



# KANSAS SCHOOLS FOR THE DEAF AND THE BLIND

STATEWIDE RESOURCES ON DEAFNESS AND BLINDNESS

www.KSSDB.org

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September 12, 2023

Mr. Adam Proffitt, Chief Budget Officer  
Landon State Office Bldg.  
900 SW Jackson Street, Room 504  
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Dear Mr. Proffitt:

This is the FY 2025 Budget submission of the Kansas State School for the Blind (KSSB). KSSB ensures that the 1500+ students in Kansas who are blind or low vision have access to skills, both academic and functional, that lead to independence as adults. KSSB is more than just a school. It is a growing “network of services” across Kansas and a lifeline for children who are blind and their families. It is the only agency available to help families and schools meet the educational and developmental needs of students who are blind in Kansas.

Pervasive teacher shortages are restricting the amount and intensity of vision services available to a growing and widely dispersed population of students who are blind across Kansas. Even large, suburban schools are now needing help from KSSB to provide direct vision services to their students. Without intensive, specialized services, these students are likely to fall further behind their peers. The need is even more pronounced in rural school districts. KSSB has seen a 250% increase (81 to 285) from the previous year in requests from schools to provide direct instruction (braille, mobility, tech skills, etc.), to students who are blind or low vision across Kansas. KSSB is requesting four enhancements for instructional services and one enhancement for support services:

- For FY 2025, KSSB requests an enhancement of \$600,000.00 to hire and equip five (5) certified vision teachers (TSVIs and/or COMS) to provide direct services (instruction in braille, cane skills, low vision skills, tactics graphics, sensory efficiency, etc.) to an additional 125 underserved students, annually, (ages 3-21). Many of these students are currently receiving “consult”, “indirect”, or “remote” services, which are often insufficient to build strong skills in literacy, numeracy, and independence. KSSB would target areas of the state where the need is greatest, and position highly-qualified vision teachers where they can coordinate and deliver services regionally, across school boundaries.
- For FY 2025, KSSB requests a one-time enhancement of \$300,000 to develop an inclusive Early Childhood Center (ages 3-5) on our campus that will combine an existing Pre-K for children who are blind (free to parents) and a daycare for typical children (market rate for parents). Funds would be used to hire and retain seven Early Childhood support staff until revenues generated from the program could sustain support staffing (Year 2). We would expect to serve 20 students by June 2025.



EQUAL EMPLOYMENT/EDUCATION OPPORTUNITY  
SCHOOLS



- For FY 2025, KSSB requests an enhancement of \$300,000.00 to pay for contracted Occupational, Speech, and Physical Therapy Services. The demand for these services continues to grow, and we are obligated to provide them. These services are legally required by law and part of many of our students' Individual Education Programs.
- For FY 2025, KSSB requests an enhancement of \$250,000 for KSSB's on-campus Extended School Year Program to accommodate a dramatic increase in the number of students participating. Over 100 students came to our campus in for three weeks of learning last summer, requiring the agency to hire additional vision staff and necessitating more food, supplies, and technology. Fee funds have been insufficient to meet this growing demand.
- In FY 2024, KSSB received a \$300,000 enhancement to expand our very successful Extended School Year services. In addition to our three-week ESY at KSSB, this expansion will increase the number of students receiving hands-on, skill-building experiences via certified vision specialists conducting multiple, on-site workshops in the following schools and communities: Derby, Hutchinson, Dodge City, and Hays. More detailed information is provided in subsequent sections of this budget submission (page 60).
- In FY 2024, KSSB signed an MOA with Kansas Early Childhood Developmental Services (KDHE) to be the statewide provider of vision services for infants (birth to age three) who are blind and receiving services through Kansas' Infant Toddler Networks. KSSB hired seven vision teachers and a coordinator in the spring of 2023. Ninety-five (95) students have already been identified as blind or low vision in the Infant Toddler Networks, and we expect these numbers to grown considerably once assessments and on-site visits begin. We would like to hire three more teachers (total of 10) in order to meet the needs of underserved families, particularly in the southwest part of Kansas.

Details of our agency's goals and strategies are shared in the subsequent pages of this submission, but an unwavering dedication to offering quality services to the 1,500 students who are blind or low vision across Kansas remains our core mission. KSSB has assembled the most talented professionals the region has to offer, and with our strategic partnerships we are now recognized as one of the most innovative, progressive schools for the blind in the country.

In addition to our core academic programs, we offer programs for students who are blind that are offered nowhere else: A Makerspace and Mobile STEM Unit; A STEM inventor's competition called Make48; Discover Podcasting; a Computer Science Course accessible for the blind; a new Preschool; Low Vision Clinics; an Instructional Resource Center; a Deaf-Blind Project, Accessible Arts, Space Camp, and more. Our partnership with Make48 is nationally recognized, and KSSB was awarded the Microsoft TEALS Founder's Award for innovation and leadership in computer science accessibility.

While we have expanded our outreach to parents and students, having the option to enroll in KSSB's school is important for families, districts, and students alike, as there is no "one size fits all" approach in special education. While the enrollment numbers (approx. 50 students) will always be considered small by comparison with public schools, the opportunity for students to attend KSSB's Pre-K through grade 12 school ensures that Kansas is meeting the needs of all its students who are blind, especially when they need intensive instruction.

Through public/private partnerships, KSSB has been steadily improving our campus facilities. This fall, we will celebrate a new sensory garden, a walkway connecting our dorm and school, a new track, and a new elevator to our pool. The KC Blind All-Stars, a 501c3 non-profit dedicating to helping our school, has taken the lead on fundraising by organizing an annual 5k run and seeking grants and donations from local philanthropies. Significant, private donations have augmented state funds to dramatically improve students' experience while attending programs or events on our campus.

Kansas' public schools, parents, and the general public often have a limited understanding about the effects blindness has on child development. It is KSSB's goal to raise awareness and provide the specialized skills (e.g., braille, cane travel, assistive technology) needed by students who are blind, while helping local schools maximize each child's educational outcomes. Student visits to the state capitol, mobile STEM outreach in schools, blind sports workshops, a growing summer school program, and our Make48 competitions are changing how the sighted population perceives blindness.

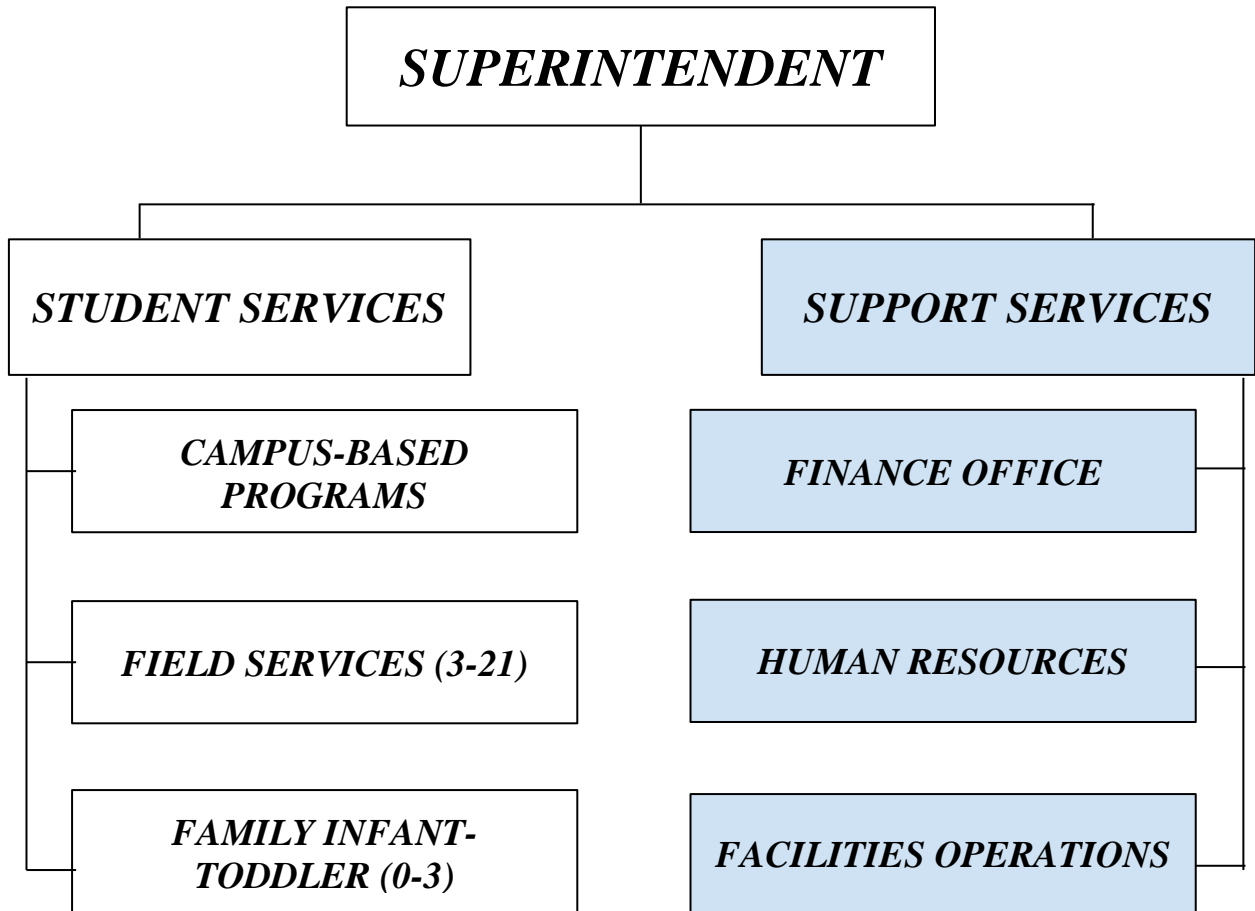
For over 150 years, the people of the state of Kansas have trusted KSSB to be there for children who are blind when they need help. It is a promise that these students will not be left behind or forgotten. KSSB's leadership and presence matters more than ever. We are dedicated to ensuring that these students, wherever they reside or regardless of their vision needs, have the same access to an excellent Kansas education and a bright future as their peers with normal vision do.

We are humbled and appreciative for the opportunity to present this budget to the Division of Budget and the Governor for consideration.

Sincerely,

Jon Harding, E.Ds., Superintendent  
Kansas State School for the Blind

# KSSB ORGANIZATIONAL CHART



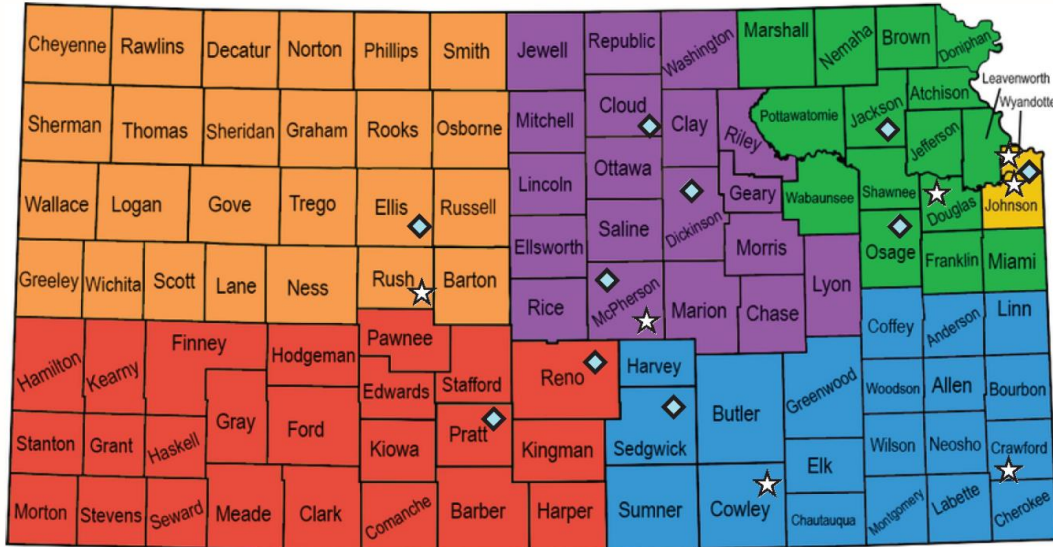
*Shading represents areas in which some of the staff are shared with KSSD*



# Outreach Services

## Kansas State School for the Blind

### 2023-2024



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

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## ***BACKGROUND INFORMATION***

### **AGENCY HISTORY AND PRESENT CONFIGURATION**

Kansas State School for the Blind has operated on our present site since 1867 when the school was established. We are a state agency funded primarily from the State General Fund with administration by the Kansas State Board of Education.

The needs of students, teachers, and schools in our state have changed over the years, but the need for the School for the Blind to provide leadership has never been greater. The State Board of Education’s “Kansans Can” vision emphasizes the acquisition of both academic and interpersonal skills for post-secondary success for all students. In Kansas’ quest to “lead the world in the success of each student”, children who are blind must also possess these skills. KSSB’s expanded outreach to students and teachers in all corners of our state brings this vision closer to reality.

KSSB is a trusted source of information and expertise related to vision services that can be called upon to help in times of need. KSSB assumes its part, in a shared responsibility with local schools and Infant Toddler Networks, for ensuring the success of the 1500 students who are blind or have low vision in our state. We offer support to families, providers, and schools by providing specialized expertise and assistance that, quite simply, is not available anywhere else.

KSSB is more than just a school. We have become a statewide “network of vision services”. Through new and imaginative programs, we are delivering the skills that students need today and tomorrow. Just two small examples: Our new Family Infant Toddler (FIT) program, a partnership with KDHE, will put our vision experts at the disposal of hundreds of families and providers at the most critical developmental phase of a child’s life; Our “Expanded Core on the Road” program is providing hands-on experiences with technology and tools for parents, teachers, and students, organized and facilitated by KSSB’s vision professionals.

The programs and services offered by KSSB are too numerous to list here, but our core and signature programs include: Campus Day/Residential School (ages 3-21), outreach, Extended School Year (summer school), Braille Celebrations, Low Vision Clinics, and the annual Vision Symposium. KSSB is the only organization recruiting, training, and mentoring new vision teachers and professionals, which is essential given the widespread shortage of these specialized instructors.

Our programs and services are rooted in the ideals of the Expanded Core Curriculum (ECC), the body of knowledge and skills unique to those who are blind or visually impaired. The ECC is not a parallel curriculum but rather a skill set established through research and endorsed by the Office of Special Education Programs (OSEP). In order to obtain positive adult outcomes, students with visual impairments must master these skills prior to leaving school. Functional skills, and not just

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academics, must be assessed by schools when developing an Individualized Education Program (IEP) for students who are blind. The ECC functional skills include:

- Compensatory Access – includes braille reading and writing, the Nemeth math code, and communication skills.
- Orientation and Mobility – independent, safe, and efficient travel in home, school, and/or community to include both familiar and unfamiliar environments.
- Assistive Technology – specialized devices and techniques.
- Independent Living – all the tasks and functions to become independent adults including: hygiene, grooming, money and budgeting skills, eating skills, home maintenance, and food preparation.
- Self-Determination – believing in oneself while understanding limitations and abilities.
- Social Skills – those skills sighted students learn by observing them in others.
- Sensory Efficiency – learning to use residual vision including use of optical devices, hearing aids, and augmentative communication to assist with limited vision and integrating all remaining senses.
- Career Education – teaching awareness of most types of jobs and the skills needed to perform them; statistically, twenty percent of blind adults are employed nationally. This low rate of employment is often tied to lack of training and skills in the Expanded Core Curriculum.
- Recreation and Leisure – activities that can be enjoyed through adulthood, because lifelong fitness is important physically and socially for students with visual impairment including those with additional disabilities.

