintenance support staff or outsourced contractors? 187 1b. Percentage of work order tickets left unresolved for more than ten (10) business days? 5%, usually due to supply chain delays 1c. Number of core facility systems maintained (Boilers, HVAC, Electrical, Pumps, etc.)? 28 1d. Number of maintenance support staff for the entire facility? 1.5 1e. Number of hours of professional development training received regarding operations and safety? 12 per employee</p>
<p>2. Maintain a safe fleet of vehicles in order to safely transport students and instructional staff to cultural activities, medical appointments, off-campus academic classes, and extracurricular activities.</p>	<p>2. Work with all agency departments to maintain a calendar of events from which to estimate vehicular needs, track fuel consumption, and schedule preventative maintenance.</p>	<p>2. Percentage of time fleet vehicles are available and operable? 96% (96 percent) – The 4 percent that the fleet is not available is for repairs and maintenance.</p>	<p>2a. Number of fleet vehicles maintained and are in good safe condition? 11 2b. Total number of miles logged for the entire fleet? 395,051 2c. Number of days vehicles out of service for repairs? 10 days 2d. Number of vehicles that qualify for replacement due to condition and/or repair costs? See chart below</p>

Fleet Mileage

	<i>FY 2025</i>	<i>FY 2026</i>	<i>Est. FY 2026</i>	<i>Est. FY 2027</i>
Average mileage per vehicle in fleet	37,994	35,914	38,000	39,000
Average mileage per vehicle over 100,000	0	0	101,000	120,000
Vehicles with 100,000 to 130,000 miles	0	0	1	1
Vehicles with over 130,000 miles	0	0	0	0

Current threshold used to consider replacement of a vehicle is an odometer reading of 130,000 miles or more for a passenger car/van or 150,000 miles or more for a truck; or require repairs are estimated to cost more than the amount equal to 30.0 percent of the replacement value of a new passenger car/van or truck of the same class, as the case may be, including parts and labor, in order to be safely driven.

This agency will attempt to replace any vehicle reaching or exceeding the 130,000-mile odometer reading that has depreciated more than 30.0 percent, or is considered unsafe to drive.

Housekeeping Services

Ensure campus facilities are clean, sanitary and in safe condition for the staff, students and the general public.

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Maintain cleaning standards as outlined by Association of Physical Plant Administrators (APPA) for the educational environment to meet the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Apply the APPA levels of cleaning standards and frequency of cleaning to determine adequate staffing levels.</p>	<p>1a. Percentage of facilities that are cleaned to a normal standard - level 4 (general offices, infrequently used rooms, etc.)? 45% *</p> <p>1b. Percentage of facilities that are cleaned to a higher school classroom standard - level 3 (general classrooms, conference rooms, etc.)? 33%</p> <p>1c. Percentage of facilities that are cleaned to uppermost school standard - level 2 (restrooms, kindergarten, food prep and serving areas, etc.)? 21%</p> <p>1d. Percentage of facilities that are cleaned to the highest standard - level 1 (hospital, medical setting, etc.)? 1%</p>	<p>1a. Percentage of work order tickets resolved by custodial support staff? 99%</p> <p>1b. Percentage of work order tickets left unresolved for more than ten (10) business days? 1%</p> <p>1c. Number of custodial support staff for the entire facility? 1 plus outsourced custodial services contractor</p> <p>1d. Number of hours of professional development training received regarding operations and safety? 12 per employee</p>

* Note: The maintenance industrial area is not included.

Dietary Services

Ensure compliance with all nutritional regulations and guidelines, and that food preparation and delivery meets all the local, state and federal sanitary requirements.

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Meet all the nutritional regulations established by KSDE Nutrition Services, comply with health and safety requirements, and meet the dietary needs of our students.</p>	<p>1. Work with staff, other departments, inspectors, and state officials on pursuing best practices.</p>	<p>1. Percentage of dietary services that adhere to nutrition and health standards? 100%</p>	<p>1a. Number of dietary support staff for the entire facility? 5</p> <p>1b. Number of special dietary meals prepared and served (breakfast, lunch, dinner, snacks and special events)? 500</p> <p>1c. Total number of meals prepared and served (breakfast, lunch, dinner, snacks and special events)? 21,815</p> <p>1d. Number of health and safety inspections conducted? 2</p> <p>1e. Number of health and safety inspections passed? 100%</p> <p>1f. Number of hours of professional development training received regarding operations and safety? 12 hours per employee</p> <p>1g. Average price per meal \$5.00</p>

Safety and Security Services

Ensures campus is safe and secure, utilizing a number of safety and security upgrades, for the staff, students and the visiting general public. The past appropriation specifically provided to enhance security has allowed for the contracting of an SRO and off-duty police officers.

