KANSAS STATE SCHOOL FOR THE BLIND
1100 State Ave., Kansas City, KS, 66102
kansasblind.gov | 913-305-3000

September 15, 2026

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

The Kansas State School for the Blind (KSSB) proudly submits our Fiscal Year 2028 (FY 2028) Budget Request. For more than 159 years, KSSB has served as the state's champion for youth who are blind or visually impaired. Today, KSSB operates as a statewide network of services, delivering specialized education and early intervention to over 800 Kansas students ages 0-21, annually ensuring they grow into independent and successful adults.

FY 2028 Enhancement Requests

To maintain core statewide operational capacity and advance critical workforce initiatives, KSSB is formally requesting two vital budget enhancements for FY 2028:

- **The $242,599 restoration of our base operating budget,** representing a 3% State General Fund restoration to fund foundational instruction in student-led enterprises, computer science tracks, and hands-on laboratory learning (such as the MakerSpace and Mobile STEM units).
- **A $4.5 million net state capital enhancement of the Carriage House and Elevator Project** for Career and Technical Education (CTE) programs for the blind.
- **A $600,000 enhancement for a Preschool ADA Accessible Playground Project**.

During the past two fiscal cycles, KSSB has absorbed consecutive 1.5% reductions in State General Fund allocations, resulting in a cumulative 3.0% cut totaling $249,000. Restoring this baseline funding is essential to sustain our core statewide operations, retain specialized staffing—including Teachers of Students with Visual Impairments (TSVI) and Certified Orientation & Mobility Specialists (COMS)—and meet a surging demand for complex-needs student services across all 105 Kansas counties. Crucially, this baseline support provides the instructional foundation for our growing STEM, vocational, and career-readiness pathways—programs that equip students with the hands-on technology skills, enterprise opportunities, and practical workforce experience needed to achieve long-term independence.

Our capital request directly addresses the steep gap between secondary education and competitive employment by redeveloping our historic Carriage House, built in 1895, into a state-of-the-art CTE hub for students who are blind. This project is an opportunity for a high-leverage public-private partnership. Of the total $6.5 million projected cost, KSSB has already secured $2 million in private commitments from community partners, covering nearly one-quarter of the total investment required. KSSB requests a net state enhancement of $4.5 million to complete the rebuild, including an elevator, to unlock these significant private gifts.

Without intensive, specialized career transition services, students with visual impairments face staggering structural barriers when entering the modern economy. According to the *U.S. Bureau of Labor Statistics*, the employment-population ratio for individuals with a disability is just 22.8%, compared to 65.2% for those without. Furthermore, research from the *National Research & Training Center on Blindness and Low Vision* reveals that beyond traditional unemployment rates, an alarming 3.1% of blind adults remain completely outside the labor force—more than double the rate in the general population.

The Carriage House *CTE For the Blind* program directly combats these disparities by establishing a first-in-the-nation model built on direct enterprise partnerships and applied workforce training. At the core of this initiative are two flagship industry partnerships that demonstrate the elite capability of our students when provided accessible, cutting-edge resources:

- **Trane Technologies Partnership**: As our new STEM and sustainability partner, Trane Technologies anchors KSSB's expanding technical curriculum. The redeveloped Carriage House will serve as the hub for hands-on learning focused on energy production, acquisition, and environmental sustainability. This corporate alliance integrates directly with KSSB's MakerSpace, Mobile STEM Unit, accessible computer science tracks, and *Discover Podcasting* student studio, providing students with real-world technical skills applicable in high-demand industries.
- **Make48 Entrepreneurship & Innovation Alliance**: Demonstrating the immediate ROI of applied innovation, KSSB's partnership with Make48 provides a national platform for student inventors. During the 2025-26 school year, three KSSB students captured first place in the National Make48 competition, winning Season 9. Two of the champion students are launching an LLC to commercially manufacture their innovative product designed to combat food insecurity. Reflecting the national caliber of Make48, these student founders will present at the U.S. Chamber of Commerce Foundation's *Business Solves* convention in Washington, D.C. this October.

Proviso Extension

Our agency respectfully requests a reauthorization of the procurement proviso enacted in 2026 and continued in 2027 to ensure our students receive uninterrupted access to specialized accommodations and safe facilities. By granting KSSB flexibility under K.S.A. 72-1151—similar to local public school districts—rather than standard state purchasing rules, this proviso allows us to expedite critical purchases, such as specialized medical and assistive technology devices recommended by licensed professionals, without multi-month competitive bidding delays that hinder learning. Furthermore, it empowers us to respond immediately to emergency building or equipment repairs up to $20,000 per occurrence to protect student safety and maintain educational continuity. Extending this language into FY 2028 preserves necessary administrative agility while maintaining strict fiscal accountability—the full impact, cost savings, and educational benefits of which will be detailed in our comprehensive report to the Legislature on January 31, 2027.

On-Campus Footprint and Community Investments

While KSSB continues expanding our statewide footprint, direct campus programs remain a foundational pillar. We are currently serving 70 students, ages three to 21, with intensive, individualized instruction on campus in Kansas City, Kansas.

To support our growing student body, KSSB continuously enhances our physical infrastructure with support from generous community partners, and donors. These partnerships drive facility improvements through private grants and local fundraising, dramatically improving safety and accessibility while minimizing the fiscal burden on the State. Recent privately leveraged upgrades include a renovated *Eagle Alley,* home to the student-run espresso café *The Brailled Bean*, a new athletic track, a dedicated blind soccer pitch, an aquatic elevator for pool access, and a total reconstruction of the Johnson Building gymnasium, which was completed last winter.

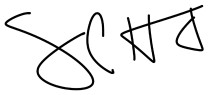
Statewide Impact

In tandem with campus upgrades, KSSB's specialized outreach services ensure that local school districts have the elite expertise required to help students with visual impairments thrive in their home communities. Our dedicated *Family Infant Toddler* (FIT) outreach team serves 350 infants, aged 0-3 years, across the state, providing vital early vision intervention during critical developmental years. Simultaneously, our *Field Services* outreach team provides direct services to over 250 students, ages 3-21, and equips local educators with specialized instruction in braille, orientation and mobility, and assistive technology.

KSSB's statewide impact is further extended by our traveling or "mobile" programs in STEM and Blind Sports, and by summer learning events, statewide conferences, low vision clinics, and more. Mobile programs ensure that high-quality, specialized education is accessible to every

visually impaired child across Kansas. By funding the Carriage House *CTE for the Blind* program, and restoring our essential SGF operating baseline, the State of Kansas will directly convert an underused historical building into a modern launchpad for student independence, workforce integration, and lifelong success.

Sincerely,



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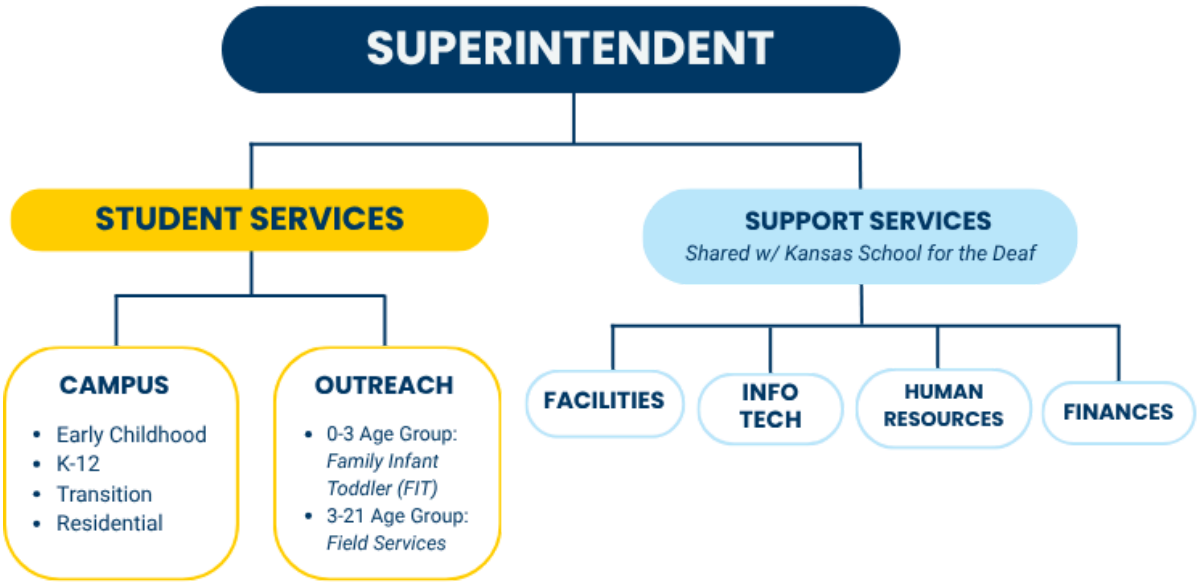
ORGANIZATIONAL STRUCTURE



DEPARTMENT SUMMARY TABLE

DIVISION	SUB-DEPARTMENT	PROGRAMS / SCOPE
Student Services	Campus	Early Childhood, K-12, Transition, Residential
Student Services	Outreach	0-3 Family Infant Toddler, 3-21 Field Services
Support Services	Facilities	Building Operations & Maintenance
Support Services	Information Technology	Systems, Infrastructure & Tech Support
Support Services	Human Resources	Personnel, Staffing, & Staff Relations
Support Services	Finance	Budgeting, Accountability & Financial Operations

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EXECUTIVE SUMMARY

The Kansas State School for the Blind (KSSB) serves as the state's primary educational resource for more than 800 youth—from birth to age 21—who are blind or visually impaired across all 105 Kansas counties. We believe that parents and children deserve meaningful educational choices that match the high expectations they hold for their own futures. No family should ever have to compromise on their child's potential due to geographic, structural, or systemic limitations.