KSSB expects to enroll approximately 50 students on campus for the 2023-2024 school year. Placement is reserved for students whose instructional needs are unable to be met in their home schools. Students with less intensive needs often receive academic instruction in their home schools, but many of these students participate in KSSB's programs or services. On those occasions where placement at KSSB is deemed necessary, our goal is to return the students to a less restrictive setting as soon as they are ready. Some students on KSSB's campus, in fact, attend part of the day in their home district.

Itinerant vision teachers who support students in their home districts have full access to KSSB's resources and services including: workshops, professional development, braille and large print book resources, assistive technology (AT), specialized materials (e.g., tactile charts and graphs), and low vision devices. KSSB's campus school is available as an intensive placement option when

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vision services in their home school are insufficient. The student's Individualized Education Program (IEP) team must first agree that vision services in the home school are insufficient, and the local school district must make a request from KSSB to request enrollment.

This wide array of services was designed to ensure all Kansas children who are blind or have low vision, from all sizes of school districts, have equitable access to a high-quality education. The growing shortage of itinerant vision teachers, however, means that what is available is not always equitable or sufficient to ensure that students who are blind are able to keep pace with their peers or be prepared for postsecondary success. While KSSB is adamant in its support of the concept of inclusion and home school attendance, we are also resolute in our belief that students who are blind must receive the amount and intensity of vision services to enable them to make appropriate progress in light of the child's circumstances.

The number of requests KSSB has received from schools to provide direct services to students who are blind or low vision has grown dramatically (250%) in the past year. KSSB has never been asked to provide direct IEP vision services for all students across the state, as the Kansas State Department of Education encourages local schools to recruit and hire their own vision teachers. However, the presumptions on which this model was based must be reexamined. Some of the state's largest districts are unable to meet the needs of their students who are blind because of teacher shortages. KSSB's outreach model presents an alternative to the present system, but it would require an expansion of KSSB's full-time equivalency (FTE) positions.

### **FEDERAL AND STATE STATUTES**

KSSB is governed by various federal and state statutes which provide direction in the supervision of the school and eligibility requirements for students, as well as federal and state special education requirements. All statutes are located in K.S.A. Chapters 72 and 76 and in federal Individuals with Disabilities Education Act (IDEA) regulations.

### ***AGENCY OVERVIEW***

Kansas State School for the Blind (KSSB) is a state agency and accredited school which is committed to the education of students who are blind, have a visual impairment, or deaf-blind and is headed by a Superintendent and a small leadership team. Finance, Human Resources, and Operations staff are shared with the Kansas School for the Deaf where they have an active role in that school's mission and administration. At KSSB, all aspects of the agency's work are guided by the new goals created as part of our strategic planning process.

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**STATEWIDE SERVICES**

KSSB's original mandate was to offer help to students across Kansas, and we remain committed to this charge. In addition to the specialized staff on our campus, we have experienced, highly qualified Teachers of Students with Visual Impairments (TSVIs) and Certified Orientation and Mobility Specialists (COMS) serving all regions of the state (see map). These specialists provide direct services to students, including cane skills, braille instruction, vision assessments, home visits, independent evaluations, and participate in IEPs. Our vision professionals also provide professional development to families, recruit and mentor new teachers, and coordinate with our campus staff and local schools to help students transition between KSSB and their home schools.

An increasingly important part of our work is educating families on best practices and making sure they understand their rights as enshrined in federal law. Parents must first know what exists from KSSB before they can advocate for those services at IEP meetings. Parents often tell us that they are not familiar with KSSB and what we can offer to their children. KSSB's new Family Infant Toddler (FIT) program has 7 vision specialists and a coordinator available to conduct assessments and provide help to families with infants birth to age 3.

**AGENCY GOALS**

New goals have been established for the next 5 years as part of our strategic planning process in the spring of 2023:

***Goal 1***

Empower and connect Kansas families of B/VI to promote informed decisions.

***Goal 2***

Ensure all children who are Visually Impaired (0-21) in KS 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.

**VISION STATEMENT**

***THE RIGHT SERVICES, AT THE RIGHT TIME, IN THE RIGHT LOCATION*** is the basis of our work at the Kansas State School for the Blind. We believe that students who are blind or have a visual impairment are valuable members of society who contribute greatly to our communities when they are afforded equal access to a quality education and opportunities for empowerment. KSSB has

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twenty-three outreach staff dedicated to providing help to schools, families, and students across our state. These specialists can provide support for students to succeed in their home communities and schools, when possible, or offer more intensive services on our campus. KSSB specialists provide these services not in isolation, but rather in partnership with a myriad of personnel from schools and agencies across the state.

### **MISSION STATEMENT**

Kansas State School for the Blind (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.

### ***ORGANIZATIONAL STRUCTURE***

#### **ADMINISTRATION**

KSSB Administration is responsible for the safe and efficient operation of the school. Expanding our outreach services dramatically, maintaining a vibrant campus, and creating a culture of innovation have been the focus of the present administration.

KSSB has a full-time Superintendent supported by an Administrative Assistant. The Superintendent oversees all aspects of the agency's operation and ensures the coordination of the different departments and roles within the agency. The Superintendent directs and guides KSSB in the execution of its mission and is a statewide voice for children who are blind or who have a visual impairment. The Director of Field Services, Director of Special Education, and the Coordinator of our Family Infant Toddler team assist the Superintendent in the coordination of our "network of services."

#### **LEADING THROUGH PARTNERSHIPS**

The 1,500 students who are blind or low vision in Kansas can only succeed when school districts, early childhood programs, and KSSB share our respective strengths. We view our agency as an extension of local districts and infant toddler networks across the state. As teacher shortages negatively impact the amount and intensity of services available to students who are blind, KSSB has adapted to mitigate the impacts. We have dramatically expanded our outreach while maintaining a quality day/residential school focused on intense, short-term instruction. Our skilled professionals help students meet their goals and become more independent.

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Our new Family Infant Toddler Program will launch this August in partnership with the Kansas Department of Health and Environment (KDHE). For the first time ever, KSSB will be able to offer statewide, dedicated, and year-round services to children who are visually impaired, ages birth to three as part of the existing Kansas Infant Toddler Network. We have hired 7 teachers and a coordinator, and our goal is to have a total of nine teachers on board before the end of the 2023-2024 school year.

KSSB also works closely with KSDE's Special Education and Title Services (SETS) team, presently led by Bert Moore. KSSB provides instructional materials for students across the state via the Kansas Instructional Resource Center (KIRC), located on our campus. KIRC is funded by federal dollars and KSDE serves as the "flow-through" agency for the federal funding. KIRC Director Toni Harrell ensures that accessible materials in large print, braille, and audio formats are made available to qualifying students, at no cost to families or schools. KIRC's services are integrated as part of KSSB's instructional services. Trainings and presentations are planned and hosted jointly, and the library is located in our main school building to facilitate staff access and collaboration.

KSSB operates a teacher preparation grant for Kansas school districts who still wish to develop their own vision teachers (TSVIs) and/or mobility specialists (COMS). KSSB's staff recruit and mentor these new professionals. While this teacher prep program is vitally important and has brought many new professionals to the field, perpetual shortages of trained, qualified vision professionals remain. The difficult reality is that we need new thinking in how we allocate scarce resources (vision teachers) to a growing and widely dispersed population of students who are blind and low vision.

KSSB helps local schools and Infant Toddler Networks to recognize when students may have vision loss and to request assistance from KSSB. When these organizations need help, KSSB is there to provide solutions. The first preference is for the student to remain in his/her home district, with the proper supports. However, placement at KSSB's school or preschool can also be the 'least restrictive' option. Schools do pay transportation costs (reimbursable at 80% of actual costs) and are asked to provide a 1:1 aide for students with significant disabilities, if needed.

It is important to note that while KSDE, Infant Toddler Networks, and Local Education Agencies are primary partners for KSSB, our school connects with a myriad of state and local agencies such as Vocational Rehabilitation, Developmental Disability Organizations, Families Together, Inc., Infinitec, our local Chamber of Commerce, and others. KSSB hosts researchers, interns, and graduate students from university programs and serves as a 'laboratory' for innovation, learning, and exploration of best practices.



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KSSB also partners with national organizations to leverage expertise that comes from the private sector. One example is our partnership with Make48, a premier ‘maker’ community that creates and delivers best-in-class maker events across the USA. Over 40 students from across Kansas who are blind or low vision participated in two team competitions on KSSB’s campus this year: one in December 2022, and the other in June of 2023.

KSSB is our third year partnering with Microsoft (TEALS Program) to offer an accessible computer science program for students who are blind or low vision, taught by Microsoft volunteers. These volunteers, some of whom are blind themselves, connect from remote locations with students in Kansas and other states. The program is structured using curriculum from Carnegie Mellon School of Computer Science and utilizes the Python computer language to develop critical thinking and problem-solving skills. KSSB was the first school for the blind in the country to offer this program.

Another notable partnership is our work with Project SEARCH. Project SEARCH has grown from a single program site at Cincinnati Children’s Hospital. Its primary objective is to secure competitive employment for people with disabilities. KSSB operates a Project SEARCH site at the North Kansas City YMCA. Vocational Rehabilitation and Community Developmental Disabilities Organizations in Kansas can support our students’ search for employment after their experience. Project SEARCH graduates have a much higher success rate at finding employment if they complete this program (80%).

### **SUPPORT SERVICES**

Support services include the departments of Finance, Human Resources, and Operations (maintenance, security, housekeeping, dietary, and information technology). As mentioned previously, KSSB shares Support Services staff with KSD to reduce redundancies and maximize financial resources. Support Services operate year-round to ensure KSSB is maintained in a secure and efficient manner. This allows KSSB to carry out its primary mission which is providing instructional services to students.

### **IMPACTS OF VISION LOSS**

Much of what a typical infant learns is through the visual sense, so a child with vision loss learns differently. Early intervention is crucial to making sense of the world, giving meaning to what a child touches or bumps into. What sighted children learn through observation and imitation is called *incidental* learning. A child with significant vision loss (blindness, low vision, or deaf-blindness) must be *intentionally* taught; there is little to no incidental learning because these students lack the abilities of visual observation and imitation. KSSB’s vision specialists are skilled

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at creating “incidental learning” experiences for our students and know when, and how, to share visual experiences so that the student can conceptualize them.

In school, literacy and access to print are important whether through braille, magnification of print, and/or through auditory channels. There is a strong link between braille literacy and the employment of an adult who is blind.<sup>1</sup> In fact, the activities of reading and writing (either in magnified print or braille) alter the anatomy of the brain; written symbols in either print or braille help the brain organize information.<sup>2</sup>

In addition to the regular curriculum, a child who is blind/low vision must also learn adaptation skills so she/he will be an independent and successful learner. Without acquisition of these additional skills, a child with vision loss is unlikely to be literate, independent, or employed. This is not broadly understood or accepted, even within the special education community.

In general education, literacy is the basis for all learning; it is the same for children and youth who are blind or have low vision. KSSB provides intensive, structured literacy interventions for students on campus using Wilson Reading™, which we adapt for braille readers. With strong reading skills and access to the Expanded Core Curriculum (ECC), children are more prepared for independence. Parents, too, must understand the importance of these skills and how to successfully advocate for specialized instruction.

There is often a lack of awareness regarding the unique educational needs and specialized practices for students who are blind or who have low vision. This is true of general education teachers, parents, and even special education teachers and administrators. Local services are not always sufficient to provide the child with an effective educational program. Students sometimes fail or struggle to keep up with their peers academically, developmentally, and/or socially. This is why KSSB is expanding our reach and advocating for an expanded role: to build greater awareness; provide information on best practices; and expand the availability of specialized services for students.

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<sup>1</sup>Dehaene, S., Pegado, F., Braga, L. W., Ventura, P., Filho, G. N., Jobert, A., . . . Cohen, L. (2010). How Learning to Read Changes the Cortical Networks for Vision and Language. *Science*, 330(6009), 1359-1364. doi:10.1126/science.1194140

<sup>2</sup> Ryles, R. (1996). The Impact of Braille Reading Skills on Employment, Income, Education, and Reading Habits. *Journal of Visual Impairment & Blindness*, v90 n3 p219-26.

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***EXTERNAL AND INTERNAL IMPACTS ON KSSB***

The Kansas State School for the Blind (KSSB) is an agency that constantly reflects on our practices to make sure they are aligned with the vision of the State Board of Education, and the needs of students and families. Our current delivery model provides a wide range of services delivered in support of students who are blind/low vision and teachers (both regular education and special education) who educate them. Listed below are trends and issues which have significant effects on KSSB's mission.

**EXTERNAL FACTORS**

In 1975, the adoption of Public Law 94-142 and, eventually, the Individuals with Disabilities Education Act (IDEA, 1990) changed the way educators saw service delivery for all students with disabilities. A movement toward inclusion increased advocacy efforts from families who wanted their children to live at home and to be educated in the same schools with sighted family members. In addition, a national trend to distrust the education provided on residential campuses resulted in increased pressure to revisit services for blind/low vision on both the national and state levels. Local schools were asked to assume the responsibility of educating all of the children who reside within their boundaries. It was no longer presumed that a child who was blind would attend school at a school for the blind and/or reside on campus until he or she graduated. As a result, KSSB has come to view ourselves as an agency that values services delivered to a child's home and local school (when possible and available), while still offering a vibrant school and dormitory on our campus for those students who might require a higher level of support.

***2009 and 2017 School Audits***

In 2009, the Governor's Closure Commission recommended that the School for the Blind and the School for the Deaf increase efficiencies by merging departments that had formerly operated independently, specifically in the departments of operations and support services. In August of 2017, following the retirement of a superintendent who oversaw both schools, the State Board of Education asked the Kansas Association of School Boards (KASB) to conduct a full review of both schools (KSSB and KSD). Five goals emerged from the study: increasing efficiencies in administration; expanding outreach services, improving professional development; increasing visibility; and improving transition outcomes for students. KSSB kept those five goals at the forefront of our efforts for five years, and we have now embarked on the pursuit of new goals, as explained in previous sections.

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***COVID***

The educational impact of COVID on students with disabilities (including blindness) were significant, especially the first 18 mos. (March 2020-September 2021). KSSB received COVID funding from the Governor’s office (SPARK) and the State Board of Education (ESSER), and all funds were used exclusively on student needs: access technologies and Extended School Year (ESY) services. KSSB students were afforded the latest technology, and we hosted over 100 students in our 2023 summer school (ESY) programs, located both in Kansas City and Hays.

***Commitment to Statewide Services***

KSSB has more certified staff (24) dedicated to outreach than ever before. This makes sense, given that the vast majority of students who are blind or low vision in Kansas receive services in their homes and home schools. Our outreach and campus staff are tightly integrated and offer schools a wider array of services to ensure access and equitability for students who have a vision loss. Our specialists deliver instruction in travel skills when districts do not have qualified staff and/or cannot find other providers. Our Outreach map shows how we have positioned our experts to better respond to needs in all areas of the state (see map in table of contents).