Objectives	Strategies	Outcomes	Outputs
1. Provide a safe and secure campus environment for the specialized education needs of our students and the professionals that provide these services.	1. Provide training to security staff and others on the School Safety Plan requirements and best practices.	1. Percentage of security services that adhere to industry standards concerning safety and security practices? 90% 2. Percentage of staff completing annual safety and security awareness training? 100% with drills	1a. Number of safety and security staff for the entire facility? 2 plus SRO and outsourced security contractors 1b. Number of security incident reports concerning criminal activity on campus? 1 1c. Number of fire drills performed? 4 1d. Number of tornado drills performed? 2 1e. number of intruder drills performed? 3 1f. Number of unscheduled alert events initiated (false alarm and/or actual security event)? 2 2a. Number of times the Emergency Procedures and related safety information reviewed and updated? 2 2b. Number of hours of professional training provided to school employees regarding emergency procedures? None outside of drills

			<p>2c. Number of hours of professional development training received by security personnel regarding safety and security?</p> <p>None outside of drills</p>
2. Continue upgrading and standardizing safety and security systems to allow collaborative support between the two campuses.	<p>2. Work with contractors that provide camera, secure building access, and integrated fire and emergency notification systems.</p>	<p>2. Percentage of fire and safety inspections certified that safety and security services meet safety standards?</p> <p>100%</p>	<p>2a. Number of safety inspections conducted (fire marshal, OSHA, EPA, etc.)? 4</p> <p>2b. Number of safety inspections passed (with or without the need of corrective action)? 4</p>

Information Technology Applications and Direct Support

Ensures the management and support of user-space technology, devices, applications and account access, that is used directly in support of instruction and other user experiences.

Due to a complete restructuring of the technology services under an Information Technology Department within Support Services, expected outcomes and measures are being reevaluated to determine new baselines, expectations, and projections.

Under the new Information Technology Department model, technology staff will be scheduled into rotating roles ensuring 60% of their time is spent directly supporting end-users. Over 1000 hours (10%) of the total technology staff schedule will be committed to obtaining and providing professional development training regarding technology systems. The combination of direct support and professional development is 70% of the time spent by full time members of the joint technical team.

A re-evaluation of the way support tickets are being created, processed, and tracked is expected to result in dramatic changes to reporting data. Despite known inaccuracies in the ticketing process that have resulted in significant under reporting of tickets, in FY25 the joint team collectively resolved 2,689 support requests, with more than one third of those requests being exclusive to the KSSB campus, and many of them impacting both KSSB and KSSD.

The time-to-resolution data within the existing tracking system is unreliable at best, but in excess of 50% of tickets were opened for more than 3 business days. Under the new department model, expectations are being re-aligned with the classroom instructional needs, with a goal of achieving a maximum response time of 4 business hours and a maximum resolution target of 3 business days.

KSSB has disposed of a significant amount of outdated and nonfunctional technology devices within the past year. Efforts are underway to ensure the accuracy of inventory and disposal records to near 100%, and current data shows the joint team is supporting 623 workstations across both the KSSB and KSSD campuses, with a significant portion being used exclusively at KSSB.

The joint technology team currently supports one public facing system, the school's website hosted at the newly implemented <https://www.kansasblind.gov> domain.

Due to the number of significant projects underway, KSSB is also planning to implement a formal Project Management solution across multiple departments within Support Services, and members of the technology team will complete professional development regarding project management.

Information Technology Infrastructure and Indirect Support

Ensures the management and support of fixed network technology, server applications and devices integral to the operation of facilities, such as security cameras, life safety systems, and environmental controls. These secure services indirectly support the user-space use of technology. Once again, due to a complete restructuring of the technology services under an Information Technology Department within Support Services, expected outcomes and measures are being reevaluated to determine new baselines, expectations, and projections.