Through a robust statewide network of direct campus instruction, outreach services, professional training, and family support, KSSB bridges the critical resource gaps that local school districts often struggle to fill. Central to this mission is preparing our students for lifelong self-sufficiency. By embedding specialized skill-building, hands-on Career and Technical Education (CTE), and real-world entrepreneurship into core programming, KSSB provides students with the technical competencies, corporate mentorship, and enterprise experience required to break down historic employment barriers.

We request strategic state investment to sustain our basic operating capacity and expand our high-impact capital initiatives. With the State's continued partnership, KSSB will ensure every blind or visually impaired child in Kansas has access to the specialized instruction, accessible technology, and career-ready pathways necessary to transform high academic expectations into competitive, independent adulthood.

The Challenge: A Critical Need in Vision Education

Vision loss fundamentally alters how a child interacts with the world. Because approximately 80% of all early learning is visual, students with blindness or visual impairments require highly specialized, intensive instruction to access information, achieve true literacy, and thrive. For these students, literacy is multidimensional, requiring mastery of accessible formats including enlarged print, auditory tools, and tactile braille.

The Gap in Local Support Systems

A systemic gap in the public school system frequently leaves blind and low-vision students struggling—not just for grades, but for their place in the world. This challenge is multifaceted, including the below:

- **Academic & Social Barriers**: Students often face delayed or inaccessible curriculum materials, causing them to fall behind their sighted peers, while navigating profound social isolation.
- **Resource Shortages**: This crisis is fueled by a widespread lack of awareness regarding unique visual educational needs, compounded by a significant, nationwide shortage of certified Teachers of the Visually Impaired (TVIs) and Orientation & Mobility (O&M) specialists.
- **Compromised Choices**: Without timely access to adapted learning materials and critical assistive technology training, families are often left without the viable educational tools they need to help their children meet their full potential.

The Braille Literacy Crisis & Employment Realities

Nowhere is the impact of resource scarcity more apparent than in the modern crisis of braille illiteracy among students who are legally blind. Braille is a tactile writing system that uses raised dots in various combinations to represent the letters, words, and complex grammatical structures of world languages. For people with low or no vision in Kansas, reading Unified English Braille (UEB) is the functional equivalent to reading English as it appears in print, yet fewer than 10% of legally blind students are now learning how to read braille—a dramatic decline from the 1960s when over 50% of blind students were taught to read braille. In Kansas, the decline in braille instruction is directly linked to a lack of local, district funding for intensive and specialized braille instruction.

The long-term economic consequences of this literacy gap are stark, serving as a primary driver of the high underemployment rates among blind adults. However, studies consistently show that braille proficiency is the single greatest predictor of future success:

- Without Braille: The broader unemployment or labor-force dropout rate for blind adults historically hovers as high as 70%.
- With Braille: An astounding 85% of blind adults who are literate in braille are successfully employed.

Learning to read braille is a direct pathway to higher education, professional careers, and lifelong self-sufficiency for students with visual impairments. By investing in KSSB, the State of Kansas protects the rights of families to choose an elite, specialized education that directly translates into a fulfilling, independent life for their children.

Mission and Statewide Role

Vision Statement

Providing “the right services, at the right time, in the right location” is the cornerstone of our work at KSSB. We firmly believe that students who are blind or have other visual impairments are valuable members of our culture and society. They contribute immensely to our communities when they have equal access to a quality education and opportunities for autonomy and independence.

Mission Statement

KSSB is a catalyst and leader in the development of exemplary programs and practices in vision services for students ages 0-21 in Kansas. We build local capacity throughout the state via strategic partnerships with local schools, parents, and communities to ensure learners with visual impairments are able to assume responsible roles in society and lead fulfilling lives.

Agency History and Present Configuration

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

Ensuring a Continuum of Education

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

Leadership: Administration

Administration - Instruction

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

To seamlessly deliver KSSB's core instructional services, our leadership operates as a highly collaborative unit. This shared mission brings together the combined expertise of our Instructional Directors, including the Director of Field Services, the Campus Principal, the Director of the Family Infant Toddler Program, and the Director of our Early Childhood Program.

Administration - Support Services

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

ORGANIZATIONAL INFORMATION

Statewide Programs and Student Services

KSSB serves more than 800 students across 75 Kansas counties through a robust statewide network. While our physical campus in Kansas City provides an intensive academic program for 70 students and summer programs for 120, much of our impact happens right in our students' home communities.

To support local students across the state, our dedicated outreach team travels directly to them. This team consists of highly qualified Teachers of Students with Visual Impairments (TSVIs) and Certified Orientation and Mobility Specialists (COMS). These mobile experts provide life-changing instruction tailored to each child—teaching everything from braille literacy and cane navigation to family advocacy during IEP meetings.

Beyond this hands-on coaching, KSSB anchors our statewide network with three critical resource programs: Family Infant Toddler (FIT) Services program, providing early intervention for our youngest learners; The Kansas Instructional Resource Center (KIRC), ensuring schools have accessible classroom materials; and the Kansas Deaf-blind Project, offering specialized support for children with dual sensory loss.

Together, our campus, community outreach, and specialized resource programs ensure that no matter where a child lives in Kansas, they have the support they need to thrive.

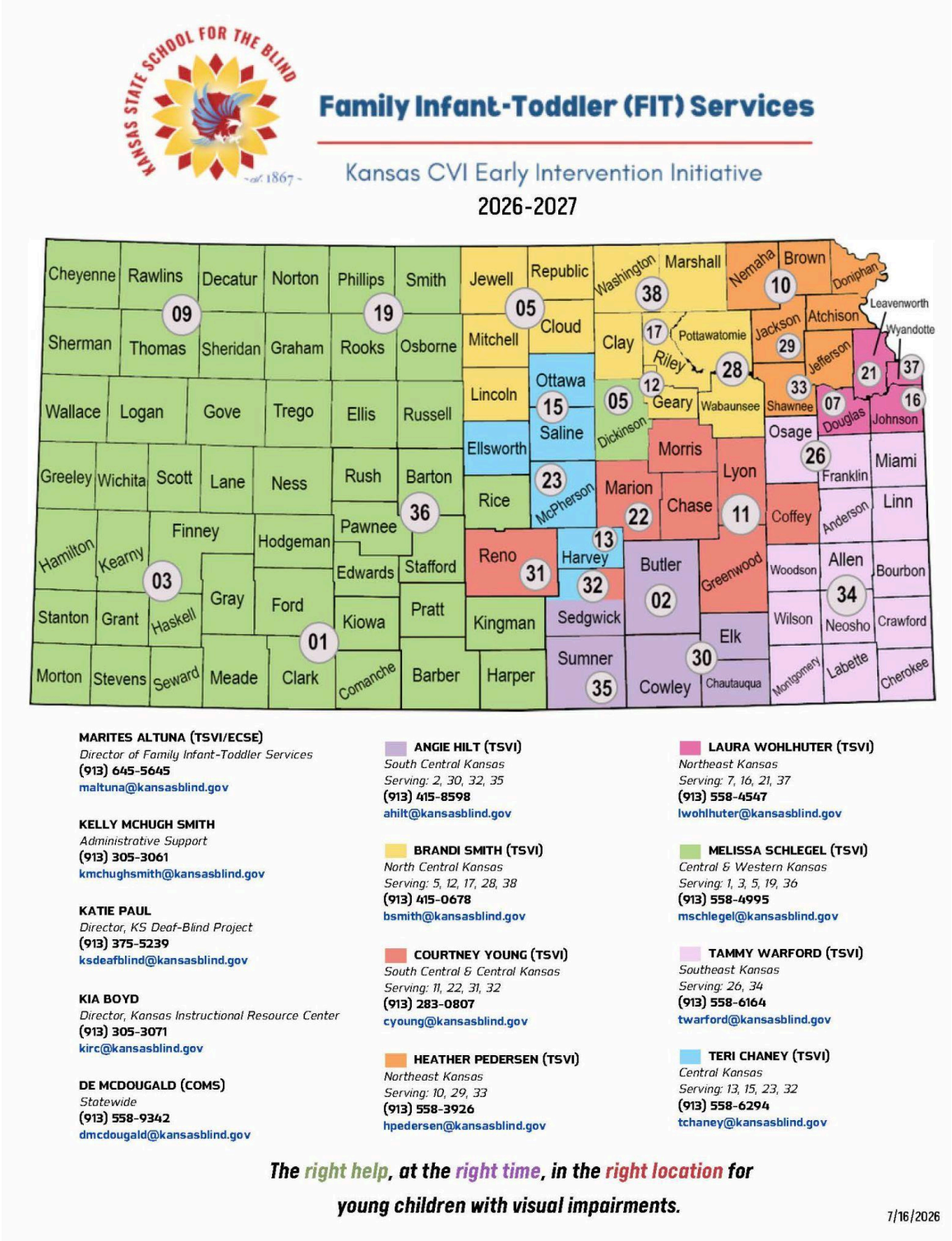
Family Infant Toddler Program (Ages 0-3)

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

To address a growing statewide need for early intervention, KSSB signed a Memorandum of Agreement (MoA) with the Kansas Department of Health and Environment (KDHE) in May 2023. This agreement allows our vision teachers to identify, assess, and refer infants to medical and educational programs across the state. In just over two years, our nine vision specialists are proudly serving 350 infants and toddlers in partnership with 27 of the 29 Infant Toddler Programs. This early intervention is essential, laying a strong foundation for their development and setting them on a path toward a brighter future.

In March 2026, our FIT team hosted a statewide Cerebral Vision Impairment (CVI) Conference in Wichita. The event drew 200 registrants, bringing together parents, caregivers, educators, early intervention providers, and medical practitioners to collaborate and expand their knowledge of CVI.

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



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

With a $300,000 one-time legislative enhancement in FY25, KSSB launched its Early Childhood Enrichment Program (ECEP). This initiative provides affordable, high-quality care by blending specialized instructional programming for children who are blind with quality daycare for their sighted peers, serving KSSB families and the broader Wyandotte County community. Now fully self-sustaining through efficient staffing and tuition revenue, the program builds essential mobility, pre-braille literacy, and technology skills in our youngest learners.