Our new Family Infant Toddler (FIT) program, a partnership with KDHE, will launch this August and serve over 200 children with vision loss, birth to age three, in homes across the state. We will have seven providers offering assessments, instruction, and referrals starting in August, with the intention to hire two more, for a total of nine, before June 2024. The demand for services will undoubtedly grow as we identify more students with vision loss.

Over the last five years, our teacher preparation grant that prepares new TSVIs and COMS in the state has resulted in thirty-eight (38) new professionals working in local districts across Kansas. Another five (17) are in various stages of preparation. The annual Vision Symposium brings vision teachers from across Kansas together for rich, meaningful learning. It has become so popular we have had to change venues from Salina to Wichita to accommodate more participants.

For students in the western part of Kansas, KSSB offers an Extended School Year Program (summer school) each year at Fort Hays State University. This allows students from rural regions of the state an opportunity to experience instruction in braille, orientation and mobility, independent living, and recreation and leisure with their peers in a location closer to their home communities. Our intent is to offer on-site skill-building programs for students in local school districts in the southwest part of Kansas for the summer of 2024 and thereafter.

KSSB also utilizes on-demand learning via video and online platforms to deliver information and best practices to students, teachers, and families regardless of where they reside.

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***Multiple Platforms for On-Demand Learning***

KSSB's online presence (<http://kssb.net/>) provides a foundation for sharing information and content. The online options include:

- Dedicated web pages for families, educators, administrators, and vision professionals that address the unique needs of students who are B/VI
- Our popular Social Media platforms (Facebook and Twitter)
- Interactive modules on topics specific to blindness.
- Online classes in technology, braille, braille music, and computer science.
- Statewide webinars for teachers and families.

Our 2022-2023 Annual Report provides a synopsis of the reach and scope of our Outreach Services. Staff provided services in 72 counties last year, and over 800 students received at least one service from our school.

***STEM Innovations***

KSSB is offering some of the most innovative STEM programming for students who are blind anywhere in the United States. Our goal is to build design-thinking skills and to create learning experiences that lead to higher expectations career exploration. Through demonstration and partnership, we are highlighting the capabilities and potential of blind students in STEM.

KSSB's Mobile STEM Unit (a Ford Transit Van) is loaded with accessible drones, Spheros, robots, STEM kits, 3D pens, Cubelets, iPads, Snap Circuits, Braille Legos, small engravers, and other devices. The Mobile STEM Unit visited 12 schools and over 450 students across the state last year for hands-on learning with our staff guiding the activities. Our vision professionals allow students, both blind sighted, to use a white cane under blindfold, produce braille by using a Perkins Brailler, and to share their simulation experiences with each other.

In 2020, we created a "Makerspace" on campus that allows students to dream, design, and create products and prototypes that are unique to their interests. Design thinking concepts and iterative thinking processes are used to guide students through problem-solving exercises. Embroidery machines, 3-D printers, sublimation machines, and engravers are adapted to allow students who are blind or have low vision the opportunity to use the equipment safely.

In December of 2022 and June of 2023, respectively, KSSB hosted onsite maker competitions in partnership with Make48, an organization that hosts inventor's competitions across the country. Students who are blind and low vision were part of six-person teams competing to win design challenges. Business sponsors sent "team leads" to work alongside students. The winning teams moved on to national competitions which were aired as part of a "Roku" television series (This

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Old House Makers Channel).

Our teachers offer online instruction in computer science, braille, braille music, and technology. This allows students the opportunity to access rigorous content, led by our vision teachers, while remaining in their home schools. While current enrollment is less than 10 in each class, we expect the computer science class, in particular, to grow in popularity.

### ***State and Federally-Funded Projects at KSSB***

As mentioned previously, the Kansas Instructional Resource Center at KSSB provides technology to students across the state, and a growing population of students who have both a vision and hearing loss are served via the Kansas Deaf-Blind Project, located at KSSB. The project is funded through a federal contract and is currently offering services to approximately 170 students in Kansas. The Deaf-Blind Project hosts webinars, workshops, parent gatherings, and communities of practice featuring content experts throughout the year.

### ***Preschool and Daycare***

KSSB has hosted a Head Start eight of the last ten years in the south end of our Johnson building, but we have chosen to end our most recent contract with the intent to open an expanded Preschool/Daycare in the fall of 2024. We believe we can better serve the community and our own population of children who are blind and low vision by operating an inclusive, unique, and high-quality preschool and daycare combination. We propose a program comprised of students primarily ages 3-5, operating on the same schedule as our K-12 school. Details of this proposal are highlighted in another section of this document.

For the 2023-2024 school year, our existing Preschool for 3 and 4-year olds who are Blind/Visually Impaired will be held daily and overseen by two vision specialists who provide experiential learning that builds mobility, literacy, and technology skills for our youngest children. The preschool operates in two renovated rooms in the Irwin building and sits adjacent to our new playground.

### ***New Family Infant-Toddler Program, in partnership with KDHE***

KSSB is tasked with responding to the educational needs of all children and youth, birth to age twenty-one, who have a visual impairment. Special education directors and Infant Toddler Networks across the state are increasingly asking for services to support students ages birth-3 because of the specialized instructional skills and environments required to promote communication and active learning in these young children. KSSB signed a Memorandum of Agreement with KDHE this past May that will allow KSSB's vision teachers to identify, assess, refer, and educate infants who are blind or low vision across the state, in partnership with Family

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Service Coordinators and teams who work within the 29 Kansas Infant Toddler Networks. We expect to serve 125 students in the first year alone, and anticipate that the numbers will grow significantly, as we expand assessments, observations, and on-site training.

### ***The Promise of Inclusion***

Federal law emphasizes that special education interventions for students be delivered at the local/district level before placement at KSSB is considered. According to the National Council on Disability IDEA Series: The Segregation of Students with Disabilities (2018), “Kansas has sixty-nine (69) percent of its students with disabilities participating in general education settings for eighty (80) percent of the time or more, and seven (7) percent are educated outside of general education for more than sixty (60) percent of the time. Students with significant disabilities were more likely to be in separate classes, and the most prevalent setting for students with intellectual and multiple disabilities was separate special education classrooms, with little change during a 15-year period.”

For the IEP team to make a request to enroll a student at KSSB, the local school district must agree that services at the local level are inadequate to meet the student’s needs, and parents must provide consent for any substantial change in placement. A shortage of qualified personnel exacerbates the difficulty in providing students who are blind the supports they need to learn commensurate with their peers, but local education agencies typically exhaust every effort to keep students in their home schools. This is why enrollment numbers at KSSB are typically quite low in comparison to other schools. The promise of inclusion for blind or low vision students will only be possible when the intensity and quantity of specialized instruction is available in every community, school, and classroom where these students reside.

KSSB continues to recruit certified instructors who are interested in becoming Teachers of Students with a Visual Impairment (TSVIs) and/or Certified Orientation and Mobility Specialists (COMS) through our TSVI Personnel Development Grant. KSSB does not have the funding to hire all of these teachers, so we encourage them to work for local education agencies in Kansas. This grant provides financial support to new teachers to enroll in a university training program. KSSB staff provide mentoring while candidates complete university coursework. TSVIs can begin teaching immediately, under the direction of a mentor, while COMS must typically complete a longer series of courses before they are allowed to provide services to students.

Despite these significant efforts, it is increasingly difficult for local school districts to do what the Kansas Department of Education asks of them: to develop, sustain, and support their own vision programs. High turnover rates for both vision teachers and special education administrators leave large gaps in what blind students need to succeed. While many vision teachers employed by

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schools are itinerant and travel to multiple districts in an effort to share scarce resources, there is no central coordinating agency which leaves inefficiency, inadequacy, and inequity of services in its wake. KSSB, and perhaps other special education leaders, believes it is best positioned to coordinate statewide vision services for all blind students, but this would require a realignment and reexamination of current paradigms.

### ***Education Accountability***

The federal Elementary and Secondary Education Act (known as Every Student Succeeds Act (ESSA) was renewed in December 2015. Kansas' ESSA plan was approved by the US Department of Education January 19th, 2018. The intent of the plan is to ensure student success and a continued commitment to college and career readiness for every student. The State Board of Education has set forth a vision that Kansas will “lead the world in the success of each student”. Kansans are demanding employability and citizenship skills and a move away from a “one-size-fits-all” system that relies exclusively on state assessments. Each Kansas student who is blind or has a visual impairment, then, must have the supports and accommodations available to them if this goal is to be realized.

KSSB aligns instruction with state education standards and prepares our students for state assessments (although we continue to have concerns about accessibility). KSSB implements a teacher evaluation system, and focuses on postsecondary outcomes. KSSB ensures all staff meet required professional development trainings, and we submit reports to the Department of Education via SPEDPro and KIDS reporting systems. KSSB provides special education “desk review” data to KSDE on a regular basis to provide assurances of compliance with Federal Special Education regulations. The superintendent reports every other month on the school's progress to the State Board of Education and meets with the Commissioner of Education, Dr. Randy Watson, monthly. KSSB was fully accredited by the State Board of Education in the spring of 2023 for five years.

### ***Retention and Recruitment of Qualified Staff***

The education of students with a visual impairment is one of the most highly specialized areas of teaching, yet Kansas does not have a university program to train vision teachers. Kansas teachers typically attend vision teacher training programs at universities in other states, including Missouri, Nebraska, and Texas. KSSB must recruit and compete regionally and nationally to find licensed teachers of students with visual impairments (TSVIs) to work in Kansas.

KSSB has 38 certified teachers on staff (15 on campus and 23 in outreach). We hire teachers whose skills and credentials allow the agency to meet the needs of an increasingly diverse student population. In addition to requiring vision expertise and content certification for our campus-based



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instructors, we ask our teachers to provide differentiated instruction (special education) which requires delivering instruction based on students' learning modalities and interests. Our outreach staff must be adept as both teachers and consultants work with a wide array of disabilities. Despite the demands, vision teachers report they like working at KSSB because of the support, collegial relationships, and professional autonomy that is present here.

KSSB tries to “grow our own” by supporting paraprofessionals to pursue teaching degrees. We have paraprofessionals who are pursuing teaching degrees and others who hold advanced credentials, such as ‘interveners’ (specialized skills in Deaf-Blindness). KSSB has 18 paraprofessionals, which we call “Instructional Assistants” (IAs) working either in our day program or our dormitory program. Three of these IAs are either blind or low vision.

Through a personnel development grant funded through KSDE, our school has established agreements with the University of Nebraska-Lincoln (UNL), Stephen F. Austin University (SFAU), and Missouri State University (MSU) to prepare existing Kansas teachers to become Teachers of Students with Visual Impairments (TSVIs) and Certified Orientation and Mobility Specialists (COMS). We assist Local Education Agencies in identifying licensed teachers within their district who are willing to spend two (2) years or more in a higher education training program.

Though most courses are completed in an online format, there are often summer courses that require teachers in training to spend time on the campuses of their respective universities. Two elective classes are provided at KSSB, along with practicum and internship experiences. In the last five years, approximately 35 teachers funded through this project are practicing in local Kansas districts and sixteen (15) are in various stages of their training at UNL, MSU, and SFAU.

### ***Urban School Setting***

KSSB is located in Kansas City, Kansas. The Unified Government of Wyandotte County and neighborhood groups recognize KSSB as an anchor in a downtown neighborhood that has struggled with pervasive unemployment, poverty, and poor health indicators. Positive changes, however, are emerging: A downtown grocery store has opened (The Merc Coop), the University of Kansas Health System has invested \$61 million into the former EPA building bringing hundreds of workers to the downtown KCK core, and Kansas City, Kansas Community College has announced plans for a new downtown campus.

KSSB provides safety assurances in the form of ongoing upgrades to campus-wide access control system combined with a camera surveillance system of all building exteriors, the campus perimeter, and gates to ensure constant monitoring of the campus. Our goal is for security staff to move about the 10-acre campus 24 hours a day (when students are on campus). Additional funding was approved in FY 24 to add two School Resource Officers (SRO) to meet rising safety and security expectations. Pending a completed MOA with the KCK Police Department, we expect to

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have a full-time SRO from 7a-3p. We will contract with a private security firm to conduct patrols overnight, as the KCK Police Department cannot, at present, spare a second officer.

## **INTERNAL FACTORS**

### ***Accreditation***

KSSB was accredited for five years by the Kansas State Board of Education in the spring of 2023. A new, five-year strategic plan is being developed and will include yearly goals aligned with our vision of *Right Help, Right Time, Right Location* for every student in Kansas who is blind or low vision. KSSB's superintendent has applied to serve on the Accreditation Review Council to advocate for the needs of the state's special schools in the accreditation process.

### ***Braille Literacy***

The ability to use braille and access print is a critical factor in healthy self-esteem and an essential skill required for employment for those who are blind. The Office of Special Education and Rehabilitation Services (OSERS), through the Office of Special Education Programs (OSEP), have issued formal letters of guidance to states and their public agencies reminding them of the IDEA requirement regarding braille instruction and its importance as a literacy tool. <https://www2.ed.gov/policy/speced/guid/idea/memosdcltrs/brailledcl-6-19-13.pdf>. This letter reminds IEP teams to consider the need for braille instruction on an individualized basis.

As a leader in braille literacy, KSSB advocates for braille across the state. KSSB hosts two braille celebration events each year (one in Wichita and one in Kansas City) where students from across the state come to compete, build skills, and socialize with their peers. KSSB employs a certified brailist who is certified through the Library of Congress in transcribing and proofreading of braille materials.

### ***Leadership and Advocacy***

KSSB is the only organization providing statewide advocacy for the educational needs of children who are blind, low vision, and deaf-blind. Students and parents need a source for accurate information regarding their rights and the supports that students need to become successful adults. With the support of the Commissioner of Education and the State Board of Education, KSSB is assuming a larger role in advocating for the provision of quality educational programs serving children who are blind and will continue to educate parents about their rights.

KSSB participates and presents at regional and statewide Superintendent and Special Education Director meetings, including the Special Education Leadership Conference, and works closely with the Board and KSDE to ensure schools and parents are aware of our school, our programs, and our services. Recently, the State Department of Education agreed to include language in their sample "Notice of Meeting" form (for IEPs) that parents of children who are visually impaired

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have a right to invite KSSB to the IEP meetings for their children. Our intent is to share this form and language as widely as possible with parents.

Our school remains concerned about the accessibility of Kansas' state assessments, or Kansas Assessment Program (KAP). The Kansas State Department of Education contracts with the Achievement and Assessment Institute at Kansas University to develop the KAP. Students who are blind and low vision deserve a test that is accessible for all. Improvements have been made, yet much work remains. KSSB staff are part of review committees and "blueprint" committees that develop the next iteration of the KAP, but KSSB has long sought a larger role in providing input on the accessibility of these assessments and ways to improve the test process for students who are blind or have low vision.

### ***Innovation/Research Partnerships***

KSSB is partnering with the United States Association of Blind Athletes (USABA) to develop blind soccer among youth who are blind in Kansas. Blind soccer is a US Paralympic sport, and KSSB offers exhibitions and lessons on blind soccer to promote lifelong fitness, health, and opportunities for recreation and healthy competition. We have strong community support for this initiative, and our nonprofit, the KC Blind All-Stars, has received funding from the Victory KC, an initiative of Sporting Kansas City (our local men's major league soccer team) to fund a regulation grass blind soccer field on the infield of our existing track.