Under the new Information Technology Department model, technology staff will be scheduled into rotating roles ensuring 30% of their time is spent on indirect support activities, including deploying, maintaining, and decommissioning infrastructure and facilities systems.

Infrastructure and indirect support will take place primarily in the form of projects under the aforementioned project management system KSSB is intending to deploy. Thus, project work packages will replace help desk tickets as a measure for these activities. Because projects are often significantly longer in scope than a typical support ticket, measures for timely completion will be based on the ability to accurately estimate and meet deadlines.

Rather than metrics based on the number of infrastructure devices, which can be severely misleading, the focus will be on measuring the square footage of coverage, number of rooms with wired connectivity, and number of edge ports in active use. These metrics will be presented as raw numbers and as the ratio of the total possible for a given metric. For example, wireless coverage of 9,000 square feet in a building with a footprint of 10,000 square feet will show 90% coverage, and 72 active edge ports in a building with infrastructure capable of supporting 96 edge ports will show 75% usage of available ports in the infrastructure.

Once baselines are established, KSSB will be able to show progress towards its intended target of 100% wireless coverage, 75% of occupied rooms with wired connectivity, and 80% active usage of deployed edge ports.

Digital Information Security

Ensures digital data is secure and managed in compliance with education requirements and industry standards. Once again, due to a complete restructuring of the technology services under an Information Technology Department within Support Services, expected outcomes and measures are being reevaluated to determine new baselines, expectations, and projections.

Under the new Information Technology Department model, technology staff will be scheduled into rotating roles ensuring their familiarity with all systems and the security requirements associated with each component. While there will still be team members who specialize in certain areas due to experience or training, information security must involve all members of the team.

KSSB has adopted industry standard practices of (1) prohibiting deployment of new systems with shared administrative password, (2) ensuring every system has at least two active administrators, (3) use of separate accounts for elevated privileges, and (4) use of the highest security multi-factor authentication for systems which support this functionality.

Performance metrics are largely meaningless when based on the raw quantity of changes, devices, or data stored. Instead, KSSB will focus on identifying the proportion of systems which have adequate protection to defend against in-house mistakes and external malicious attacks. For example, it is meaningless to state that KSSB has 70GB of nightly backups. That fails to identify whether the total sensitive data is 70GB or 700GB. What is relevant is the proportion of data protected, which in this example could be either 100% (70GB of 70GB) or a mere 10% (70GB of 700GB).

Once baselines are established, KSSB will aspire to achieve 100% ransomware-proof backups of mission critical data, 100% separation of elevated privileges in systems which support this feature, and 100% of systems having no fewer than two active administrators clearly documented and systematically verified.

Expenditure Justification - Support Services

Object Code 100: Salaries and Wages

The Support Services Division was reorganized at the beginning of FY 2013 to create consistency between KSSD and KSSB. Support Services consist of maintenance, housekeeping, safety and security, food service, human resources, and business services.

Previous Year FY 2025 - Actual	\$1,029,778
Current Year FY 2026	\$1,173,390
Budget Year FY 2027	\$1,234,113

Object Codes 200-290: Contractual Services

The major expenditures in contractual services consist of school security resource officers, cleaning services, repair services of building and grounds, utilities, some inter-agency programming fees and software.

Previous Year FY 2025 - Actual	\$780,546
Current Year FY 2026	\$830,556
Budget Year FY 2027	\$859,010

Object Codes 300-390: Commodities

The majority of the agency's commodities are for school operations but purchased by Support Services. These commodities include food for school breakfast, lunch and dinner, repair parts for buildings, equipment, and vehicles; custodial supplies and food service supplies; chemicals for the boiler and swimming pool; and office supplies for the respective departments. These commodities are anticipated to increase due to increases in materials, tariffs and labor costs.

Previous Year FY 2025- Actual	\$121,618
Current Year FY 2026	\$138,235
Budget Year FY 2027	\$155,355

Object Codes 400-490: Capital Outlay

Previous Year FY 2025 - Actual	\$100,187
Current Year FY 2026	\$4,390
Budget Year FY 2027	\$3,000