Field Services (Ages 3 - 21)

Our Field Services team is our largest outreach group, composed of fourteen certified vision staff who provide both direct and technical assistance to hundreds of students in local schools across Kansas.

In addition to the daily work of seeing students, Field Services staff provide the following additional events and programs:

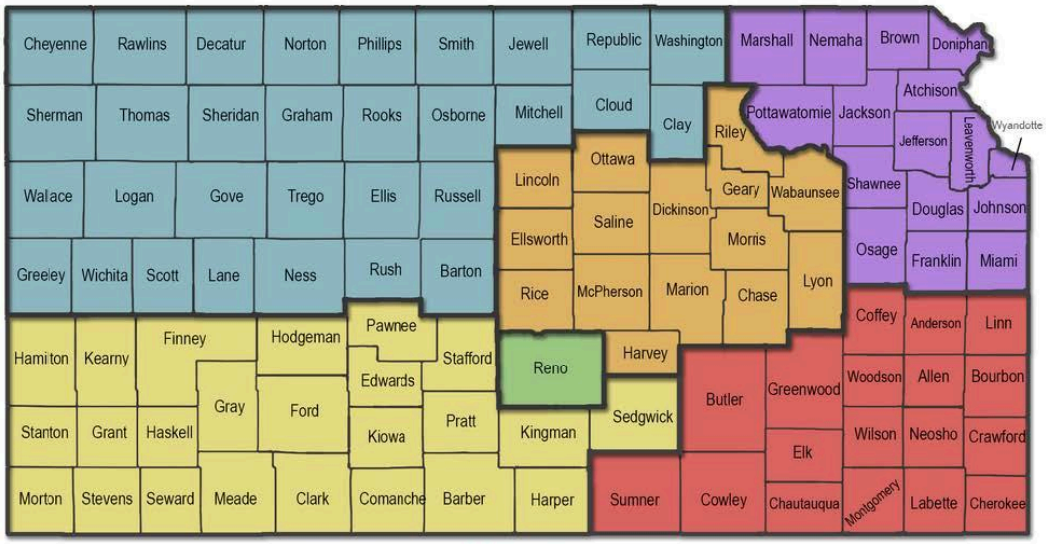
- Braille Services
- Low Vision Clinics, aka “KanLovKids”
- Expanded Core on the Road
- Extended School Year Programs
- Celebrate Braille Events
- Statewide Vision Symposium
- Mobile Blind Sports Experience
- Mobile STEM Experience
- Family Activity Boxes
- Trailblazer Weekends
- Blind Space Camp (Huntsville,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

Kansas Instructional Resource Center (KIRC)

Located at KSSB, the Kansas Instructional Resource Center (KIRC) provides print braille, electronic braille, and assistive technology to the 1,167 eligible students across Kansas. Funded by a KSDE grant, KIRC orders and delivers these materials directly to vision teachers, who serve as the local points of contact. Additionally, KIRC maintains the state's official database of teachers and students who qualify for resources from the American Printing House for the Blind (APH).

Field Services

2026 - 2027



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

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7/13/2026

Specialized Programs for Students with Significant Disabilities

KSSB is committed to educating Kansas's most vulnerable children through specialized programs. **Over 50%** of blind students registered as part of the American Printing House registry are identified as having one or more additional disabilities beyond visual impairment as classified in census reports under the following categories: Multiple Disabilities, Intellectual Disability, Deaf-blindness, Physical Impairments, or Brain/Neurological Impairments.

- **Kansas Deaf-blind Project:** Through this federally funded project, KSSB serves approximately 143 children with combined vision and hearing loss across the state.
- **Life Skills Programs:** Serving a growing population of students with multiple disabilities (currently 24 students), these programs provide extensive support services, including nursing, therapy (physical, occupational, speech), and assistive technology. KSSB uses a "structured teaching" approach to increase student engagement, communication, and independence for this population.

Campus and Dormitory Programs

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

Academic and Expanded Core Skills Development

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

- **Academic Preparation**: We offer a standards-aligned curriculum designed for full accessibility. Our teachers are state-certified in either Vision or Special Education and hold content endorsements in core subjects. They deliver individualized instruction across language arts, mathematics, science, and social studies, ensuring every student meets rigorous state benchmarks.
- **Expanded Core Curriculum (ECC)**: Woven into every aspect of our school day is the Expanded Core Curriculum—the nine essential skill areas needed by students with visual impairments to thrive. This includes intensive instruction in:
    - Assistive Technology
    - Orientation and Mobility (O&M)
    - Braille Literacy

- Independent Living Skills
- Social Interaction Skills
- Career Education
- Recreation and Leisure
- Self-Determination
- Visual Efficiency Skills

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

The Residential Dorm Program: A Foundation for Independent Living

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

- **Household Managemen**t: Students learn the fundamentals of maintaining a personal living space. This includes daily cleaning tasks, laundry, and organizational strategies to keep their rooms and shared common areas tidy and functional.
- **Culinary Skills**: In our accessible training kitchens, students gain hands-on experience in meal planning, preparation, and cooking. They learn to safely use adaptive kitchen tools, follow recipes, and understand the basics of nutrition.
- **Financial Literacy**: We empower students with crucial money management skills. They learn to create and adhere to a budget, plan shopping trips, compare prices, and make informed purchasing decisions for groceries and personal items.
- **Community and Cooperation**: Living in a community setting is a powerful learning experience. Students learn the art of cooperation, negotiation, and conflict resolution as they navigate life with roommates and peers. They build lasting friendships and learn to contribute positively to a group environment.

By integrating academic rigor with practical, real-world skills development, the KSSB campus program equips students with knowledge and the confidence and capability to lead fulfilling and independent lives.

Strategic Initiative: The Carriage House Incubator

While the capital request focuses on restoring the physical structure of the historic Carriage House, the true impact lies in the programmatic vision it will host. The facility will serve as the permanent home for KSSB's CTE for the Blind Program, transforming the space into a modern incubator for student skill-building.

Through this initiative, transition-age students will gain hands-on training in the transferable skills essential for lifelong independence and competitive employment. To anchor this network, KSSB is actively recruiting community mentors—including local artists, artisans, and skilled tradespeople—to share their expertise directly with our students. The ultimate goal is to equip students with practical, scalable competencies that allow them to return to their home communities as engaged, productive, and self-sufficient citizens.

As noted in our commitment to public-private stewardship, the momentum for this initiative is already well underway. A significant private donation to our non-profit foundation, the KC Blind All-Stars, has fully funded a dedicated Development Director tasked with securing community investment needed for this transformation. The Carriage House Incubator exemplifies how KSSB leverages private support to maximize programmatic impact without relying solely on state operational dollars.

Statewide Leadership

As the central hub for vision education in the state, KSSB leads professional development through multiple initiatives. The agency trains new vision teachers, provides mentorship to most new vision professionals across Kansas, and is working to establish an in-state training program at Wichita State University by 2027. KSSB's annual Vision Symposium, the state's sole conference for the vision field, attracts over 190 participants, including more than 95% of all vision teachers in Kansas.

In March 2026, we hosted the state's first Cerebral Vision Impairment (CVI) Conference, featuring national experts. Beyond events, KSSB mentors and coaches most new vision teachers throughout Kansas, ensuring a highly qualified statewide workforce.

Advocacy and Awareness

KSSB actively works to overcome systemic challenges within the state. The agency advocates for students who receive only minimal "consult" services in their local districts when they require intensive, direct instruction. KSSB also educates school districts, highlighting that our residential campus is a vital and appropriate option within the continuum of services for students with intensive needs. Additionally, the school focuses on increasing parental awareness, ensuring

families know their right to invite KSSB to IEP meetings to provide expert guidance on best practices and available resources.

As the sole organization in Kansas advocating exclusively for the educational rights of children who are blind, low vision, or Deaf-blind, KSSB serves as a vital resource for students and families. KSSB actively participates in state-level policy discussions. The Superintendent serves as an ex-officio member on the Special Education Advisory Council (SEAC) and our agency collaborates closely with the Kansas State Department of Education (KSDE). A significant ongoing advocacy focus for KSSB is ensuring the accessibility of the Kansas Assessment Program (KAP) for students who are blind.

To build on recent progress, KSSB looks forward to deepening collaboration with KSDE, leveraging our specialized insights to ensure state assessments are fully accessible to every student we serve.

Leading Through Partnerships

KSSB is dedicated to serving over 800 blind and visually impaired students in Kansas by strategically leveraging partnerships, significantly expanding outreach, and maintaining high-quality programs. While collaborating extensively with state entities like local education agencies, special education cooperatives, interlocals, infant toddler networks, Kansas Department of Health and Environment, and the Kansas Department of Education, we also lead the way with private sector partnerships bringing additional resources and expertise to our campus and state-wide programs.

As mentioned in the Executive Summary, crucial private and nonprofit collaborations include the following:

- **Make48**: A five-year partnership with the premier inventor/maker organization has enabled over 80 visually impaired students from Kansas (and beyond) to participate in team competitions, enriching their skills development with externally funded opportunities. In November 2025, three KSSB students won the Make48 Season 9 Nationals competition in Indiana, beating five other teams from across the country. First place comes with a $10,000 prize.
- **Microsoft TEALS**: Now in its sixth year, this innovative partnership provides an accessible computer science program, taught by Microsoft volunteers and KSSB staff using Carnegie Mellon curriculum and Python. This program, a pioneering initiative for a school for the blind in the U.S., earned KSSB the prestigious Microsoft TEALS "Founder's Award" in 2023, showcasing the significant programmatic support derived from private industry. In 2025, KSSB received the “Alumni School” award from Microsoft TEALS for excellence in computer science education.