In July, 2023, Dr. Hisae Miyauchi, Assistant Professor at University of Tsukuba, Faculty of Human Sciences, and a visiting scholar at College of Education and Human Ecology at Ohio State University, returned to KSSB to gather data on inclusion and how KSSB has responded to the societal trend to have students remain in their home schools. Dr. Miyauchi has published articles in the *Journal of Visual Impairment & Blindness*, including one titled "Keeping Schools for the Blind Vital in an Era of Inclusion: Key Elements for Success". KSSB's Superintendent presented with Dr. Miyauchi at the 59th Annual Conference of the Japanese Association of Special Education in September of 2021.

### ***Early Intervention and Multiple Disabilities***

Requests for vision services for children birth-three continues to grow, and KSSB is expanding our services in response. In August of 2023, KSSB will have seven full-time vision teachers providing services to Infant-Toddler Networks across our state in a new partnership with Kansas Early Childhood Developmental Services. A coordinator will oversee our new "Family Infant Toddler" team, which is expected to serve hundreds of children and families in the first year alone.

To help the most complex students in our state, KSSB sponsors an Office of Special Education Programs (OSEP) Technical Assistance and Dissemination (Part D) grant to provide services to children who are deaf-blind (and their families), aged birth to twenty-one. The Deaf-Blind Project

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is located on the KSSB campus and serves approximately 175 children across the state, primarily in partnership with other agencies. The Deaf-Blind Project is able to leverage KSSB's statewide resources and provide technical assistance to a wider audience.

### ***Professional Development***

The Kansas State Board of Education establishes education standards, student assessments, and teacher evaluation systems. The Board has asked that KSSB share our deep knowledge about blindness with teachers in areas such as curricula, formative assessments, and the use of data to guide both individual and group instruction. KSSB provides professional development to vision professionals in all regions of the state, both on-site and remotely. Common requests include training on assistive technology, Cortical Vision Impairment, mobility techniques, assessment strategies, and braille instruction.

For the 2023-2024 school year, KSSB has assigned an experienced TSVI as a part-time instructional coach to assist both new and experienced teachers on campus. Our campus teachers are focusing on using academic assessment data from AIMSWeb to improve instructional practices. Our professional development will also emphasize the use of rigorous instruction and assessment in functional skills, i.e.: the Expanded Core Curriculum.

### ***Technology-Infrastructure***

KSSB's IT staff works to maintain our network infrastructure in order that our teachers can deliver quality instruction on campus and across the state. Our expanded use of remote instruction to reach students statewide means a demand for more bandwidth and a fast, steady, and secure internet connection. Unlike typical schools, students at KSSB use a myriad of assistive devices throughout the day, requiring our network to accommodate multiple operating systems, software platforms, Wi-Fi configurations, and IP addresses.

KSSB responded this past June to the Legislative Post Audit's assessment of security practices of information technology systems maintained or administered by KSSB and other state agencies under the provisions of K.S.A. 46-1114(c). Our goals are to tighten account security controls and to increase training for staff on how to recognize phishing attacks and other scams. We will utilize resources from Kansas Information Security Office and other third parties to improve IT security practices and procedures.

### ***Instructional Technology***

KSSB uses Google Workspace and Apps to manage, access, and control information and communication across our instructional programs. We utilize WebKIDSS to manage student Individual Education Programs (IEPs) which interfaces with SPEDPro, KSDE's special education

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data collection system. PDP Toolbox and Infinitec platforms are used to manage certification and professional development needs.

KSSB uses over 20 specialized software products that are unique to our field and promote student growth. Canvas, ObjectiveEd, Trainingware, AIMSweb, Wilson Reading, and Unique Learning Systems are some online tools that are utilized to promote student growth and staff development.

For students, KSSB has invested resources in acquiring and maintaining the latest technology and devices for students who are blind and/or have a visual impairment. We have assembled portable access technology and STEM devices to provide hands-on demonstrations, assessments, and workshops for teachers, students, and families across the state. This includes the latest braille note-takers, refreshable braille displays, low vision devices, software, and tablets.

### ***Makerspace***

KSSB has repurposed an outdated recreation center (1st Floor of Brighton Building) into an inviting Maker and Design Space that features the latest STEM equipment. Students have access to 3D printers, laser engravers, sublimation presses, programmable robots, printers, drones, coding kits, an embroidery machine, and audio production equipment that allows students to dream, design, create, and modify projects of their choosing. Students who are blind are less likely to participate in robotics and tech clubs in local schools because instructors may not have the knowledge or training to make the tools or activities accessible. KSSB provides a space that allows students from across the state to experience success and the excitement that comes from creating their own designs.

### ***Mobile STEM Unit***

As mentioned previously, our Mobile STEM Unit delivers one-of-a-kind, hands-on STEM learning to rural communities in Kansas. The American Foundation for the Blind’s “Access and Engagement II” report (May, 2021) found that many businesses expect schools to teach students skills such as problem solving, creative thinking, high communication skills, being open to collaboration, having responsibility, etc. Students who are visually impaired deserve the opportunity to develop these skills, and KSSB can show local schools and teachers how to do this. This past year, the STEM Unit visited 15 schools or organizations and provided hands-on learning to over 450 students (both with and without vision loss).

### ***Campus Wayfinding***

Our school is the only school for the blind in the United States with a navigation/wayfinding system installed by ClickandGo Wayfinding. This package allows those who are blind and low-vision the ability to navigate our campus safely and effectively. The system includes artisan/tactile maps, low vision maps, and an iPhone app that provides step-by-step navigation via braille, audio,

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or print. Students who experience this system can take advantage of, and advocate for, wayfinding systems that are expanding at colleges, transit centers, and airports across the country.

### ***EXPENDITURE JUSTIFICATION FOR AGENCY***

#### **PREVIOUS BUDGET YEAR FY 2023**

The total revised budget from all sources is \$9,621,827. The revised operating budget is \$7,600,728. Approximately 77 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 23 percent of the operating budget.

The SGF share of the operating budget is \$6,078,956 and is approximately 80 percent of the operating budget. The remaining operating expenses were funded with federal grant revenue and fee funds. \$389,329 of American Rescue Plan State Relief funds was also expended for efficiency and modernization for HVAC projects and Network infrastructure upgrades.

The approved Capital Improvement Budget is \$1,489,650 and is funded from the State Institutional Building Fund (SIBF).

#### **CURRENT BUDGET YEAR FY 2024**

The total budget from all sources is \$13,303,661. The operating budget is \$9,865,013. Approximately 78 percent of the 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. Operating budget also includes \$ 1,500,000 of the KDHE fund designated for Infant Toddler Service program. Administration and Support Services equal approximately 22 percent of the operating budget.

Revenue from the State General Fund (SGF) is \$6,941,243 which is 70 percent of the operating budget. The remaining operating expenses were funded with federal grant revenue and fee funds. \$710,671 of American Rescue Plan State Relief funds will be expended for efficiency and modernization for HVAC projects and Network infrastructure upgrades.

The approved Capital Improvement Budget is \$2,727,977 and is funded from the State Institutional Building Fund (SIBF).

#### **CURRENT BUDGET YEAR FY 2025**

The Total budget from all sources is \$11,518,767. The operating budget is \$10,190,944. Approximately 79 percent of the 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. Operating budget also includes \$1,500,000 of

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the KDHE fund designated for Infant Toddler Service program. Administration and Support Services equal 21 percent of operating expenses.

The SGF share of the operating budget is \$7,072,600 including \$2,000 for Official Hospitality, \$300,000 for Outreach Extended school Year Program and \$133,847 for the Arts for the Handicapped Program. SGF is 69 percent of the operating budget. The approved Capital Improvement Budget is \$1,327,823 and is funded from the State Institutional Building Fund (SIBF).

**TEACHERS SALARY INCREASE FY 2025**

In accordance with K.S.A. 76-11a16, each person employed or to be employed as 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 2023-2024 school year teacher salary schedule on or around June 5, 2023. As a result, Kansas School for the Blind updated their 2024-2025 salary schedule for FY25. The Teacher Salary Increase for FY 25 is included as a line item in the position detail module of Ibar.

<b>FY 2025</b>	<b>Salary</b>	<b>Fringe</b>	<b>Total</b>
Teacher Salary Increase	\$138,832	\$29,628	\$168,460

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**FIVE YEAR CAPITAL BUDGET PLAN—DA 418A**

<i>Project Title</i>	<i>Estimated Project Cost</i>	<i>Prior Year</i>	<i>Current Year FY2024</i>	<i>Requested FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>Subsequent Years</i>
<b>1. Safety &amp; Security Systems (8130)</b>									
a. Safety & Security Systems & Infrastructure	--	\$144,545	\$241,277	\$277,469	\$291,343	\$305,910	\$321,205	\$337,266	\$354,129
<b>2. HVAC Systems &amp; Upgrades (8145)</b>									
a. HVAC Efficiency Upgrades & Maintenance	--	\$420,054	\$1,043,319	\$630,366	\$661,884	\$694,978	\$729,727	\$766,213	\$804,523
<b>3. Rehabilitation &amp; Repair (8108)</b>									
a. Major Maintenance & Inflation Adjustment	--	\$641,816	\$419,988	\$482,986	\$507,136	\$532,492	\$559,117	\$587,073	\$616,426
<b>4. Renovation Project (8125)</b>									
a. Student Use Elevator (Brighton)	\$684,204	\$283,235	\$400,969	--	--	--	--	--	--
b. Fence & Gate Upgrade	\$318,250	--	\$318,250	--	--	--	--	--	--
c. Gym Floor Replacement & Gym Remodel	\$886,789	--	--	\$886,789	--	--	--	--	--
d. Track Surface Stabilization	\$540,000	--	\$100,000	--	\$440,000	--	--	--	--
e. Campus Electrical Safety Upgrades	\$1,075,358	--	\$204,160	--	--	\$487,584	\$383,614	--	--
f. Hazardous Materials Abatement	\$340,000	--	--	\$180,000	--	\$80,000	\$80,000	--	--
g. Vogel School Building HVAC Replacement	\$524,688	--	--	\$524,688	--	--	--	--	--
h. Dorm Lighting & Bathroom Upgrades	\$250,000	--	--	\$250,000	--	--	--	--	--
i. School & Dorm Window Replacement	\$255,256	--	--	\$255,256	--	--	--	--	--
j. Roof Replacement	\$1,829,500	--	--	--	\$460,000	\$402,500	\$435,000	\$532,000	--
k. Elevator Safety & Code Required Upgrade	\$300,466	--	--	--	\$140,466	--	--	\$160,000	--
l. Renovations to Student Use Areas	\$500,000	--	--	--	--	--	--	\$500,000	--
<b>Total</b>	<b>\$ -</b>	<b>\$1,489,650</b>	<b>\$2,727,963</b>	<b>\$3,487,554</b>	<b>\$2,500,828</b>	<b>\$2,503,464</b>	<b>\$2,508,663</b>	<b>\$2,882,551</b>	



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**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. On-going 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 FY23 to FY24 required.

**Highlights of Expenditures in the next five fiscal years:**

In FY 2025, recurring service & upgrading of safety systems, including 15% inflation guard (\$36,192).

In FY 2026, continue upgrading Life/Safety systems & equipment to evolving standards, and 5% inflation guard.

In FY 2027, continue upgrading Life/Safety systems & equipment to evolving standards.

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

In FY 2029, continue upgrading Life/Safety systems & equipment to evolving standards

**4. Estimated Project Cost:**

1. Construction (including fixed equipment and site work)	\$	1,250,229
2. Architect or engineer fees	\$	431,897
3. Moveable equipment	\$	--
4. Project contingency	\$	--
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	\$	591,017
<b>Total</b>	<b>\$</b>	<b>2,273,144</b>

**5. Project Phasing:**

1. Preliminary plans*	\$	--
2. Final plans*	\$	431,897
3. Construction*	\$	1,250,229
*Including miscellaneous and other costs	\$	591,017
<b>Total</b>	<b>\$</b>	<b>2,273,144</b>

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**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		\$ 144,545				\$ 144,545
FY 2024 (Current Year)		\$ 241,277				\$ 241,277
FY 2025		\$ 277,469				\$ 277,469
FY 2026		\$ 291,343				\$ 291,343
FY 2027		\$ 305,910				\$ 305,910
FY 2028		\$ 321,205				\$ 321,205
FY 2029		\$ 337,266				\$ 337,266
Subsequent Years		\$ 354,129				\$ 354,129
<b>Total</b>	<b>\$ 0</b>	<b>\$ 2,273,144</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,273,144</b>

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**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. Federal one-time SPARK funds were less than requested, but will greatly help. Funding maintains past investments. No reappropriation from FY23 to FY2 required.

**Highlights of Expenditures in next five fiscal years:**

In FY 2025, recurring service & repairs to existing HVAC equipment; established new base amount.

In FY 2026, continue optimal operation of HVAC systems to evolving standards & 5% inflation guard.

In FY 2027, continue supporting the optimal operation of HVAC systems & equipment to evolving standards.

In FY 2028, decommission central boiler system (all building on stand-alone HVAC systems).

In FY 2029, recurring service costs to maintain modern systems & equipment

**4. Estimated Project Cost:**

1. Construction (including fixed equipment and sitework)	\$ 3,252,295
2. Architect or engineer fees	\$ 950,671
3. Moveable equipment	\$ --
4. Project contingency	\$ 500,353
5. Miscellaneous costs	\$ 300,212
<b>Total</b>	<b>\$ 5,003,530</b>

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**5. Project Phasing:**

1. Preliminary plans*	\$ --
2. Final plans*	\$ 950,671
3. Construction*	\$ 3,752,648
*Including miscellaneous and other costs	\$ 300,212
<b>Total</b>	<b>\$ 5,003,530</b>

**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		\$ 420,054				\$ 420,054
FY 2024 (Current Year)		\$ 1,043,319				\$ 1,043,319
FY 2025		\$ 630,366				\$ 630,366
FY 2026		\$ 661,884				\$ 661,884
FY 2027		\$ 694,978				\$ 694,978
FY 2028		\$ 729,727				\$ 729,727
FY 2029		\$ 401,562				\$ 401,562
Subsequent Years		\$ 421,640				\$ 421,640
<b>Total</b>	<b>\$ --</b>	<b>\$ 5,003,530</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 5,003,530</b>

**PROJECT REQUEST EXPLANATION – DA 418B**

**1. Project Title:** 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, new walls, maintenance and preventative services, replace failing equipment, and ensure facility is safe and comfortable.

No reappropriation from FY23 to FY24 required.

**Highlights of Expenditures in next five fiscal years:**

In FY 2025, on-going general & nominal emergency repairs, including 15% inflation guard (\$62,998).

In FY 2026, on-going general and nominal emergency repairs, and 5% inflation guard.

In FY 2027, on-going general and nominal emergency repairs.

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

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

**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	\$ --
<b>Total</b>	<b>\$ --</b>

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**5. Project Phasing:**

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

**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		\$ --				\$ --
FY 2024 (Current Year)		\$ 419,988				\$ 419,988
FY 2025		\$ 440,987				\$ 440,987
FY 2026		\$ 463,037				\$ 463,037
FY 2027		\$ 486,189				\$ 486,189
FY 2028		\$ 510,498				\$ 510,498
FY 2029		\$ 536,023				\$ 536,023
Subsequent Years		\$ 562,824				\$ 562,824
<b>Total</b>	<b>\$ --</b>	<b>\$ 3,419,546</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,419,546</b>

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**PROJECT REQUEST EXPLANATION – DA 418B****1. Project Title:** Renovation Project (8125)**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 2025 - 2nd phase of Vogel HVAC replacement which will be combined with FY2024 funding for over summer work

FY 2025 - Johnson Gym Remodel project will lower the stage, replace rippling floor and allow blind sports (i.e., goal ball)

FY 2025 - Hazardous material abatement to remove mercury mastic under rippling gym floor and asbestos elsewhere

FY 2025 - Edlund Dorm Lighting and Bathroom Plumbing project will address end-of-life cycle infrastructure

FY 2025 - School &amp; Dorm Window Replacement project replaces exterior single-pane windows and installs safety film

FY 2026 - East hill of track will require additional stabilization. Continuation of FY24 appropriation.

FY 2026 - Edlund elevator code upgrade, and in FY 2029 Brighton elevator code upgrades. (5-year cycle)

FY 2026-2030 - Multi-year roof replacement starting with Edlund Dorm and adjacent Dining Hall

FY 2027 &amp; 2028 - Campus electrical infrastructure replaced for preparation of future campus-wide backup generator

FY 2027 &amp; 2028 - Abatement to remove hazards (i.e., PCB's) commonly discovered during electrical upgrades

FY 2029 - Remodel Edlund dormitory &amp; cottage buildings. New carpeting, repair &amp; paint, replace appliances, etc.

**4. Estimated Project Cost:**

1. Construction (including fixed equipment and sitework)	\$ 4,693,829
2. Architect or engineer fees	\$ 1,372,042
3. Moveable equipment	\$ --
4. Project contingency	\$ 722,128
5. Miscellaneous costs	\$ 433,277
<b>Total</b>	<b>\$ 7,221,275</b>

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**5. Project Phasing:**

1. Preliminary plans*	\$	--
2. Final plans*	\$	1,372,042
3. Construction*	\$	4,693,829
*Including miscellaneous and other costs	\$	433,277
<b>Total</b>	<b>\$</b>	<b>6,499,148</b>

**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		\$ --				\$ --
FY 2024 (Current Year)		\$ 1,023,379				\$ 1,023,379
FY 2025		\$ 2,096,733				\$ 2,096,733
FY 2026		\$ 1,040,466				\$ 1,040,466
FY 2027		\$ 970,084				\$ 970,084
FY 2028		\$ 898,614				\$ 898,614
FY 2029		\$ 1,192,000				\$ 1,192,000
Subsequent Years		\$ --				\$ --
<b>Total</b>	<b>\$ --</b>	<b>\$ 7,221,275</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,221,275</b>



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***CHANGE PACKAGES - Capital Improvements***

1. Enhancement FY 2025, 8100 - 8108 Base Rehab & Repair-15% Inflation	\$ 62,998
2. Enhancement FY 2025, 8100 - 8108 Hazard Materials Abatement	\$180,000
3. Enhancement FY 2025, 8100 - 8125 Johnson Gym Remodel Project	\$886,789
4. Enhancement FY 2025, 8100 - 8145 Vogel HVAC Replacement Project	\$524,688
5. Enhancement FY 2025, 8100 - 8108 Edlund Lighting & Plumbing Upgrade	\$250,000
6. Enhancement FY 2025, 8100 - 8145 Window Replacement Project	\$255,256

**EXPLANATION OF CAPITAL IMPROVEMENT SUPPLEMENTALS AND ENHANCEMENTS:**

1. **Enhancement** request for FY2025 allocation of \$62,998 to reflect the significant increase in expenditures for normal maintenance rehabilitation and repair due to historical levels of inflation and long deliverable timelines on various materials and products. This amount is a 15% increase to the current base of \$419,9884, equaling a new base of \$482,986. Note, future estimates are based on 5% increase as inflation is expected to plateau and eventually decline.
2. **Enhancement** request for FY2025 allocation of \$180,000 to safely abate and remove asbestos from steam pipe wrapping in tunnels and other hazardous materials associated with electric transformers. These efforts will dovetail with the electrical safety upgrade and utility service tunnel repair projects.
3. **Enhancement** request for FY2025 allocation of \$886,789 to remodel the only gym on campus, by replacing the dangerously tall 5-foot stage with a lower safer stage, replace the rippling gym floor, and install blind appropriate markings for competitive sports, such a “goal ball” and indoor blind soccer. KSSB has and will continue to raise private funds to assist with expenses associated with this major remodeling project, such as a sound system and bleachers.
4. **Enhancement** request for FY2025 allocation of \$524,688 for the final phase of the Vogel School Building HVAC Replacement project, which combines FY24 appropriation for work to occur over two fiscal years. The heating of the Vogel building is through the central steam boiler system, and cooling is primarily dependent on residential window air conditioning units. Not optimal in effectiveness, efficiency or dependability. These improvements compliment and build upon the previous and current HVAC campus-wide improvements, that will eventually lead to the decommissioning of the central steam boiler. Due to new nationwide EPA regulations, all new HVAC equipment must be rated no less than the current highest efficiency standards, resulting in the purchase and installation of higher end models.
5. **Enhancement** request for FY2025 allocation of \$250,000 for the upgrading of all interior and exterior lighting of the Edlund dormitory building and upgrade of bathroom fixtures, which are over 26 years old and have exceeded normal commercial product life-cycle.

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6. **Enhancement** request for FY2025 allocation of \$255,256 to replace original exterior windows that are worn and damaged with new windows that will have safety film to provide a more secure building exterior. School & Dorm educational buildings are targeted for these safety enhancements.

### **FUND 2088 – LOCAL SERVICES REIMBURSEMENT FUND**

Services provided to local school districts by the KSSB Field Services Program that are charged at a rate equal to twenty (20) percent of actual 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 services. Travel expenses consist of vehicle rentals 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 2022	FY 2023	FY2024	FY 2025
Field Services to Schools	\$112,582	\$182,315	\$182,000	\$182,000

### **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 program (SDAC). 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.

Extended School Year (ESY) is a three-week summer school program as mandated in the student's Individual Education Program (IEP). Kansas districts pay a fee of \$600 per week per enrolled student. There is also a three-week Career Exploration Program that is \$1,800 per enrolled student.

Reimbursement from respective school districts for salaries of instructional assistants who provide exclusive services to students whose IEPs require it are included.

Miscellaneous revenue includes indirect costs from federal programs such as \$150,000 from infant toddler services, \$20,000 from KIRC, TASAN, as well as other revenues from adult lunch sales and UMB credit card rebate.

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General Fees fund also includes \$1,350,000 from KDHE to provide early intervention services to children, ages birth to age three with visual impairments and their families (FIT program).

The funds generated will be used to pay for instructional program contracted services and replacement of instructional and staff technology and payroll of the FIT program.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Medicaid	\$68,847	\$82,449	\$85,000	\$85,000
Sp. Ed. Instructional Assistants	\$61,516	\$144,807	\$150,000	\$160,000
Out-of-State Tuition	\$120,000	\$160,000	\$160,000	\$160,000
Extended School Year	\$59,586	\$135,643	\$146,000	\$146,000
AA Maintenance Costs	\$13,680	\$13,680	\$13,680	\$13,680
Rental Space for Kids on the Go Head Start	\$44,200	\$46,956	-	-
Food Service Fee	\$7,542	\$1,555	-	-
Miscellaneous	\$16,152	\$20,540	\$173,150	\$173,150
Infant Toddler Services (FIT program)	-	-	\$1,350,000	\$1,350,000
<i>TOTAL</i>	<b><i>\$491,523</i></b>	<b><i>\$605,630</i></b>	<b><i>\$2,077,830</i></b>	<b><i>\$2,087,830</i></b>

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**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 2022	FY 2023	FY 2024	FY 2025
Student Activity Fees	\$660	\$560	\$570	\$570

**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 brailist, 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 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$30,177	\$29,940	\$29,506	\$29,506

***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 \$5,300 each year.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$5,300	\$5,300	\$6,300	\$6,300

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***KIRC (Budget Unit # 3238)***

This is a federal grant that funds a statewide resource center that provides books and curriculum materials for students who are blind, have a visual impairment, or are deaf-blind and their teachers, parents, and volunteers in accessible formats. Kansas has over 1,100 students who have been identified, and many of these students require adaptive equipment, assistive technology, low vision aids, and a wide variety of specially designed braille educational materials.

<u>Estimated Receipts</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$193,223	\$191,256	\$230,000	\$230,000

***TASN Contract (Budget Unit #3239)***

The TASN contract is an IDEA Part D national activity funded and sponsored by the Office of Special Education at the United States Department of Education. It pays tuition costs for teachers from across the state to obtain an endorsement as a teacher of students with a visual impairment (TSVI) or certified orientation and mobility specialist (COMS). KSSB has received these funds for five years. Since the inception of the contract more than 36 students (TSVIs and COMS) have completed their coursework and are working at the local district level across the state.

<u>Estimated Receipts</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$121,472	\$117,831	\$170,000	\$170,000

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**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 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$19,821	\$4,816	\$5,000	\$5,000

**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. We no longer receive the federal reimbursement from Kansas USD 500.

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.

## Budget Unit #3528

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Reimbursements	\$38,723	-	-	-

## Budget Unit #3530

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Reimbursements	\$18,332	\$25,559	\$26,000	\$26,000

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**FUND 3569 – SAFE DRUG FREE SCHOOLS**

This Safe Drug Free Schools federal fund which the agency no longer received will be used in the drug prevention programs at the school.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	-	-	-	-

**FUND 3583 – KANSAS DEAF-BLIND PROJECT**

This is a federally funded grant designed to provide technical assistance to educational teams and families who serve learners with deaf-blindness in Kansas.

Some of the services provided are: free technical assistance for parents, educators, and early intervention personnel; assistance in locating children and young adults who have both vision and hearing loss; ongoing collection of Kansas deaf-blind census; federal census monitoring; and collaboration with various agencies to expand services for children who are deaf-blind.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$109,713	\$132,428	\$128,597	\$128,597

**FUND 3591 – SUMMER FOOD SERVICE PROGRAM**

A USDA program designed to ensure that low-income children eighteen (18) years and younger receive nutritious meals when school is not in session.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$22,050	-	-	-

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**FUND 3649 – COVID-19 FEDERAL RELIEF FUND**

Funds received from KDHE and used for supplies, nursing, other staff salaries for COVID response as well as HVAC related projects.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2023	FY 2024	FY 2025
Federal ARPA	\$234,957	-	-

**FUND 3756 – AMERICAN RESCUE PLAN STATE RELIEF FUNDS**

American Rescue Plan State Relief funds received for efficiency and modernization for HVAC projects and Network infrastructure upgrades.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2023	FY 2024	FY 2025
Federal ARPA	\$1,100,000	-	-

**FUND 3898 – E RATE**

The program is used for the Schools and Libraries Program which is administered under the direction of the Federal Communications Commission (FCC). It provides discounts to schools and libraries to obtain affordable telecommunications and internet access.

<i>Estimated Receipts</i>	<i>Actual</i>	<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	-	-	\$13,282	\$13,282



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**AGENCY DEPARTMENTS**

**ADMINISTRATION**

KSSB’s Superintendent makes decisions in consultation with the Operations, Budget, Instructional, and Human Resources staff. The Administration’s purpose 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						
Percentage of overall budget allocated to instructional (student) services equals or exceeds 75% annually.	Improve operational efficiencies and maximize resources allocated to student services	Instructional Services (student) receives priority for budget expenditures. <table border="1" data-bbox="967 926 1406 1094"> <tr> <td data-bbox="967 926 1110 1024">FY 2023 actual</td> <td data-bbox="1110 926 1256 1024">FY 2024 est</td> <td data-bbox="1256 926 1406 1024">FY 2025 est</td> </tr> <tr> <td data-bbox="967 1024 1110 1094">74%</td> <td data-bbox="1110 1024 1256 1094">76%</td> <td data-bbox="1256 1024 1406 1094">77%</td> </tr> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	74%	76%	77%
FY 2023 actual	FY 2024 est	FY 2025 est						
74%	76%	77%						
Year-to-year retention rate for teachers and staff is at least 90%.	Recruitment and retention of staff demonstrate positive working climate and ensures capacity of agency to meet program goals.	Consistency and quality of services to students is maintained or improved via staff retention. <table border="1" data-bbox="967 1255 1406 1423"> <tr> <td data-bbox="967 1255 1110 1354">FY 2023 actual</td> <td data-bbox="1110 1255 1256 1354">FY 2024 est</td> <td data-bbox="1256 1255 1406 1354">FY 2025 est</td> </tr> <tr> <td data-bbox="967 1354 1110 1423">90%</td> <td data-bbox="1110 1354 1256 1423">85%</td> <td data-bbox="1256 1354 1406 1423">95%</td> </tr> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	90%	85%	95%
FY 2023 actual	FY 2024 est	FY 2025 est						
90%	85%	95%						
Expand number of business and individuals in our community who support KSSB’s programs and services via financial or volunteer commitments.	Leverage community relationships and improve services and educational opportunities for students.	Number of businesses or individuals in our community who donate at least \$500 to our 501c3 or volunteer 20 hours, annually. <table border="1" data-bbox="967 1682 1406 1850"> <tr> <td data-bbox="967 1682 1110 1780">FY 2023 actual</td> <td data-bbox="1110 1682 1256 1780">FY 2024 est</td> <td data-bbox="1256 1682 1406 1780">FY 2025 est</td> </tr> <tr> <td data-bbox="967 1780 1110 1850">20</td> <td data-bbox="1110 1780 1256 1850">25</td> <td data-bbox="1256 1780 1406 1850">35</td> </tr> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	20	25	35
FY 2023 actual	FY 2024 est	FY 2025 est						
20	25	35						

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

Summary: This section includes one position, superintendent.

Previous Year FY 2023 - Actual	\$167,905
Current Year FY 2024	\$175,884
Budget Year FY 2025	\$173,947

Object Codes 200 – 290: Contractual Services

This expenditure category pays for contracted, agency-wide communication expenses, including local, long distance, and cellular telephone services, cyber security, and legal fees. It also pays for rental of a copier that is shared by Administrative Services, Business Offices, and Human Resources; other professional fees, some inter-agency programming fees, and travel expenses.