- **YMCA and Project SEARCH**: This four-year partnership offers structured work experiences for KSSB students aged 18-21, leading to competitive employment. The program's impressive 80% success rate in graduate employment, coupled with KSSB students receiving the 2023 "Spirit of Service" award for their community work, underscores how private collaborations directly contribute to student success and community engagement beyond state-provided services.

- **Helen Keller Services for the Blind (NY)**: Helen Keller Services for the Blind (HKSB) in New York collaborates with KSSB to offer intensive access technology instruction to middle and high school students. HKSB instructors provide remote, asynchronous training twice weekly at KSSB, with oversight from KSSB's certified instructors. This program, called “Teen Tech”, builds a strong foundation for students to pursue more advanced learning in technology.

- **KC Blind All-Stars**: An Executive Director and Development Director, supported by a board of directors, have secured multiple financial partnerships that support KSSB facilities and programs. track, gym, playground, space camp, scholarships, sports equipment).

Building a Teacher Pipeline

KSSB actively leads statewide efforts to combat the critical shortage of specialized vision professionals. Current estimates indicate Kansas requires at least 10 to 15 additional itinerant Teachers of Students with Visual Impairments (TSVIs) to mitigate excessive caseloads, reduce extensive travel time across rural districts, and guarantee timely service delivery for every student. To solve this workforce crisis, KSSB drives a comprehensive pipeline strategy defined below:

- **Targeted Teacher Preparation Pipeline**: Over the past five years, a state-funded grant initiative managed by KSSB has successfully trained and placed 38 new vision professionals in Kansas school districts, with an additional 15 educators currently in the training pipeline.

- **Permanent In-State University Program**: To secure a permanent, long-term solution to educator shortages, KSSB is partnering with Wichita State University to launch a dedicated, in-state TSVI training program, establishing a reliable, local workforce pipeline for Kansas schools.

- **Annual Vision Symposium**: KSSB provides essential professional development for educators and specialists statewide, with annual symposium participation growing dramatically from approximately 60 attendees in 2018 to over 190 in 2024.

- **Statewide CVI Conference**: KSSB recently hosted a landmark conference on Cortical/Cerebral Visual Impairment (CVI)—the leading cause of pediatric visual

impairment—bringing together over 200 medical professionals, therapists, early childhood providers, and parents to advance cross-disciplinary care and early intervention across Kansas.

While school districts across the state face special education staffing deficits, KSSB maintains remarkable recruitment and retention rates. Our commitment to workplace safety, professional community, and staff support ensures our specialized team remains stable, experienced, and fully equipped to meet student needs.

Advancing Accessibility via Technology

KSSB prioritizes investing in and maintaining state-of-the-art access technology for students who are blind or visually impaired statewide. Supported by a new legislative proviso that authorizes State Board approval for high-value specialized devices up to $20,000, KSSB procures cutting-edge equipment tailored to individual learning needs. We have curated a comprehensive collection of portable access technology and STEM devices—including the latest braille note-takers, refreshable braille displays, low-vision equipment, and specialized software enabling our team to deliver hands-on assessments, workshops, and demonstrations for educators, students, and families across Kansas.

Crucially, KSSB also strives to ensure that all internal administrative and productivity software is fully accessible to staff who are blind or visually impaired. This year, KSSB will contract with a third-party vendor to ensure that our forms and website are compliant with the new federal accessibility standards.

Leading the Way in STEM Innovation

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

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

On campus, a state-of-the-art Makerspace established in 2020 serves as a creative hub where students use adapted equipment like 3D printers and engravers to design and build prototypes. This model of accessibility has led to a unique partnership with Make48, bringing the national inventor's competitions to campus. As the partnership matures, we have students forming an LLC to bring their invention (a foldable, wheeled cooler that can be used when sleeping) to

market. Calling it “MOVA”, the students are working with overseas manufacturers to bring prototypes to the campus for distribution and trial with organizations that serve individuals who face food insecurity.

To extend STEM impact across the state, KSSB launched a Mobile STEM Unit in 2021. This specially equipped van travels across Kansas, bringing accessible drones, robots, and circuitry kits to local schools. Mobile STEM has served hundreds of students, (both blind and sighted), effectively combining hands-on STEM education with powerful disability awareness and promoting high expectations for all.

Strategic Goals

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

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

In the fall of 2026, KSSB will utilize the services of the *Docking Institute at Ft. Hays State University* to conduct stakeholder surveys to guide our next strategic plan.

Accountability and Strategic Operations

KESA 2.0 Accreditation

KSSB is overseen and accredited by the Kansas State Board of Education and has developed a school improvement plan aligned with the KESA 2.0 “special schools” cohort model. KSSB will measure and report outcomes on academic achievement and “Life and Employability” skills for students in grades 3-12 to maintain accreditation and advocate for the needs of our students.

Enhancing Information Security and Confidentiality

To support statewide remote instruction and specialized assistive technology, KSSB requires a robust and secure information technology network. In response to Legislative Post Audit reports, we have enhanced IT security by strengthening account controls, increasing staff training, upgrading our network, and migrating to a secure dot gov (.gov) domain. KSSB aims to achieve Level 3 ("Repeatable") compliance under the NIST Cybersecurity Framework by July 1, 2028.

Public Outreach and Reporting

To maintain full public accountability and foster strong statewide connections, KSSB actively drives strategic outreach, digital engagement, and transparent communication across Kansas. KSSB's website serves as a centralized hub of specialized resources for families, school districts, and vision professionals; to ensure seamless usability for every visitor, the site is currently undergoing an independent, third-party accessibility review.

KSSB further deepens stakeholder engagement through active social media channels that celebrate student achievement, as well as virtual learning platforms—including dedicated communities like the *CVI Think Tank* and *Discover CVI*—that connect educators, providers, and families to advance cross-disciplinary expertise. Anchoring these outreach efforts, KSSB's data-rich 2025–2026 Annual Report provides the Kansas State Board of Education and local communities with a clear, measurable snapshot of our educational outcomes, fiscal stewardship, and expanding statewide footprint.

EXPENDITURE JUSTIFICATION FOR AGENCY

Previous Year Actual FY 2026

Total actual expenditures from all sources is $14,324,211. Operating expenditures for FY2024 were $11,276,652. Approximately 80 percent of the operating budget was spent on Instructional Services, which are direct services to students on campus, as well as students who receive contracted services and other instructional services throughout the state. Administration and Support Services equal 20 percent of operating expenses. Funds from the State General Fund (SGF) were $8,453,826 which is 75 percent of operating expenses. The remaining expenditures were funded with federal grant and fee funds. The Capital Improvement actual expenditures funded from the State Institutional Building Fund (SIBF) were $3,047,559.

Current Budget Year FY 2027

The total Revised budget from all sources is $15,830,530. The revised operating budget is $12,207,174. Approximately 79 percent of the total operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students who receive contracted services and other instructional services throughout the state. Administration and Support Services equal approximately 21 percent of the operating budget.
Revenue from the State General Fund (SGF) is $8,745,654 which is 72 percent of the operating budget. The approved Capital Improvement Budget is $3,623,356 and is funded from the State Institutional Building Fund (SIBF).

Reduced Resources FY 2027

The 1.5 percent SGF lapse, as requested by the Division of Budget is $118,033. We have attempted not to cut instructional services because that means not serving students' vital educational needs.

Proposed Budget Year FY 2028

The total proposed budget from all sources is $15,422,061. The revised operating budget is $12,975,039. Approximately 79 percent of the total operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students who receive contracted services and other instructional services throughout the state. Administration and Support Services equal approximately 21 percent of the operating budget.

Revenue from the State General Fund (SGF) is $9,311,421 which is 72 percent of the operating budget. The Capital Improvement Budget is $2,447,022 and will be funded from the State Institutional Building Fund (SIBF).

Teachers Salary Increase FY 2028

In accordance with K.S.A. 76-11a16, each person employed or to be employed as a teacher or licensed personnel by the Kansas State School for the Blind during a school year must be paid at a compensation rate not less than the compensation rate paid to any teacher or licensed personnel with a comparable education background and experience employed by Olathe School District, USD 233, as of September 1 of the preceding school year.

- Accordingly, the applicable statutory comparison for KSSB's 2027-2028 salary schedule will be Olathe USD 233's 2026-2027 compensation rates. Estimated total $256,919.
- If application of the 5% budgeting assumption results in any KSSB salary schedule placement that is below the applicable Olathe USD 233 statutory minimum, that placement will need to be increased beyond 5% to comply with K.S.A. 76-11a16.
    - Therefore, the final FY 28 salary schedule and associated budget impact may be higher than the estimates provided above.
    - For FY 27, KSSB was provided legislative funding to mirror the KSD negotiated salary schedule. At this time, it is unknown if salaries will be negotiated for KSD for FY'28.

FY 2028	Salary	Fringe	Total
Teacher Salary Increase	$212,950	$43,969	$256,919

FTE COUNTS FOR FY 2027

Program	Classified	Unclassified	Total FTE
Administration		1	1
Campus Based Instruction		43	43
Outreach Instruction		23	23
Extended Day Instruction		7	7
Health Services	1	1	2
Human Resources		1	1
Business Office		2.5	2.5
Maintenance Dept.		3	3
Security Dept.		2	2
Food Service		4	4
Housekeeping		1	1
Total	1	88.5	89.5

There were 6 Instructional Assistant positions classified as “full time temporary with benefits,” and 10 part time positions in FY 2027.