Previous Year FY 2023 - Actual	\$7,802
Current Year FY 2024	\$10,215
Budget Year FY 2025	\$10,215

Object Codes 300 – 390: Commodities

Previous Year FY 2023 - Actual	\$408
Current Year FY 2024	\$275
Budget Year FY 2025	\$275

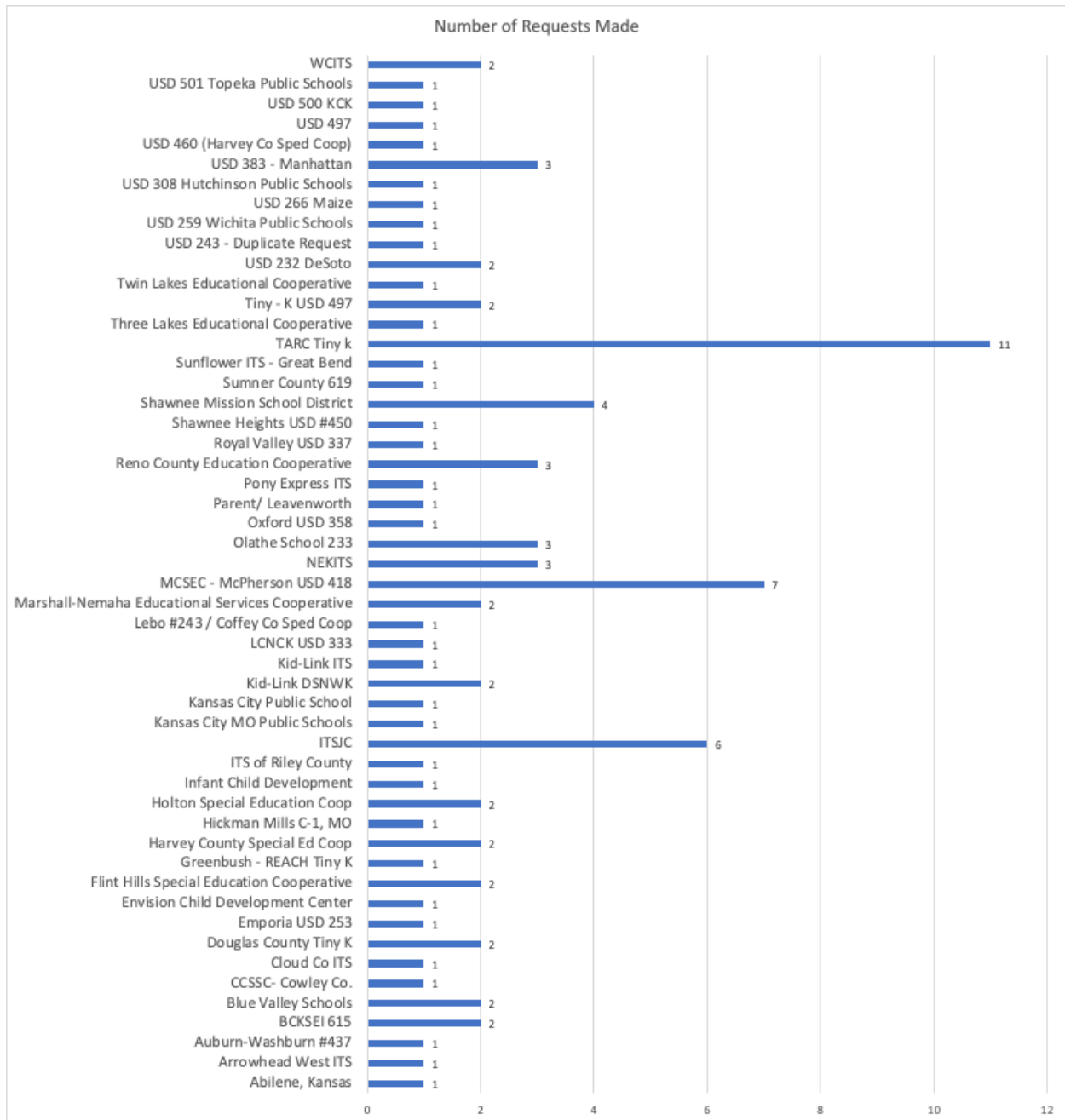
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**INSTRUCTIONAL SERVICES**

KSSB’s instructional services include campus teachers, outreach teachers, related service providers, instructional assistants, braillists, and our federal and state project staff. They are responsible for delivering direct services to students and technical assistance to teachers, administrators, and parents. Instructional services are at the core of our vision to provide “the right help, at the right time, in the right location” for students with visual impairments. KSSB is making a difference in the lives of students and setting performance targets to measure progress. The *instructional* performance measures below align with the goals of our new strategic plan.

***Key Performance Measures***

<b>Performance Measure</b>	<b>Program Goal</b>	<b>Outcome</b>						
Number of Blind/VI students aged 0-3 in Kansas receiving direct instructional services from KSSB staff in a year.	Increase campus and outreach services to infants and young children who are Blind/VI in Kansas by 50%	Students in Kansas who are blind, ages 0-3, will be prepared to succeed in their local school’s pre-k and kindergarten classes. <table border="1"> <thead> <tr> <th>FY 2023 actual</th> <th>FY 2024 est</th> <th>FY 2025 est</th> </tr> </thead> <tbody> <tr> <td>45</td> <td>55</td> <td>100</td> </tr> </tbody> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	45	55	100
FY 2023 actual	FY 2024 est	FY 2025 est						
45	55	100						
Total number of Blind/VI students age 3-21 in Kansas who receive services from KSSB vision teachers in a year.	Increase the number of students, ages 3-21, who are Blind/VI across Kansas who receive services from a KSSB vision teacher.	Maintain or increase the number students who are blind receiving intensive, high-quality instruction and services from KSSB’s highly-quality personnel and programs by <table border="1"> <thead> <tr> <th>FY 2023 actual</th> <th>FY 2024 est</th> <th>FY 2025 est</th> </tr> </thead> <tbody> <tr> <td>750</td> <td>775</td> <td>825</td> </tr> </tbody> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	750	775	825
FY 2023 actual	FY 2024 est	FY 2025 est						
750	775	825						
Number of Low Vision Examinations provided to students ages 3-21 who are blind in Kansas, yearly.	Increase number of students and families receiving Low Vision Examinations via Optometrists and Ophthalmologists at KSSB’s Low Vision Clinics.	Increase the number of students across Kansas receiving Low Vision Exams by eye doctors. <table border="1"> <thead> <tr> <th>FY 2023 actual</th> <th>FY 2024 est</th> <th>FY 2025 est</th> </tr> </thead> <tbody> <tr> <td>85</td> <td>90</td> <td>95</td> </tr> </tbody> </table>	FY 2023 actual	FY 2024 est	FY 2025 est	85	90	95
FY 2023 actual	FY 2024 est	FY 2025 est						
85	90	95						



**There are 286 total school districts in the state of Kansas.**

**KSSB has provided services to 100 school districts. 35% of the school districts in KS have been touched by KSSB in some way.**

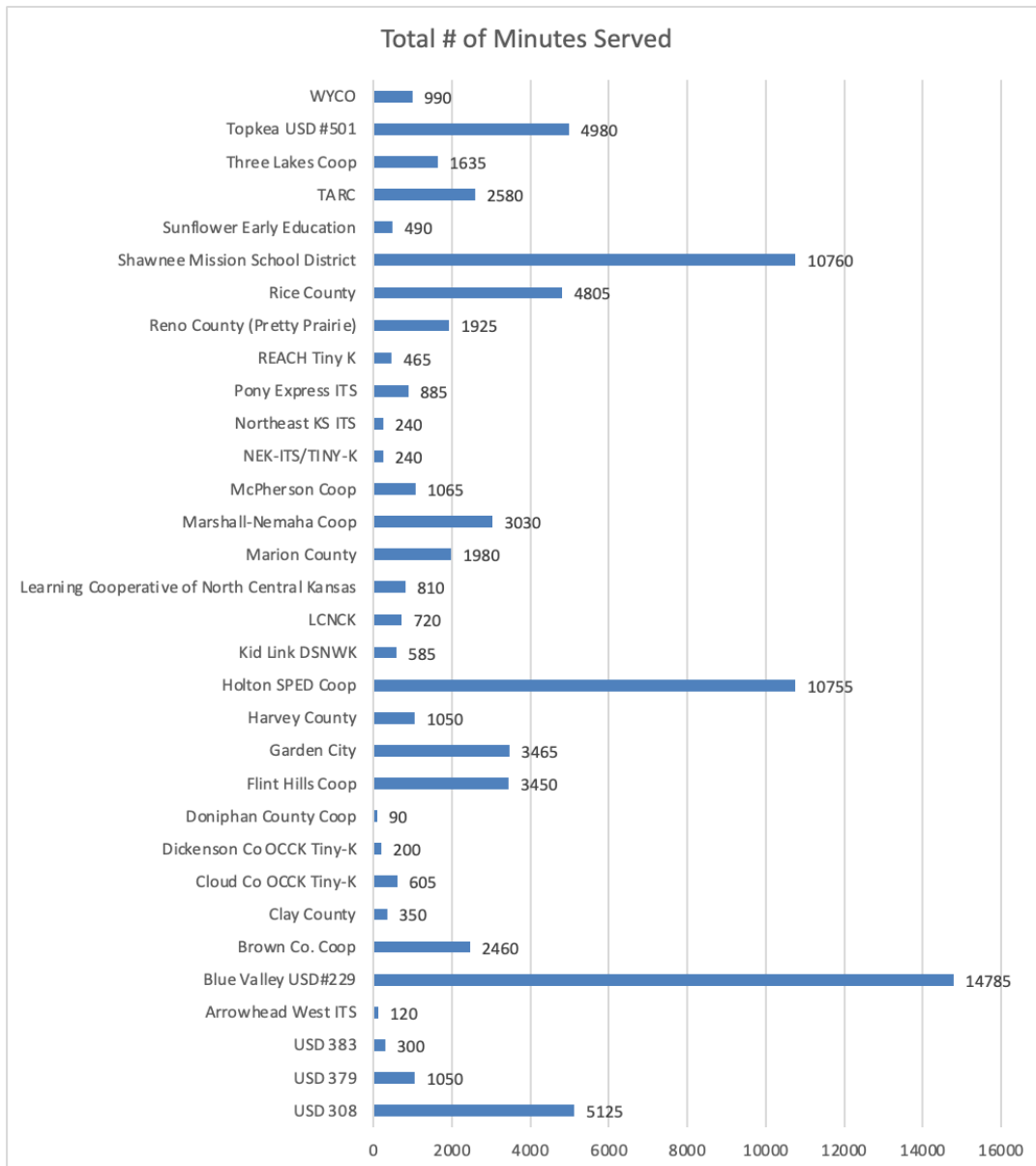
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**Service Requests**

- There have been 95 services requests made during the 2022-2023 school year
  - There has been a 56% increase in service requests from 2021-2022 year to the 2022-2023 year.

**Direct Service**

- TSVI and COMS field service members have provided a total of 87,805 direct service minutes from August-April to students throughout the state of Kansas.



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

<i>KSSB Program</i>	<i>FY 2023 actual</i>	<i>FY 2024 est</i>	<i>FY 2025 est</i>
Campus: K-12	43	48	50
Campus: 0-5	6	8	10
Outreach: K-12	335	345	355
Outreach: 0-5	45	55	100
Extended School Year	95	106	120
Low Vision Clinics	90	110	120
Braille Celebration	40	42	55
Trailblazer Weekends	44	49	55
Mobile STEM	20	30	35
Space Camp	5	5	5
White Cane/Capitol	45	45	50
Online Classes	18	15	20
<b><i><u>Total</u></i></b>	<b><i><u>725</u></i></b>	<b><i><u>847</u></i></b>	<b><i><u>883</u></i></b>

<b><i><u>KSSB Federal Projects</u></i></b>	<i>FY 2023 actual</i>	<i>FY 2024 est</i>	<i>FY 2025 est</i>
KIRC	760	760	800
Deaf-Blind Project	150	170	170

*State Assessments*

KSSB is advising KSDE and KITE (Kansas University) regarding the Kansas Assessment Program (KAP) to ensure the state assessment is accessible for students who are blind and low vision. At present, issues with accessibility remain unresolved. While all students are administered

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the state assessment at select grade levels each year, until the state assessments are fully accessible, using KAP to measure students' academic performance is severely limited. Until full accessibility of the KAP is achieved, we rely on other achievement measures to inform our instructional practices.

### ***AIMSweb Reading and Math Assessments***

KSSB students are assessed quarterly in reading and mathematics, using AIMSweb instruments 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 2022 and spring 2023.

<b><i>Subject</i></b>	<b><i>Fall (Baseline)</i></b>	<b><i>Winter</i></b>	<b><i>Spring</i></b>
<i>Math</i>		45%	65%
<i>Reading (Lexile)</i>		50%	62%

### ***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 2021-2022 school year in particular domains, as shown below. We have begun work on a new ECC data collection program for the 2022-2023 school year.

<b><i>ECC Domain</i></b>	<b><i>% Independent (August)</i></b>	<b><i>% Independent (May)</i></b>	<b><i>% Growth</i></b>
Social Skills	61%	72%	11%
Orientation and Mobility	34%	51%	17%
Self Determination	40%	52%	12%
Technology	35%	56%	21%
Independent Living	29%	48%	19%

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### *A “Network of Services”*

The Kansas State School for the Blind (KSSB) has transformed our service delivery to promote equal access for all children who are blind, low vision, or deaf-blind in Kansas’ schools. Our efforts align with the State Board of Education’s “Kansans Can” vision which states “Kansas will lead the world in the success of each student”. KSSB recognizes and supports the notion that students with visual impairments are best served in their home communities and schools, as long as proper supports and services are made available. Because of the shortages of vision teachers, this is increasingly difficult. This is why KSSB provides local districts with support and expertise beyond what they have at their own disposal.

Most Kansas students who are blind or low vision will not become a residential student at KSSB. However, KSSB will be a partner in the success they enjoy in their public schools. A student may receive adapted materials and braille books from our Instructional Resource Center (KIRC), acquire low vision aids from an optometrist at a low-vision clinic, or attend school in their home district taught by a KSSB vision professional.

The residential campus is an essential component in the continuum of services that is, by law, to be made available for all students. Campus programs include the following components: preschool, elementary, middle, secondary, and a transition program (18-21). Some of the programming available to students while on the residential campus include: literary braille instruction, Nemeth Code (math braille), music braille, access technology for blind and low vision, life skills (cottage and apartment options), cane travel skills, community job experiences, remediation and credit recovery, CTE courses, low vision exams, and dual credit at the local community college. Every student who is blind in Kansas, regardless of where they live or attend school, deserves access to specialized supports and services that will allow him or her to thrive. KSSB believes students with a visual impairment must also receive specific instruction in functional skills. The field of blindness recognizes these skills as the Expanded Core Curriculum (ECC). The ECC is not an additional or parallel curriculum, but rather a set of skills established through research and endorsed by the Office of Special Education Programs (OSEP).

### *Continuum of Services*

KSSB is part of the continuum of educational services guaranteed for students with disabilities by federal law (Individuals with Disabilities Education Act). It takes a team of highly-trained educators to teach a child who is blind or low vision and to adequately prepare him/her for independent living in the 21<sup>st</sup> century. With increased performance demands placed on special education teachers, it is literally impossible to address every need the student who is blind will have in the course of his/her educational career. KSSB helps fill gaps in instruction for students in their local schools and/or on the KSSB campus, whether via intensive instruction (campus immersion) or individualized experiences (preschool, summer school, online courses, transition).



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This flexibility makes it easier to ensure that all students have the experiences they need to be prepared for the next step of their journey.

KSSB's vision is that every Kansas student who is blind or has a visual impairment will be served in the right setting with the appropriate instruction and materials taught or supported by a highly qualified teacher of students with a visual impairment (TSVI) and a certified orientation mobility specialist (COMS). This will only come true when we work together with school districts statewide. Some years a district will be the right setting; other years a student may need more intensive support on the KSSB campus. Some skills can be learned in a district setting and others require a more intensive, even one-on-one, immersive environment only available on KSSB's campus. We provide a seamless way of moving students back and forth through the continuum of specialized education. This vision allows, depending upon the needs of the child, the least restrictive environment (an IDEA requirement) to be maintained in any setting—KSSB campus and/or local district.