FIVE YEAR CAPITAL BUDGET PLAN—DA 418A

Five-Year Capital Budget Plan--DA 418A Division of the Budget			State of Kansas Kansas School for the Blind - 604						
7/1/2026 REV									
Project Title	**Estimated Project Cost**	**Prior Fiscal Year**	**Current Year 2027**	**Requested 2028**	**2029**	**2030**	**2031**	**2032**	**Subsequent Years**
1. Safety & Security Systems (8130)									
Safety& Security Systems & Infrastructure	--	$306,342	$350,205	$385,226	$423,748	$466,123	$512,735	$564,009	$620,410
2. HVA.C Systems Maintenance & Repair (8145)									
HVAC Efficiency Upgrades & Maintenance	--	$1,418,500	$1,480,350	$897,135	$457,461	$503,207	$553,528	$608,881	$669,769
3. General Rehabilitation & Repair (8108)									
Maintenance & Repairs	--	$872,718	$1,056,382	$1,164,661	$1,275,581	$1,392,047	$1,392,047	$1,519,605	
4. Major Upgrade Projects (NEW1)									
Major Capital Projects (Enhancement)	--	$450,000	$718,750	$5,100,000	$1,500,000	$1,360,000	$500,000	$650,000	
Total		*$3,047,560*	***$3,605,687***	***$7,547,022***	*$3,656,790*	***$3,721,377***	*$2,958,310*	***$3,342,495***	

Project Request Explanation - DA 418B: Safety & Security Systems

Project Request Explanation--DA 418B

1. Project Title: Safety & Security Systems (8130)	2. Project Priority:
Agency: Kansas State School for the Blind #604	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 FY26 to FY27 required.

Highlights of Expentitures in the next five fiscal years:

In FY 2028, continue upgrading Life/Safety systems & equipment to evolving standards
In FY 2029, continue upgrading Life/Safety systems & equipment to evolving standards
In FY 2030, continue upgrading Life/Safety systems & equipment to evolving standards
In FY 2031, continue upgrading Life/Safety systems & equipment to evolving standards
In FY 2032, continue upgrading Life/Safety systems & equipment to evolving standards

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (fixed equipment and sitework)	$ 1,995,838	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 689,471	2. Final plans*	$ 689,471
3. Moveable equipment	$ -	3. Construction*	$ 1,995,838
4. Project contingency	$ -	*(Including misc. & Other	$ -
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)	$ 943,487	costs)	$ 943,487
Total	$ 3,628,797	**Total**	$ 3,628,797

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 306,342				$ 306,342
2027		$ 350,205				$ 350,205
2028		$ 385,226				$ 385,226
2029		$ 423,748				$ 423,748
2030		$ 466,123				$ 466,123
2031		$ 512,735				$ 512,735
2032		$ 564,009				$ 564,009
Subsequent Years		$ 620,410				$ 620,410
Total	$0	$ 3,628,797	$ -	$ -	$ -	$ 3,628,797

Project Request Explanation - DA 418B: HVAC Systems Maintenance and Repair

Project Request Explanation--DA 418B

1. Project Title: HVAC Systems Maintenance & Repair (8145)	2. Project Priority:
Agency: Kansas State School for the Blind #604	2

3. Project Description and Justification:

The maintaining of building heating and cooling systems over a planned period of time will allow energy savings ans proactive approach to address issues in a cost effective manner with minimal disruption to students. Significant utiliity infrastructure upgrades to multiple buildings over many years has allowed for the decommissioning of the central boiler infrastructure. Funding maintains past investments.

No reappropriation from FY26 to FY27 required.

Highlights of Expentitures in the next five fiscal years:

In FY 2028, recurring service & upgrading of HVAC systems, and decommissioning central steam boiler
In FY 2029, recurring service & upgrading of HVAC systems
In FY 2030, recurring service & upgrading of HVAC systems
In FY 2031, recurring service & upgrading of HVAC systems
In FY 2032, recurring service & upgrading of HVAC systems

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (fixed equipment and sitework)	$ 4,282,740	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 1,251,878	2. Final plans*	$ 1,251,878
3. Moveable equipment	$ -	3. Construction*	$ 4,941,623
4. Project contingency	$ 658,883	*(Including misc. & Other	$ -
5. Miscellaneous costs	$ 395,330	costs)	$ 395,330
Total	$ 6,588,830	**Total**	$ 6,588,830

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 1,418,500				$ 1,418,500
2027		$ 1,480,350				$ 1,480,350
2028		$ 897,135				$ 897,135
2029		$ 457,461				$ 457,461
2030		$ 503,207				$ 503,207
2031		$ 553,528				$ 553,528
2032		$ 608,881				$ 608,881
Subsequent Years		$ 669,769				$ 669,769
Total	$0	$ 6,588,830	$ -	$ -	$ -	$ 6,588,830

Project Request Explanation - DA 418B: General Rehabilitation and Repair

Project Request Explanation--DA 418B

1. Project Title: General Rehabilitation & Repair (8108) | **2. Project Priority:** 3

Agency: Kansas State School for the Blind #604

3. Project Description and Justification:

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

No reappropriation from FY26 to FY27 required.

Highlights of Expenditures in the next five fiscal years:
In FY 2028, on-going general and nominal emergency repairs
In FY 2029, on-going general and nominal emergency repairs, and inflation guard
In FY 2030, on-going general and nominal emergency repairs, and inflation guard
In FY 2031, on-going general and nominal emergency repairs, and inflation guard
In FY 2032, on-going general and nominal emergency repairs, and inflation guard

4. Estimated Project Cost:		**5. Project Phasing:**	
1. Construction (fixed equipment and sitework)	$ -	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ -	2. Final plans*	$ -
3. Moveable equipment	$ -	3. Construction*	$ -
4. Project contingency	$ -	*(Including misc. & Other	$ -
5. Miscellaneous costs	$ -	costs)	$ -
Total	$ -	**Total**	$ -

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 872,718				$ 872,718
2027		$ 1,056,382				$ 1,056,382
2028		$ 1,164,661				$ 1,164,661
2029		$ 1,275,581				$ 1,275,581
2030		$ 1,392,047				$ 1,392,047
2031		$ 1,392,047				$ 1,392,047
2032		$ 1,519,605				$ 1,519,605
Subsequent Years						
Total	$0	$ 8,673,042	$ -	$ -	$ -	$ 8,673,042

Project Request Explanation - DA 418B: Major Capital Projects

Project Request Explanation--DA 418B

1. Project Title: Major Capital Projects	2. Project Priority:
Agency: Kansas State School for the Blind #604	4

3. Project Description and Justification:

Major remodeling of main campus buildings, or new construction.

Highlights of Expentitures in the next five fiscal years:

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

In FY 2028, ADA PreK Playground Upgrade & Carriage House capital campaign. Carriage House fundraiser raised $2,000,000 of total $6,500,000 project from private funding, to date. Building will be purposed for advanced acedemics.

In FY 2029, Install campus backup generator project ($1,500,000)

In FY 2030, roof replacements the Johnson ($140,000), Irwin ($440,000) & cottage building ($80,000), for a combined combined roof project cost of $660,000 and electrical upgrades ($700,000)

In FY 2031, finish electrical upgrades as part of campus backup generator ($500,000)

In FY 2032, roof replacements of Maintenance/Laundry building ($650,000)

4. Estimated Project Cost:		5. Project Phasing:	
1. Construction (fixed equipment and sitework)	$ 6,681,188	1. Preliminary plans*	$ -
2. Architect or engineer fees	$ 1,952,963	2. Final plans*	$ 1,952,963
3. Moveable equipment	$ -	3. Construction*	$ 7,297,913
4. Project contingency	$ 1,027,875	*(Including misc. & Other costs)	
5. Miscellaneous costs	$ 616,725		
Total	$ 10,278,750	**Total**	$ 9,250,875

6. Amount by Source of Financing:

Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		$ 450,000				
2027		$ 718,750				$ 718,750
2028		$ 5,100,000				$ 5,100,000
2029		$ 1,500,000				$ 1,500,000
2030		$ 1,360,000				$ 1,360,000
2031		$ 500,000				$ 500,000
2032		$ 650,000				$ 650,000
Subsequent Years						
Total	$0	$ 10,278,750	$ -	$ -	$ -	$ 9,828,750

CHANGE PACKAGES - CAPITAL IMPROVEMENTS

1. Enhancement FY 2028 : 8100 - $4,500,000
2. Enhancement FY 2028 : 8100 - $600,000

Explanation of Capital Improvement Enhancements

1. Enhancement request for FY2028 allocation of $4,500,000 for the Carriage House and Elevator project for Career and Technical Education programs for the blind. Please note, that this is a $6.5 million project, with $2 million raised from private funds.

2. Enhancement request for FY2028 allocation of $600,000 for a Preschool ADA Accessible Playground Project.

Fund 2088 – Local Services Reimbursement Fund

Services provided to local school districts by the KSSB Field Services Program are charged at a rate equal to twenty (20) percent of total cost in accordance with legislative proviso.
The revenue generated from this fund is used to pay for expenses incurred by Field Services staff traveling to school districts throughout the state providing vision services to children ages 3-21. Travel expenses consist of vehicle rentals, toll charges, lodging and gasoline. The fund also pays for maintaining technology for Field Services staff, office supplies, and low vision devices and materials needed in the course of the performance of their duties.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Field Services to Schools	$178,250	$244,242	$275,000	$275,000

Fund 2093 – General Fees

The table starting on page 33 reports data from the following sources:

- **Medicaid** is reimbursed based on direct services provided to students who meet specific program guidelines.
- Through the **School District Administrative Claiming** (SDAC) program, reimbursements are paid for medicaid-eligible services provided to students by instructional staff .
- **Out of State Tuition** is based on the tuition received for students whose home district is located outside of Kansas. The fee schedule is set by the State Board of Education at $50,000.00 for day services and an additional $25,000.00 for dormitory services.
- **Transition student fees** of $500 are charged per student per semester. School districts are charged $50 per student for KLK clinic fees.
- **KSSB's Extended School Year (ESY) programming** is specifically structured to bridge service gaps for rural students with visual impairments who face limited local access to specialized resources. KSSB offers a multi-tiered model that pairs a three-week immersive on-campus session with three regional "ESY on the Road" programs across Wichita and Camp Aldrich. By bringing specialized instruction and adaptive programming directly into local communities, KSSB ensures equitable access and skill retention for students regardless of location.