### ***Early Intervention and Cortical Vision Impairment***

As mentioned earlier, KSSB has a new Family Infant Toddler program with seven vision teachers to assist Infant Toddler Networks serving our state's youngest children who are blind or low vision. Research shows that the earlier instruction is provided to children with sensory deficits, the more they are likely to achieve throughout their lives.<sup>3</sup> KSSB helped update a new vision screening tool for Infant Toddler Networks to identify birth-three children who need follow-up evaluations by eye doctors. There is growing awareness and identification of young children who have Cortical Visual Impairments, which is a decreased visual response due to a neurological problem affecting the visual part of the brain. A child with CVI will often pass a normal eye exam or have an eye condition that cannot account for the abnormal visual behavior. It is one of the most frequent causes of visual impairment in children from developed countries.<sup>4</sup>

### ***Multiple Disabilities + Vision Loss***

Students with vision loss and additional disabilities require teachers with exceptional skills and experience to provide instruction that promotes communication, literacy, and the ability to exercise control and autonomy in their own lives. Each student's program on our campus is individualized and promotes the development of skills and concepts within functional, meaningful activities. Swimming, music, movement, and therapies are provided to each child. Our nursing and related

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<sup>3</sup> Simeonsson, R. J. (1985). Efficacy of early intervention: Issues and evidence. *Analysis and Intervention in Developmental Disabilities*, 5(1-2), 203-209. doi: 10.1016/s0270-4684(85)80013-6

<sup>4</sup> Kong, L., Fry, M., Al-Samarraie, M., Gilbert, C., & Steinkuller, P.G. (2012). An update on progress and the changing epidemiology of causes of childhood blindness worldwide. *Journal of American Association for Pediatric Ophthalmology and Strabismus*, 16(6), 501-507. doi:10.1016/j.jaapos.2012.09.004

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services assist our teaching staff to ensure that students' medical needs are met while maintaining an emphasis on instruction.

Students who have multiple disabilities make up about 20% of our campus population. Teachers build Individual Plans of Study (IPS) for each student that identify personal interests and necessary competencies necessary for employment, independent living, and healthy relationships. KSSB's outreach staff provide on-site consultation, assessments, and support to IEP and IFSP teams who often do not have experience providing meaningful instruction to these children with complexity.

### ***Outreach and Trends Ahead***

KSSB started an outreach team in 2003. It has grown from a small, direct service model that served only a small number of students (90-120) within a two-hour radius from Kansas City into an expansive model that can reach the furthest corners of our state. KSSB works with local districts to build their own vision services, but it has become increasingly harder for Local Education Agencies to recruit and retain their own vision staff. KSSB has assumed a greater role in teaching students, especially in more rural parts of the state.

Local school districts attempt to serve all of their children, regardless of disability, within their own district. Providing services to blind students across Kansas, who are dispersed across wide geographic regions, however, requires coordination and sharing of vision personnel. KSSB is able to serve students regionally, across boundaries, to maximize resources and personnel. Our school is the only agency that analyzes trends and staffing from a statewide perspective and acts to alleviate underserved areas. We have more vision professionals (TSVIs, COMS and braillists) under our employ than any other agency or district in Kansas, and we would prefer to employ and direct even more teachers, believing an "economy of scale" could be realized to mitigate service gaps for students who are blind and to reduced costs for local school districts.

In another attempt to reduce the severe shortages of vision professionals in rural parts of our state, KSSB oversees a teacher training contract funded by the Kansas State Department of Education. This grant prepares licensed general and special education teachers to become vision professionals. KSSB partners with universities in other states (University of Nebraska-Lincoln and Missouri State University) to offer both online and on-site coursework. KSSB provides instruction for elective courses and provides mentoring for these new professionals throughout their coursework, practicum, and first two years of professional practice.

KSSB connects new teachers with our network of experienced professionals in the hope that these beginning vision teachers will succeed in their new positions. We host web conferences for vision professionals around "hot" topics and provide face-to-face professional development with continuing education units (CEUs) for recertification. KSSB offers support for school teams who

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work with students who are B/VI, multiply disabled, and deaf-blind via videoconferencing or on-site visits.

One way to help local administrators use their vision staff most efficiently and effectively is to gather and review data about a local district with the special education director. A caseload analysis, conducted by KSSB, can identify service gaps for students who are blind. As gaps are identified, we inform administrators of KSSB services that can assist and/or ways they can better use existing staff and resources.

KSSB is a part of the full continuum of services for every child with a visual impairment in Kansas. Creating partnerships between districts and KSSB that result in students coming to the residential campus, when appropriate, is an ongoing component of the school's work. However, some challenges remain:

- There is a national shortage of vision teachers available for hire. Sometimes, rural districts will join together and hire one person to share among themselves. School district may also try to hire a private contractor to provide needed services. These approaches, however, do not always ensure students will receive the amount or intensity of services needed for students to read or do math at their grade level or prepare them for adulthood.
- Districts do not always acknowledge that KSSB's residential campus may be a viable option for a struggling student. To place a student on the campus does not indicate failure on the district's part. Rather, it means that a district is acknowledging their limits in meeting the unique and intensive needs of the student at a particular moment in time.
- It can be difficult to maintain consistent communication with a school district while a student is on KSSB's campus, but it is imperative in order to coordinate for the student's return to the district. We ask local districts to continue to hold the Individual Education Program when they send students to KSSB, as the district maintains ultimate responsibility for the child's educational program.
- Parents are often unaware that they can ask KSSB to attend their child's IEP meeting to share information about best practices, conduct assessments, provide vision expertise, and share what low-cost or no-cost services we can provide. Our goal is to always inform them of this right, and to ensure the student's entire team has accurate information.

### ***KSSB Campus Program***

KSSB's campus program is designed to deliver both academic and vision-specific services required by blind and low vision students through individualized instruction, intensive therapies, and adaptive technologies, all on our beautiful, ten-acre campus. All KSSB services are driven by a student's Individual Education Program (IEP) as required by federal law (IDEA).

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### Day Program

Our eight-period schedule offers academic classes along with physical education, music, and other elective classes taught by licensed instructors, most who hold additional certifications to teach children who are blind. Classes for students who have additional disabilities focus on communication, adapted or functional academics, and the skills of daily living. Travel skills are taught by certified O&M specialists (COMS) to all students, as appropriate. Related services such as music therapy, speech therapy, counseling, physical and occupational therapies, often required by a student's IEP, are scheduled throughout the day. Extra-curricular activities such as athletics, forensics, tech club, art, and podcasting are also offered throughout the year.

### Extended Day Program (Dormitory)

Organized, formal instruction that teaches students independent living skills is provided through the evening hours in the Edlund student residence building and the Brighton Makerspace and Rec Center. A program focused on daily living skills is taught by instructional assistants under the supervision of the Dorm Director. Ample time is provided for monitored homework, socialization, and recreational activities. The Extended Day Program is conducted in a home-like atmosphere and is highly-regarded by schools and families who have sent their students to reside at KSSB during the week. Dorm students are generally not accepted until they are at least 10 years of age.

### Extended School Year Program (ESY)

The Extended School Year program at KSSB allows many students who are B/VI access to the Expanded Core Curriculum for the Blind (ECC) to fully meet the requirements of his/her Individualized Education Program (IEP). Enrollment in our three-week program has grown to 110 students annually and includes instruction in braille, orientation and mobility (cane skills), independent living, assistive technology, and career education. A one-week ESY program at Ft. Hays State University has been offered the past four years (2021 excepted due to COVID). Delivered in a condensed format, it allows students who live in western Kansas the opportunity to develop the ECC skills described above.

### Access Technology and STEM

KSSB provides a wide array of specialized access technologies (AT) to provide students who are B/VI access to the general curriculum and to ensure that curriculum delivery is efficient for each student. Access technology includes refreshable braille displays, braille notetakers, screen readers, embossers, CCTVs, and screen magnifier software to name a few. KSSB has assembled portable technology 'kits' that are used by our field specialists to provide hands-on training to students, families, and professionals in conjunction with Low Vision Clinics and professional development meetings. Our STEM Makerspace has grown rapidly with laser engravers, 3-D printers, sublimation machines, embroidery machines, poster printers, vinyl cutters, direct-to-garment printers, drones, robotics, laptops, and desktop computers. Through a partnership with our KC

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Blind All-Stars non-profit and Make48, we host team inventor competitions on our campus each year. Local businesses sponsor the event and students who are blind participate as part of these team with a “team lead” from local businesses. Winners advance to a national competition, which are aired on the “This Old House Makerspace Channel”.

### KSSB Outreach

KSSB has two outreach teams: The Family Infant Toddler Program, which serves infants and children birth-3 and the Field Services Program, which serves children ages 3-21. These vision teachers provide both direct and consultative services, teacher training (professional development), family support, and educational material distribution throughout the state. Through these services, KSSB serves as the central resource for all educators and service providers working with students who are blind or have low vision in the state of Kansas.

### Kansas Instructional Resource Center (KIRC)

KIRC at KSSB provides free instructional materials such as braille, large print textbooks, and other specialized equipment and educational aids to Kansas students who are blind or low vision. Students must first be registered to qualify for the program by their vision teacher. KIRC provides training to vision professionals in the state and assists them in the location of hard-to-find information and resources, provided primarily through the American Printing House for the Blind, headquartered in Louisville, Kentucky. KIRC maintains a listserv and directory of certified vision professionals across Kansas and manages an extensive library of blind and deaf-blind resources (in print, large print, and braille). KIRC is one of two KSSB projects that are part of the Technical Assistance Systems Network (TASN) sponsored by the Kansas State Department of Education. Toni Harrell is the current Project Director for KIRC.

### Kansas Deaf-Blind Project

The Deaf-Blind Project serves approximately 170 children in Kansas who have a combined vision and hearing loss significant enough to impact their ability to learn. The Project Director conducts an annual census and provides technical assistance, workshops, and information to schools, teachers, and parents across Kansas. Students who meet Deaf-Blind census guidelines are eligible for assistance from the Deaf-Blind Fund, administered by the Kansas State Department of Education. Katie Kirchhoff is the new Kansas Deaf-Blind Project Director.

### Accessible Arts, Inc.

Accessible Arts, Inc., funded in part through the State General Fund and reflected in the KSSB budget, is housed on KSSB's campus and provides art outreach to students in the community and art classes to KSSB students once a week on our campus. Accessible Arts has developed a unique and highly successful model of using art activities to promote learning across all curricular areas

Narrative Information – DA 400

Division of the Budget

State of Kansas

*Agency:* Kansas State School for the Blind – 604

*Program:* Instructional Services

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that promotes the inclusion of children with disabilities with non-disabled children. The State General Fund provides approximately one-third of the funding needed for their total budget.

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***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 2023 - Actual	\$4,866,435
Current Year FY 2024	\$6,179,566
Budget Year FY 2025	\$6,418,869

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 or deaf-blind enrolled in their local school districts, and to infant-toddlers through the purchase of contract services, commodities, and capital outlay. Contract services include the approximately \$134,000 contract with Accessible Arts. It also includes the services of a physical therapist, occupational therapist, speech therapist, a registered nurse dental services, ophthalmologist, and other professional services provided directly to students as well as copier rental, repairs, and travel expenses.

Previous Year FY 2023 - Actual	\$618,328
Current Year FY 2024	\$920,038
Budget Year FY 2025	\$1,140,685

Object Codes 300 – 390: Commodities

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

Previous Year FY 2023 - Actual	\$117,351
Current Year FY 2024	\$197,287
Budget Year FY 2025	\$196,789

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Object Code 400: Capital Outlay

Capital outlay includes ADA compliant passenger van, tricycle carts for visually impaired, replacements of gym equipment and academic software.

Previous Year FY 2023 - Actual	\$91,810
Current Year FY 2024	\$255,423
Budget Year FY 2025	\$135,922

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 2023 - Actual	\$139,548
Current Year FY 2024	\$114,593
Budget Year FY 2025	\$114,593

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 2023 - Actual	\$14,623
Current Year FY 2024	\$20,000
Budget Year FY 2025	\$20,000



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***FY 2025 KSSB Enhancement Requests*****FY 2025 KSSB ENHANCEMENT REQUEST (1)*****Expand Early Childcare Program in WyCo/KCK***

While there is a dearth of quality childcare across Kansas, the lack of childcare options for working parents in the urban core of Kansas City, KS is particularly acute. KSSB offers the perfect opportunity to expand quality, inclusive, childcare options in one of the state’s poorest communities, both for children who are blind and for children who are ‘typically developing’.

KSSB is asking for a \$300,000 enhancement to pay for startup expenses, including the recruitment, hiring, and training of five teacher assistants to work alongside our current vision teachers. Enhancement dollars would also be used to pay for curriculum, educational materials, and equipment to ensure accessibility and safety for our children who are blind or low vision. Teacher Assistants are not certified teachers, but we propose to pay them \$20 per hour in order to attract qualified candidates. We believe the program would be self-sustaining after two years.

We propose to reclaim the south end of our “Johnson” Building, which has been rented out to three different Head Start operators the past six years. It is essentially a “turnkey” property that will require very few modifications for licensing and can repurposed into an Early Childhood Center by August 2024.

Our current Preschool Enrichment Program, exclusively for children who are blind, offers programming to eight children, and operates five days a week in our Irwin building, a converted dormitory space. Demand is high, and enrollment is only limited by our inability to recruit instructional assistants (paraprofessionals). Our goal is to expand the Preschool Program into an Early Childhood program for children ages 3-5 that uses an inclusive, “peer model” approach. A peer model is a child without a disability who displays typical development and behavior in a classroom setting alongside other children who have disabilities.

While there would be no cost to the program for parents of children who are blind or low vision, there would be a fee for parents of children without disabilities, set at market rate for the local community. KSSB’s site would be fully licensed and compliant with all state and local regulations.

***We expect to see the following outcomes from August 2024 to August 2026:***

- Increase the number of children who are blind or low vision served in a high-quality, inclusive Early Childhood Program from 8 to 15.
- Provide high quality daycare to 25 typically developing children (peer models), ages birth-5, in the urban core of Kansas City, KS.

**FY 2025**

- Increase students' school readiness skills (social emotional, language, literacy, and numeracy) by at least 25%, as measured by baseline and follow-up data using Early Childhood Development Instruments for both blind and sighted students.
- Increase parent knowledge regarding the importance of academic and Expanded Core Curriculum skills for students who are blind or low vision by offering weekly newsletters, at least 2 annual online trainings, and an annual informational meeting with an optometrist.

**FY 2025 KSSB ENHANCEMENT REQUEST (2)*****Hire Five Vision Teachers in Outreach to serve Kansas students, ages 3-21.***

Requests for KSSB to provide vision services to students across Kansas continues to grow dramatically. As stated previously, we have seen a large increase from the previous year in requests to provide direct instruction to students who are blind or low vision across Kansas. Teacher shortages are preventing students from receiving the quality and intensity of vision services they need to keep pace with their peers, both academically and functionally.

KSSB requests \$600,000.00 to hire and equip five highly qualified, certified vision teachers to provide direct and online services to a growing number of Kansas students who do not have a qualified vision teacher in their home school to address their vision and mobility needs.