    - Under IDEA and KSSB policy, all instructional and residential services provided during ESY are delivered at no cost to parents or families. For Kansas Public School Districts, KSSB charges $600 per week per student. Local school districts cover this standard rate for students attending per their IEP, often supported or offset by dedicated state budget enhancements allocated to expand statewide ESY access.
    - For Out-of-State Agencies, KSSB charges $1,800 per week per student.Reimbursement from respective school districts to cover salaries of instructional assistants who provide individual (1:1) support services to students whose IEPs require special needs are also included in the general fees.

- **The indirect costs** include $167,750 from federal programs such as Infant Toddler Services (FIT), Kansas Instructional Resource Center (KIRC), and Kansas Technical Assistance System Network (TASAN).
- **Miscellaneous revenue** includes UMB credit card rebates and gymnasium rental. The funds generated will be used to pay for instructional program contracted services, curriculum supplies, and replacement of instructional and staff technology.

Fees Fund (Budget Unit # 2000)

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Sources	FY 2025	FY 2026	FY 2027	FY 2028
Medicaid	$40,693	$76,469	$75,000	$75,000
Early Childhood Center Revenue	$9,300	$7,5170	$90,000	$90,000
AA Maintenance Costs	$13,680	-	$13,680	$13,680
Sp. Ed. Instructional Assistants	$360,000	$385000	$385,000	$385,000
Out-of-State Tuition	$314,000	$360,000	$400,000	$400,000
PREP Program, Transition Program and Dorm stay	$20,000	$20,000	$20,000	$20,000
Extended School Year	$220,542	$276,000	$250,000	$250,000
Food Service Fee/Adult Lunch Sales	$84	$247	$300	$300
Federal Indirect Cost Transferred In	$170,268	$166,910	$167,282	$167,282
Other Miscellaneous Revenue- Rent, UMB Rebate	$8,947	$25,697	$25,000	$25,000
Grant Revenue - will be transferred to Gift fund 7329		$198,874	-	-
Total	$1,157,514	$1,584,367	$1,426,262	$1,426,262

Estimated Receipts into General Fees Fund (Budget Unit 2000)

Revenue Source	*Actuals, FY 2025*	*Percent*	*Actuals FY 2026*	*Percent*	*Estimated FY 2027*	*Percent*	*Estimated FY 2028*	*Percent*
Medicaid	$40,693	4%	$76,469	6%	$75,000	5%	$75,000	5%
SPED Instructional Assistants	$360,000	31%	$360,000	26%	$385,000	28%	$385,000	28%
Out of State Tuition	$314,000	27%	$330,000	24%	$360,000	26%	$360,000	26%
Extended School Year	$220,542	19%	$276,000	20%	$250,000	18%	$250,000	18%
Early Childhood Center Revenue	$9,300	1%	$7,5170	6%	$90,000	6%	$90,000	6%
Miscellaneous	$212,979	18%	$268,551	18%	$226,262	16%	$226,262	16%
Total	1,157,514	100%	$1,360,493	100%	$1,386,262	100%	$1,386,262	100%

Family Infant Toddler Services (Budget Unit # 2030)

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

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$1,500,000	$1,500,000	$1,500,000	$1,500,000

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.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$870	$735	$1,155	$1,000

Fund 3234 - Grants

This fund contains the following four grants.

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

This grant is approximately $30,000 each year, and is used to provide a braillist and development opportunities for instructional staff.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$32,480	$32,111	$33,715	$33,715

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

This Title VI-B IDEA funding pays for teacher training in the Expanded Core Curriculum (ECC) —skills specific to students who are blind. This grant is approximately $5,000 each year.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$6,300	$6,300	$6,300	$6,300

KIRC (Budget Unit # 3238)

This is a federal grant that "flows through" KSDE and funds a statewide instructional resource center that provides books and curricula in accessible formats for students who are blind, have a visual impairment, or are Deaf-blind (and their teachers and/or parents). Kansas has 1,167 students who have been registered for the 2026-2027 school year, and many of these students require adaptive equipment, assistive technology, low vision aids, and a wide variety of specially designed braille educational materials.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$252,063	$252,832	$203,515	$209,620

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

The Office of Special Education Programs (OSEP), via the United States Department of Education, distributes federal funds that are awarded to the Kansas State Department of Education each year. These specially-assigned monies help fund the TASN (Technical Assistance Systems Network) Personnel Prep Contract (in five-year cycles) for vision professionals. Local Education Agencies can recruit from their own ranks to develop a Teacher of Students with a

Visual Impairment (TSVI) and//or a Certified Orientation and Mobility Specialist (COMS). This contract has been available in Kansas for over **15 years,** training 90 certified vision specialists. Over the last five years, about 42 teachers funded by this project are now working in Kansas districts, and another 12 are currently in various stages of their training.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$173,562	$102,270	$141,425	$145,668

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.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$7,220	$9,058	$10,000	$10,000

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.

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.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Reimbursements	$18,037	$18,078	$19,000	$19,000

Fund 3583 – Kansas Deaf-Blind Project

The Deaf-Blind Project is a federally-funded grant designed to provide technical assistance to educational teams and families who serve and support students with dual sensory loss (vision and hearing) in Kansas. This group of students face complex challenges, requiring teachers to have a deep understanding of how to promote communication and expand relationships. The project serves 143 students across Kansas in partnerships with schools and other state agencies.

Services include the following:

- Offer free technical training in best practices for parents, educators, and early intervention personnel.
- Assist in identifying children and young adults living with both vision and hearing loss.
- Collect a student census.
- Collaborate with various agencies to expand services for children who are Deaf-blind.

Estimated Receipts	*Actual*	*Actual*	*Estimated*	*Estimated*
Revenue Source	FY 2025	FY 2026	FY 2027	FY 2028
Federal Grant	$127,097	$108,957	$128,957	$128,957

AGENCY DEPARTMENTS

ADMINISTRATION

Superintendent Harding makes decisions in consultation with Operations, Finance, IT, Instructional, and Human Resources directors and managers. Our administration is charged with ensuring that the agency's resources, both human and capital, are aligned with our vision and goals. The following performance-based budget measures for administration align with the goals established in KSSB's strategic plan and our KESA Accreditation/School Improvement Plan.

Administration Goals and Performance-Based Measures

<table>
<tr><th>Performance Measure</th><th>Program Goal</th><th>Outcome</th></tr>
<tr><td>Percentage of overall budget allocated to instructional services equals or exceeds 75% annually.</td><td>To be effective stewards of public funds by maximizing the proportion of our budget that directly supports student instruction and success.</td><td>Dollars budgeted directly fund specialized instruction, adaptive equipment, and local district outreach—delivering a measurable, high-return investment for Kansas taxpayers and students statewide.
<table>
<tr><td>FY 2026 Actual</td><td>FY 2027 Est.</td><td>FY 2028 Est.</td></tr>
<tr><td>76%</td><td>78%</td><td>80%</td></tr>
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<table>
<tr>
<td>The annual retention rate for all instructional and professional staff equals or exceeds 90%</td>
<td>To foster a supportive and professional working environment that attracts, develops, and retains highly qualified staff, ensuring the long-term capacity to meet student needs.</td>
<td>Retaining highly qualified staff preserves critical institutional expertise, creating a stable, supportive learning environment where students thrive under the guidance of seasoned vision specialists.
<table>
<tr><th>FY 2026 Actual</th><th>FY 2027 Est.</th><th>FY 2028 Est.</th></tr>
<tr><td>92%</td><td>92%</td><td>95%</td></tr>
</table>
</td>
</tr>
<tr>
<td>Performance Measure: Achieve 100% on-time and on-budget execution of approved state capital enhancement and deferred maintenance projects.</td>
<td>To exercise rigorous administrative oversight of state infrastructure by executing capital enhancement, modernization, and deferred maintenance projects on time and within budget—ensuring a safe, fully accessible, and state-of-the-art campus for KSSB students, staff, and statewide partners.</td>
<td>KSSB translates capital appropriations into modernized, fully accessible physical environments that directly support specialized instruction, campus safety, and long-term operational efficiency without creating fiscal liabilities for the state.
<table>
<tr><th>FY 2026 Actual</th><th>FY 2027 Est.</th><th>FY 2028 Est.</th></tr>
<tr><td>100%</td><td>100%</td><td>100%</td></tr>
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Expenditure Justification - Administration

Object Code 100: Salaries and Wages

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

Previous Year FY 2026 - Actual	$193,087
Current Year FY 2027	$195,202
Budget Year FY 2028	$203,959

Object Codes 200 – 290: Contractual Services

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

Previous Year FY 2026 - Actual	$9,736
Current Year FY 2027	$15,020
Budget Year FY 2028	$19,020

Object Codes 300 – 390: Commodities

Previous Year FY 2026 - Actual	$2,124
Current Year FY 2027	$50
Budget Year FY 2028	$100

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Instructional Services

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

<table>
<tr><th>Performance Measure</th><th>Program Goal</th><th>Outcome</th></tr>
<tr><td>Measure: Percentage of assessed students (Grades 3–12) who demonstrate an increase in their overall composite average score on the statewide Life & Employability Skills (LES) Assessment between Fall and Spring evaluations.</td><td>Percentage of enrolled students (Grades 3–12) demonstrating positive growth in their overall composite score on the statewide Life & Employability Skills (LES) Assessment between the Fall pre-assessment and Spring post-assessment.</td><td>Families are more connected to their child's vision needs. They learn simple ways to adapt daily routines, turning their home into a positive place where their child can thrive.
<table>
<tr><td>FY 2026 Actual</td><td>FY 2027 Est.</td><td>FY 2028 Est.</td></tr>
<tr><td>Pilot</td><td>Baseline</td><td>85%</td></tr>
</table></td></tr>
<tr><td>Measure: Outreach: Percentage of statewide school district and Infant Toddler Network requests for technical assistance, specialized student evaluations, and accessible media accommodation fulfilled within established service delivery timelines.</td><td>KSSB outreach teams build local district capacity across Kansas, ensuring students aged 0–21 receive timely evaluations, accessible technology, and specialized learning media in their home communities, optimizing IEP and IFSP implementation and preventing high-cost out-of-home or district placements, delivering a high-return, cost-effective service model for the state.</td><td>KSSB outreach builds statewide local district capacity by delivering timely evaluations and accessible media to students aged 0-21 in their homes and schools—maximizing state fiscal efficiency while preventing costly out-of-home and district placements.
<table>
<tr><td>FY 2026 Actual</td><td>FY 2027 Est.</td><td>FY 2028 Est.</td></tr>
<tr><td>Pilot</td><td>96%</td><td>96%</td></tr>
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<td>The percentage of students who, by the time they exit KSSB's programs (graduate or age out at 21), have successfully completed at least one paid or unpaid work-based learning experience (e.g., community-based experience, on-campus job, Project SEARCH).</td>
<td>Empower students with the practical life skills and career-readiness competencies necessary for a successful transition to independent living, post-secondary education, and meaningful employment.</td>
<td>Students leave our program not just with academic credentials, but with a resume, practical work experience, and the confidence to seek employment. This directly addresses the high unemployment rate among adults with visual impairments, setting our students on a path toward financial independence and successful integration into their communities.
<table>
<tr><td>FY 2026 Actual</td><td>FY 2027 Est.</td><td>FY 2028 Est.</td></tr>
<tr><td>80%</td><td>85%</td><td>86%</td></tr>
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Outreach Data Points

Field Services (ages 3-21)

- Service hours last year: 1689 hours
- Braille last year: 5931 pages
- Large print last year: 43 pages
- Electronic formatting last year: 1297 pages
- Number of districts last year: 60

Family Infant Toddler (ages 0-3)

- Home visit hours - 1,296
- Miles driven - 122,831
- Infants and families served - 356
- ITS Networks served - 28
- Counties served - 61
- Geographic locations
    - Urban - 158
    - Rural - 188
    - Frontier - 1

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

KSSB Program	**FY 2026 Actual**	**FY 2027 Est.**	**FY 2028 Est.**
Campus: K-12	50	55	58
Campus: 3-5	20	25	30
Outreach: 0-3	230	350	370
Outreach: 3-21	261	265	270
KIRC	1167	1170	1175
DB Project	143	145	155
Extended School Year:	196	205	210
Low Vision Clinics	89	90	95
Celebrate Access +Braille	118	120	120
Trailblazer Weekends	31	40	45
Mobile STEM	40	45	50
Space Camp	2	3	3
White Cane/Capitol	15	15	15

State Assessments

Our mission is to prepare students who are blind and visually impaired to meet the exact same high academic standards as their peers across the state. Still, evaluating their progress using state assessments requires testing platforms to work seamlessly with specialized assistive technology. The digital incompatibility of the Kansas Assessment Program (KAP) continues to be our primary challenge.

When a digital state exam is not designed with universal accessibility at the forefront, the platform unintentionally measures a student's ability to navigate software barriers rather than their subject knowledge. Assistive tools—such as screen-reading software and refreshable Braille displays—rely on underlying digital code to translate visual elements into audio or tactile output. If a test graph lacks proper digital coding or an interactive menu doesn't work with keyboard commands, the assistive software cannot read the prompt. Consequently, a student must spend significant time and mental effort working around technical glitches, obscuring the evaluation of actual academic capabilities.

Addressing these challenges is not a request for modified standards or simplified content. Our students welcome accountability and strive to compete on a level playing field. When state assessment platforms are built accessible from day one, software friction disappears, enabling state metrics to reliably capture true student learning and growth.

Investing in accessible assessment infrastructure ensures state educational oversight is both accurate and equitable. By aligning technology resources proactively, we give capable students the opportunity to demonstrate their full academic potential and ensure state data reflects the true effectiveness of our instructional programs.

AIMSweb Plus Reading Assessments

KSSB campus students are formally assessed three times a year (baseline and two follow-ups) in reading and mathematics skills, using AIMSweb Plus tests that have been adapted for accessibility (braille and/or large print). These tests measure student skills and provide teachers data that are used to adapt instruction. The table below shows the percentage of students who demonstrated growth arranged by reading sub-skills:

Subject	Fall 2025 (Baseline)	Spring 2026
Oral Reading Fluency	42%	50%
Reading Comprehension	59%	75%
Vocabulary	32%	44%

AIMSweb Plus Math Assessments

Percentage of students showing growth by math sub-skill.

Subject	Fall 2025 (Baseline)	Spring 2026
Concepts and Applications	66%	75%
Number Sense Computation	55%	75%
Mental Computation	31%	44%

Life and Employability Skills

For the 2025–2026 school year, the Kansas State School for the Blind (KSSB) piloted new "Life and Employability" measures under KESA 2.0 accreditation, as directed and approved by the Kansas State Board of Education for all Kansas special schools. These specialized measures replace traditional high school graduation rates with a functional framework tailored specifically for special education populations. Full implementation across KSSB will move forward in the 2026–2027 school year.

Programmatic Growth & Key Findings

Evaluating 59 students across 23 skill domains using a 4-level rubric, the pilot demonstrated positive student growth across **100% of evaluated domains**. The student body achieved an overall **group skill increase of +0.41 level points** (+19.4% overall growth), advancing from a Pre-Test Average of 2.13 (August/September) to a Post-Test Average of 2.55 (March/April). The strongest skill gains emerged in self-determination, practical problem-solving, and career preparation. Students made significant strides in exploring work experiences, managing technology failures, developing personal hobbies, and recognizing when to ask adults for assistance. Everyday social and daily living skills grew steadily across the board, with interpersonal communication demonstrating the highest baseline and post-test mastery.

Understanding the Four-Level Performance Scale

Metric Context for Budget Readers: Unlike traditional letter grades or standard percentage test scores, the following 4-point rubric measures a student's degree of functional independence and required staff support intensity:

- **Level 1 (1.0–1.9) — Intensive Support:** Student requires direct, continuous staff intervention or physical assistance to complete tasks.
- **Level 2 (2.0–2.9) — Guided Support:** Student completes tasks with partial assistance, direct prompting, or supervision.
- **Level 3 (3.0–3.9) — Minimal Oversight:** Student performs tasks independently with light monitoring or occasional check-ins.
- **Level 4 (4.0) — Complete Independence:** Student executes skills completely unassisted across all settings.

Budget Impact Note: Advancing the school-wide baseline from 2.13 to 2.55 represents a vital functional shift—reducing required direct staff prompting and moving students measurably closer to long-term community independence.

Domain Performance Breakdown

Performance Category	**Representative Skill Domains**	**Pre → Post Score**	**Programmatic & Budgetary Takeaways**
Top Growth Domains	• Develop Hobbies & Interests • Know When to Ask Adult for Help • Choice Making • Exploring Work Experiences • Problem-Solving (Tech Fails)	2.22 → 2.78 1.88 → 2.41 2.22 → 2.72 1.94 → 2.38 1.82 → 2.24	Highest ROI observed in self-determination, self-advocacy, and career preparation (+0.42 to +0.56 gains).
Highest Baseline & Mastery	• Politely Request Assistance • Social Interaction with Adults • Developing Peer Relationships	2.85 → 3.13 2.45 → 2.90 2.33 → 2.74	Interpersonal communication skills entered with strong baselines and closed near top proficiency (3.13 post-test average).
Target Support Areas	• Setting and Reaching Goals • Basic Computer Use • Explore Community Resources • Basic Chores (Vacuum, Dust, Mop)	1.90 → 2.14 1.96 → 2.27 1.94 → 2.28 2.17 → 2.47	Goal setting posted the lowest final score (2.14). These areas represent high-priority targets for curriculum and resource allocation.

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 2026 - Actual	$7,734,895
Current Year FY 2027	$8,137,040
Budget Year FY 2028	$8,785,713

Object Codes 200 – 290: Contractual Services

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

Previous Year FY 2026 - Actual	$755,102
Current Year FY 2027	$907,900
Budget Year FY 2028	$886,020

Object Codes 300 – 390: Commodities

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

Previous Year FY 2026 - Actual	$149,296
Current Year FY 2027	$207,010
Budget Year FY 2028	$207,225

Object Code 400: Capital Outlay

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

Previous Year FY 2026 - Actual	$266,106
Current Year FY 2027	$71,900
Budget Year FY 2028	$260,500

Object Code 500: Other Assistance

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

Previous Year FY 2026 - Actual	$124,593
Current Year FY 2027	$154,400
Budget Year FY 2028	$164,525

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 2026 - Actual	$166,910
Current Year FY 2027	$167,282
Budget Year FY 2028	$167,211

Information Technology

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

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

Under the new Information Technology Department model, technology staff are scheduled into rotating roles ensuring approximately 58% of their time is spent directly supporting end-users. Over 1000 hours (10%) of the total technology staff schedule will be committed to obtaining and providing professional development training regarding technology systems. The combination of direct support and professional development is 70% of the time spent by full time members of the joint technical team.

At KSSB, we have retired our previous ticketing system, first adopted in 2018, but no longer providing useful reporting metrics or achieving adequate data integrity. To avoid wasted resources on unreliable reporting data, the department has temporarily reverted to more simplistic mechanisms for capturing support requests. While staff and students have reported a dramatic perceived improvement in the responsiveness to support requests, the temporary mechanisms lack the tracking required to provide metrics. A reassessment of the needs for a ticket management system is ongoing.

The department is responsible for the following:

- Supporting and maintaining network infrastructure across eleven buildings at KSSB.
- Supporting and maintaining over 1,000 technology devices used by students, staff, and building automation systems.
- Supporting and maintaining technology devices assigned to staff working remotely throughout the state of Kansas.
- Supporting and maintaining numerous cloud services used for classroom instruction, business administrative activities, and facility operations.
- Identifying appropriate technology solutions in collaboration with department directors,

and guiding technology projects through selection, procurement, deployment, support, and disposal processes.