One statistic alone highlights an ominous trend: In 2022-2023, KSSB was asked by school districts to provide direct vision instruction to 81 students (ages 0-21) as part of their Individual Education Program (IEP). At the start of this year alone, KSSB has been asked by school districts to provide vision direct instruction to 285 students who are blind or low vision, a 250% increase in requests.

Historically, smaller and rural districts have had challenges hiring their own vision teachers to serve students who are blind/low vision in their boundaries. Today, some of the largest districts in our state (both suburban and urban) are unable to deliver basic vision services, as required by law, for their students who are blind or low vision. KSSB can ensure that more students receive quality services by using enhancement funding to recruit more teachers.

When a vision teacher works for KSSB, it means that statewide vision services to students are better coordinated, as we can cross geographic boundaries and contract services to multiple school districts in a region. This is much more efficient use of scarce resources (vision teachers). When schools contract with KSSB for vision services, it is much cheaper than what it costs to pay a teacher's salary and benefits. KSSB has no problem attracting vision teachers, as we provide unparalleled professional development, training, mentorship, and resources geared exclusively to the blind, low vision, and deafblind.

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***Expected Outcomes:***

With five additional vision teachers to expand our outreach services to students, we expect the following outcomes in a one-year period:

- An additional 100 students (blind/low vision) would receive high-quality, data-driven vision instruction in their home school from a certified KSSB vision teacher.
- IEP team members of all 100 students (including parents), would receive accurate information and data related to the importance of both academic and functional skills (braille, cane skills, independent living, sensory efficiency, etc.) and how to access KSSB’s full complement of programs and activities, regardless of where they live or their age.
- Provide nationally-recognized caseload analysis for any district contracting with KSSB for vision services to assess whether students in those districts are: properly identified, receiving the appropriate amount of vision services, and what constitutes best practices for students who are blind or low vision.

**KSSB ENHANCEMENT REQUEST (3)**

***\$300,000.00 to provide and pay for Occupational, Speech, and Physical Therapy Services that KSSB is legally obligated to provide to students on IEPs.***

The number of students who have physical, cognitive, motor, and developmental disabilities on our campus continues to increase. These students require OT, PT, and SLP services as part of their Individual Education Programs. The agency has paid for these services from “fee funds” (monies received from out of state placements, and minimal charges to districts for some outreach services), but we are unable to sustain these therapy increases that we are obligated to provide through fee funds alone. Expenses are approximately \$10,000.00 per month for 10 months August-May.

***Expected Outcomes:***

- Students will receive essential therapy services allowing them to access the general educational curriculum and services that are offered all students.
- Without additional funding, we would need to reduce staffing in other instructional areas to meet these therapy obligations.

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### **KSSB ENHANCEMENT REQUEST (4)**

#### ***\$250,000.00 to pay for staffing and materials for our on-campus Extended School Year Program.***

This residential, on-campus summer program has grown dramatically since 2020, providing services to over 100 students for three weeks in June. Learning loss is even greater for students who are blind/low vision, and KSSB cannot accommodate students in this program without additional funding. Expenses are primarily to hire certified vision staff, who are able to teach specific skills such as mobility, braille, independent living, career and technical education, etc. For many students, this experience is their only opportunity to meet peers who are blind or low vision. Skills taught here are either not taught in their public school or they are not provided at the intensity or frequency to improve skills.

#### ***Expected Outcomes:***

100+ students and their parents/guardians receive an individualized report, in their primary language, that delineates skill growth in the targeted areas. With additional funding, we can ensure that essential skill-building continues in the summer months for students who are blind or low vision, many who live in rural parts of our state.

#### ***UPDATE: FY 2024 Expanded Summer School on the Road (ESY) Program***

The agency requested (and received) **\$300,000** to expand our Summer School/Extended School Year (ESY) On the Road program by focusing on building skills of children who are blind or low vision in rural parts of Kansas who are unable to travel to Kansas City for our campus-based ESY Program. Funds would be used to pay for:

- **4 Certified Vision Teachers** to work **16 days** providing intensive functional skills (Expanded Core Curriculum) training for three weeks in June.
- **6 Instructional Assistants** to work 16 days supporting teachers in expanding ECC skills.
- Fees due to Local Education Agencies (LEAs) to utilize facilities for on-site programming.
- STEM Items: Cubelets, Magni-Tiles, Ozbots, Coding Mouse, Braille Legos, etc.
- Low Vision AT items: Chrome Books, iPads, Braille Displays
- Cargo Vehicle + Accessible Ramp modification



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We propose to visit four communities/schools for two-day trainings in the Expanded Core Curriculum (braille, cane skills, independent living, career and tech education, etc.) for students living near those communities. Those communities and schools include:

- Derby
- Hutchinson
- Dodge City
- Hays

*Expected Outcomes:* By June 30, 2025:

- Expand students' Expanded Core skills (compensatory, tech, independent living, social skills, orientation and mobility, etc.) to at least **50 students, at no cost**, in rural areas, (ages 8-21) who are blind and unable to attend our summer program at KSSB due to geographic constraints. Skill growth would be measured by student, teacher, and parent pre and post questionnaires.
- Provide “design thinking” experiences to **50 students, at no cost**, using STEM materials (robotics, drones, magnetic tiles, cubelets, etc.) made accessible through braille, tactile features, and/or audio features.
- Provide networking and learning opportunities for **25 parents, at no cost**, to implement student ECC skill acquisition at home and in local community.
- Provide TSVIs and COMS, **at no cost**, with lesson plans for pre-teaching and follow-up lessons to prepare students for the ESY experience and to generalize the skills learned into the following school year.

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**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, 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 diets

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***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

***Support Services Goal***

Facilities Operation Services ensures facilities, equipment and services efficiently and effectively provide a comprehensive research-based 21<sup>st</sup> 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? <b>97%</b></p> <p>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? <b>177</b></p> <p>1b. Percentage of work order tickets left unresolved for more than three (3) business days? <b>10%</b></p> <p>1c. Number of core facility systems maintained (Boilers, HVAC, Electrical, Pumps, etc.)? <b>28</b></p> <p>1d. Number of maintenance support staff for the entire facility? <b>1.5</b></p> <p>1e. Number of hours of professional development training received regarding operations and safety? <b>8 per employee</b></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? <b>96%</b></p> <p>(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? <b>11</b></p> <p>2b. Total number of miles logged for the entire fleet in a year? <b>36,714</b></p> <p>2c. Number of days vehicles out of service for repairs? <b>20 days</b></p> <p>2d. Number of vehicles that qualify for replacement due to condition and/or repair costs? <b>See chart below</b></p>



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**Fleet Mileage**

	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Average mileage per vehicle in fleet	30,191	33,529	36,000	39,000
Average mileage per vehicle over 100,000	0	0	0	0
Vehicles with 100,000 to 130,000 miles	0	0	0	0
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.

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**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.)? <b>45% *</b></p> <p>1b. Percentage of facilities that are cleaned to a higher school classroom standard - level 3 (general classrooms, conference rooms, etc.)? <b>33%</b></p> <p>1c. Percentage of facilities that are cleaned to uppermost school standard - level 2 (restrooms, kindergarten, food prep and serving areas, etc.)? <b>21%</b></p> <p>1d. Percentage of facilities that are cleaned to the highest standard - level 1 (hospital, medical setting, etc.)? <b>1%</b></p>	<p>1a. Percentage of work order tickets resolved by custodial support staff? <b>99%</b></p> <p>1b. Percentage of work order tickets left unresolved for more than three (3) business days? <b>1%</b></p> <p>1c. Number of custodial support staff for the entire facility? <b>1 plus outsourced custodial services contractor</b></p> <p>1d. Number of hours of professional development training received regarding operations and safety? <b>8 per employee</b></p>

\* Note: The maintenance industrial area is not included.

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***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? <b>100%</b></p>	<p>1a. Number of dietary support staff for the entire facility? <b>8</b></p> <p>1b. Number of special dietary meals prepared and served (breakfast, lunch, dinner, snacks and special events)? <b>1,134</b></p> <p>1c. Total number of meals prepared and served (breakfast, lunch, dinner, snacks and special events)? <b>56,186</b></p> <p>1d. Number of health and safety inspections conducted? <b>2</b></p> <p>1e. Number of health and safety inspections passed? <b>100%</b></p> <p>1f. Number of hours of professional development training received regarding operations and safety? <b>8 hours per employee</b></p> <p>1g. Average price per meal? <b>\$3.75</b></p>

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**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.

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

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

***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.

Objectives	Strategies	Outcomes	Outputs
1. Provide and support technology in a campus environment for the specialized education needs of our students and the professionals that provide these services.	1. Work with staff, contractors, consultants and government officials on pursuing best practices.	1. Percentage of Information Technology resources committed to <u>direct</u> classroom technology support. <b>Approximately 70% - remaining is network infrastructure and life safety systems</b>	1a. Number of Help Desk tickets resolved by application support staff? <b>2,091 (combined KSD &amp; KSSB)</b>  1b. Number of Help Desk tickets left unresolved for more than three (3) business days? <b>248</b>  1c. Number of core applications and platforms supported (G

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			<p>Suite, Adobe, Microsoft 360, Windows OS, Mac OS, iOS, etc.)? <b>20+</b></p> <p>1d. Number of end-user devices deployed? <b>54</b></p> <p>1e. Number of hours of professional development training <u>provided</u> to staff regarding information technology and applications?</p> <p>IT has been offering one-on-one training sessions, as most staff members prefer. The approximately total of hours of training we provided was 80-120 per school year.</p>
		<p>2. Percentage of time public-facing applications are available and operational?  <b>98%</b></p>	<p>2a. Number of public-facing applications maintained and updated? <b>1, kssb.net</b></p> <p>2b. Number of visitors on public website?  <b>Unknown, hosted by outsourced vendor</b></p>

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**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.

Objectives	Strategies	Outcomes	Outputs
<p>1. Provide and support technology infrastructure in a campus environment for the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Work with staff, contractors, consultants and government officials on pursuing best practices.</p>	<p>1. Percentage of Information Technology resources committed to <u>indirect</u> classroom technology support?  <b>30%</b></p>	<p>1a. Number of Help Desk tickets resolved by infrastructure support staff? <b>171</b></p> <p>1b. Number of Help Desk tickets left unresolved for more than three (3) business days? <b>15</b></p> <p>1c. Number of enterprise network hardware, equipment, and devices deployed (servers, switches, WI-FI controller, access points, UPS, generators, etc.)?  <b>3 new UPS</b>  <b>4 cellular repeaters</b>  <b>2 firewalls replaced</b>  <b>2 new VM host servers</b>  <b>1 ADVA router and additional AT&amp;T circuit</b>  <b>6 new Access Control</b>  <b>4 new door monitors</b>  <b>2 intercom devices</b>  <b>2 network testing</b>  <b>Multiple cellphone upgrade</b>  <b>Replaced fiber/CAT6 cable</b></p> <p>1d. Number of enterprise network applications, data systems, and services supported (Authentication Services, Name Resolution, DHCP, etc.)? <b>25</b></p> <p>1e. Number of support contracts with third-party vendors requiring network services? <b>10</b></p>

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**Digital Information Security**

Ensures digital data is secure and managed in compliance with education requirements and industry standards.

Objectives	Strategies	Outcomes	Outputs
<p>1. Maintain digital information as required under various laws and regulation, governmental policies and industry standards. Ensure digital privacy protections are maintained in compliance with federal Family Educational Rights and Privacy Act (FERPA) and other mandates.</p>	<p>1. Work with staff, consultants and government officials on pursuing best practices.</p>	<p>1. Percentage of digital information and systems protected in compliance with education and industry standards (e.g., FERPA)? <b>100%</b></p>	<p>1a. Number of times the Three-Year Master Technology Plan and related information strategy documentation is reviewed and updated? <b>In process with consultant assistance</b></p> <p>1b. Number of infrastructure and application system changes due to federal or state laws and regulations, industry standards, or organizational needs? <b>Difficult to determine this past year. Infrastructure has been found to be grossly outdated and IT staff have been busy making a number of hardware replacements and upgrades. More assistance needed.</b></p> <p>1c. Number of gigabytes of data archived or backed up for retention, availability, and disaster recovery purposes? <b>62.5GB data for backups/archives of PowerSchool, there is no way to divide it by school, since they are in the same domain. It's also a total amount, and it could go all the way back to 2013.</b></p>



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			<p>- <b>Nightly Data Pumps are kept for 30 Days</b>                  - <b>Weekly Data Pumps are kept for 180 Days</b>                  - <b>EOY Data Pumps are kept for 1 Year Minimum</b></p> <p>1d. Number of devices disposed of in compliance with information security policies? <b>0</b></p> <p>1e. Number of attempted information security breaches detected and/or prevented? <b>No breaches detected, KSSB prevented 32,192</b></p> <p>1f. Number of information security policy violations documented? <b>No violations detected, but KSSB blocked 2,921,089</b></p>
		<p>2. Percentage of staff completing annual digital information security awareness and data privacy training?  <b>25%</b></p>	<p>2a. Number of hours of professional development training <u>provided</u> to school employees regarding information security? <b>2 hours, plans are underway to provide additional training as possible.</b></p> <p>2b. Number of hours of professional development training <u>received</u> by technology personnel regarding information security?  <b>Planning underway.</b></p>

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**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. In FY 2022 there is one director of finance, and one procurement officer. Support Services consist of maintenance, housekeeping, safety and security, food service, human resources, and business services.

Previous Year FY 2023 - Actual	\$1,119,598
Current Year FY 2024	\$1,221,020
Budget Year FY 2025	\$1,210,491

***Object Codes 200-290: Contractual Services***

The major expenditures in contractual services consist of repairs and utilities.

Previous Year FY 2023 - Actual	\$352,942
Current Year FY 2024	\$812,235
Budget Year FY 2025	\$812,235

***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 and lunch, 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 and labor costs.

Previous Year FY 2023 - Actual	\$100,882
Current Year FY 2024	\$110,940
Budget Year FY 2025	\$110,940

FY 2025

***Object Codes 400-490: Capital Outlay***

Previous Year FY 2023 - Actual	\$109
Current Year FY 2024	\$1,850
Budget Year FY 2025	\$300

***CHANGE PACKAGES - Support Services*****DIGITAL INFORMATION AND NETWORK SECURITY, AND CRITICAL INCIDENT RECOVERY**

KSSB will need additional resources to enhance the protocols, operational plans and systems necessary to effectively manage modern day virtual threats. KSSB currently has 1.7 FTE dedicated to manage all levels of information technology needs of students, staff, and network management. This staffing level is insufficient to properly perform the necessary functions, which is why an additional 1.0 FTE is being requested and additional funding for one-time consulting specialists in the areas of network security, database design and administration, and digital security.

**ENHANCEMENT PACKAGE FY 2025 – INFORMATION TECHNOLOGY POSITION \$120,000**

**Enhancement** request for FY2025 allocation of \$120,000 to obtain one full-time IT professional to join the existing IT department.

**ENHANCEMENT PACKAGE FY 2025 - INFORMATION TECHNOLOGY CONSULTANT(S) \$100,000**

**Enhancement** request for FY2025 allocation of \$100,000 to obtain the temporary consultant services of IT specialists that can guide, advise and help implement the needed changes to improve the areas of network security, database design and administration, and digital security.