- Providing training on technology usage and information security to staff across all departments.
- Monitoring all systems for reliability and security, and responding to incidents in a timely manner.

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.

Under the new Information Technology Department model, technology staff are scheduled into rotating roles ensuring approximately 32% of their time is spent on indirect support activities, including deploying, maintaining, and decommissioning infrastructure and facilities systems. Infrastructure and indirect support take place primarily in the form of projects. The agency continues to evaluate project management tools to improve efficiency.

Over the past year, the Agency has completely upgraded the infrastructure in one of our eleven campus buildings, and has achieved significant progress in modernizing infrastructure across the entire campus. The management of upgrades and modernization efforts have been shifted from large, comprehensive campus-wide efforts to ongoing rolling upgrades. This shift allows us to maintain more consistent budgeting and staffing levels.

Efforts continue to deploy management services that will provide highly accurate coverage metrics. At this time, the Agency must rely on coverage estimates from actual user-reported experiences.

Hardline infrastructure coverage through modernized systems has been achieved at 100% of occupied rooms in the Vogel instructional building, and approximately 50% of the Johnson instructional building. Coverage has been extended into other buildings as a stop gap during transitions from failing end-of-life systems, but coverage is still being assessed. Our target remains at 75% coverage of occupied rooms campus-wide.

Active usage of edge ports on modernized infrastructure is currently at 21% due to transitions still underway. Greater than 50% is anticipated during FY27. Our target is to get to 80% usage campus-wide.

Redundant failover connectivity options have been achieved in the Irwin administration building; the Johnson, Vogel, and Brighton instructional buildings; the Edlund dormitory; and the Cafeteria, covering all buildings occupied by students. This has permitted the school to sustain emergency communications and full classroom connectivity during sustained outages experienced by telecommunications providers at least twice since being implemented. Redundancy is planned for the yet-to-be-renovated Carriage House instructional areas, and the Maxwell and Maintenance support building. The remaining Storage support building has been determined to not warrant the resources required for redundancy at this time.

Wireless coverage currently exceeds 75% coverage in the Johnson, Vogel, Brighton, Edlund, Cafeteria, and Maxwell buildings. Approximately 60% of exterior areas on the campus have adequate wireless coverage. Our target is to achieve 100% coverage of all interior and exterior areas campus-wide.

Digital Information Security

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

Under the new Information Technology Department model, technology staff are scheduled into rotating roles ensuring their familiarity with all systems and the security requirements associated with each component. While there will still be team members who specialize in certain areas due to experience or training, information security must involve all members of the team. All members of the technology department are scheduled to spend 10% of their time on professional development, which includes individualized skill development and cross-training.

KSSB has worked in coordination with the Kansas Information Security Office to improve endpoint security deployments, obtaining the latest solutions and eliminating costs of obtaining this functionality as a separate agency. This also automatically makes relevant endpoint security reporting data directly available to KISO.

Significant efforts are underway to improve ransomware-proof backups. At present, 100% of staff have access to ransomware-proof data storage systems that automatically create backups and comply with data retention requirements. However, less than 50% of staff agency-wide have modernized all procedures to consistently benefit from these systems. Efforts remain underway to identify mission critical data that may not be captured by the tools currently deployed in the agency. As an example of the effectiveness of the strategies in use, the agency was recently able to fully recover from a mission-critical system going offline due to external causes, and restored services within 48 hours with zero data loss.

In the core identity management platform used by the agency, 100% separation of elevated privilege accounts has been achieved and maintained.

The Agency has performed account audits, removing hundreds of accounts deemed to be security risks. Multi-factor authentication is now enforced agency wide for staff accounts. Student accounts remain the exception, due to multi-factor authentication practices introducing accessibility concerns and conflicting with other legal mandates (like the recent bell-to-bell cell phone ban). Approximately 7% of accounts remain under review while legacy systems are modernized to eliminate high-risk accounts. Approximately 80% of core systems have no fewer than two active administrators documented and require administrators to use physical hardware tokens for access.

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

SUPPORT SERVICES

Support Services maintains safe, secure environments across the KSSB and KSD campuses to enable high-quality learning. The division comprises four primary departments—Finance/Business, Human Resources, and Operations—the latter of which oversees capital budgets, facilities, security, housekeeping, food service, and campus logistics.

The Human Resources Department handles payroll, benefits, and overall employment operations, focusing heavily on recruiting and retaining qualified personnel for both agencies' highly specialized workforces. Simultaneously, the Finance Director ensures sound fiscal management and leads efforts to align both business offices within the SMART system to maximize operational 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 actions.
- Operation, maintenance, safety checks, and repair of boilers
- Regular inspections and repair of roofs
- Install and repair electrical equipment, refrigeration, and plumbing.
- Maintenance of state-owned vehicles
- Carry out preventative maintenance on all equipment.
- Delivery of specialty trades: carpentry, electrical, HVAC, and plumbing
- Maintain and clean campus buildings and grounds, and infrastructure systems.
- 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 education to students on menu planning and personal dietary requirements for healthier diets.

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 21st century educational experience for students in a clean, safe and secure environment.

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

Maintenance and Repair Services

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

Objectives	Strategies	Outcome Measures	Output Measures
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.	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.	2. Percentage of time fleet vehicles are available and operable? 96% (96 percent) – The 4 percent that the fleet is not available is for repairs and maintenance.	2a. Number of fleet vehicles maintained and are in good safe condition? 15 2b. Total number of miles logged for the entire fleet? 515,506 2c. Number of days vehicles out of service for repairs? 10 days 2d. Number of vehicles that qualify for replacement due to condition and/or repair costs? See the "Fleet Mileage" table on the next page.

Fleet Mileage

	FY 2026	*FY 2027*	*FY 2028 (Est.)*	*FY 2029 (Est.)*
Average mileage per vehicle in fleet	35,914	30,324	35,000	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

The current threshold used to consider replacement of a vehicle is an odometer reading of 130,000 miles or more for a passenger car or van, or 150,000 miles or more for a truck; or required 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, to be safely driven.

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

Housekeeping Services

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

Objectives	Strategies	Outcome Measures	Output Measures
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.	1. Apply the APPA levels of cleaning standards and frequency of cleaning to determine adequate staffing levels.	1a. Percentage of facilities that are cleaned to a normal standard - level 4 (general offices, infrequently used rooms, etc.)? 45% (Excluding the maintenance industrial shop). 1b. Percentage of facilities that are cleaned to a higher school classroom standard - level 3 (general classrooms, conference rooms, etc.)? 33% 1c. Percentage of facilities that are cleaned to uppermost school standard - level 2 (restrooms, kindergarten, food prep and serving areas, etc.)? 21% 1d. Percentage of facilities that are	1a. Percentage of work order tickets resolved by custodial support staff? 95% 1b. Percentage of work order tickets left unresolved for more than ten (10) business days? 5% 1c. Number of custodial support staff for the entire facility? 1 (Additional outsourced custodial services are contracted.) 1d. Number of hours of professional development training received regarding operations and safety? 2 (per employee)

		cleaned to the highest standard - level 1 (hospital, medical setting, etc.)? 1%	

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
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.	1. Work with staff, other departments, inspectors, and state officials on pursuing best practices.	1. Percentage of dietary services that adhere to nutrition and health standards? 100%	1a. Number of dietary support staff for the entire facility? 5 1b. Number of special dietary meals prepared and served (breakfast, lunch, dinner, snacks and special events)? 736 1c. Total number of meals prepared and served (breakfast, lunch, dinner, snacks and special events)? 21,413 1d. Number of health and safety inspections conducted? 2

			1e. Number of health and safety inspections passed? 100% 1f. Number of hours of professional development training received regarding operations and safety? Director = 12 hours Manager = 10 hours Food Service Workers = 6 hours each 1g. Average price per meal $4.15

Safety and Security Services

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

Objectives	Strategies	Outcomes	Outputs
1. Provide a safe and secure campus environment for the specialized education needs of our students and the professionals that provide these services.	1. Provide training to security staff and others on the School Safety Plan requirements and best practices.	1. Percentage of security services that adhere to industry standards concerning safety and security practices? 90% 2. Percentage of staff completing annual safety and security awareness training? 100% with drills	1a. Number of safety and security staff for the entire facility? 2.5 plus SRO and outsourced security contractors 1b. Number of security incident reports concerning criminal activity on campus? 1 1c. Number of fire drills performed? 4 1d. Number of tornado drills performed? 2 1e. number of intruder drills performed? 3 1f. Number of unscheduled alert events initiated (false alarm and/or actual security event)? 2 2a. Number of times

			the Emergency Procedures and related safety information reviewed and updated? 1 2b. Number of hours of professional training provided to school employees regarding emergency procedures? None outside of drills 2c. Number of hours of professional development training received by security personnel regarding safety and security? None outside of drills
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? 100%	2a. Number of safety inspections conducted (fire marshal, OSHA, EPA, etc.)? 4 2b. Number of safety inspections passed (with or without the need of corrective action)? 4

Expenditure Justification - Support Services

Object Code 100: Salaries and Wages

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

Previous Year FY 2026 - Actual	$1,184,534
Current Year FY 2027	$1,290,305
Budget Year FY 2028	$1,378,901

Object Codes 200-290: Contractual Services

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

Previous Year FY 2026 - Actual	$790,158
Current Year FY 2027	$836,649
Budget Year FY 2028	$860,885

Object Codes 300-390: Commodities

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

Previous Year FY 2026- Actual	$139,399
Current Year FY 2027	$160,816
Budget Year FY 2028	$167,180

Object Codes 400-490: Capital Outlay

Previous Year FY 2026 - Actual	$14,326
Current Year FY 2027	$54,500
Budget Year FY 2028	$53,300