



**KANSAS SCHOOLS FOR THE DEAF AND THE BLIND**  
STATEWIDE RESOURCES ON DEAFNESS AND BLINDNESS

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September 15, 2023

Adam Proffitt, Chief Budget Officer  
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Dear Mr. Proffitt:

We are truly grateful and would like to express our sincere gratitude for your ongoing support of the agency and its mission. Without your support, KSD could not have made extraordinary efforts to continuously expand our programs and service to Deaf and Hard of Hearing (DHH) children in the state of Kansas. The safety of our students and staff is paramount, the funding support to hire the School Resource Officers has elevated the sense of increased security on campus. Not to mention that the addition of the Language Assessment Program for Birth-3 fund to the base budget for FY 2024 will assist us with the long-term planning and its program sustainability.

This is the FY 2025 Budget submission of the Kansas State School for the Deaf (KSSD) for your review. The agency is requesting funding in order to continue the agency's operation as well as supplementals and enhancements as listed below:

- Requesting supplementals to address expensive emergency repairs to a utility tunnel, and relocation and total replacement of destroyed elevator motor equipment.
- Requesting enhancements of 1.0 FTE position and one-time consulting funding to address ever increasing technology support demands and necessary information security protocols. This request will allow for needed enhancements to network performance, intrusion detection, network recovery, incident response protocols and policies, and database management.

KSSD is a hub of specialized knowledge in the field of deaf education; however, increasingly school districts are requesting services at the local school level for students who are DHH. The State Board of Education encourages this and many legislators support local services. All of these groups also acknowledge that local services cannot and should not replace the campus program because local services cannot provide the level of intense language immersion and specially designed instruction that many students require. KSSD continues to expand our Outreach Program to meet more local requests.



KSSD is now at the final stage of the Elementary and Secondary School Emergency Relief Fund (ESSER) III to address the impact COVID-19 has had on KSSD. The funds will be utilized to minimize the adverse impact on student learning such as supplementing support in place for the students and staff until the end of September 2023.

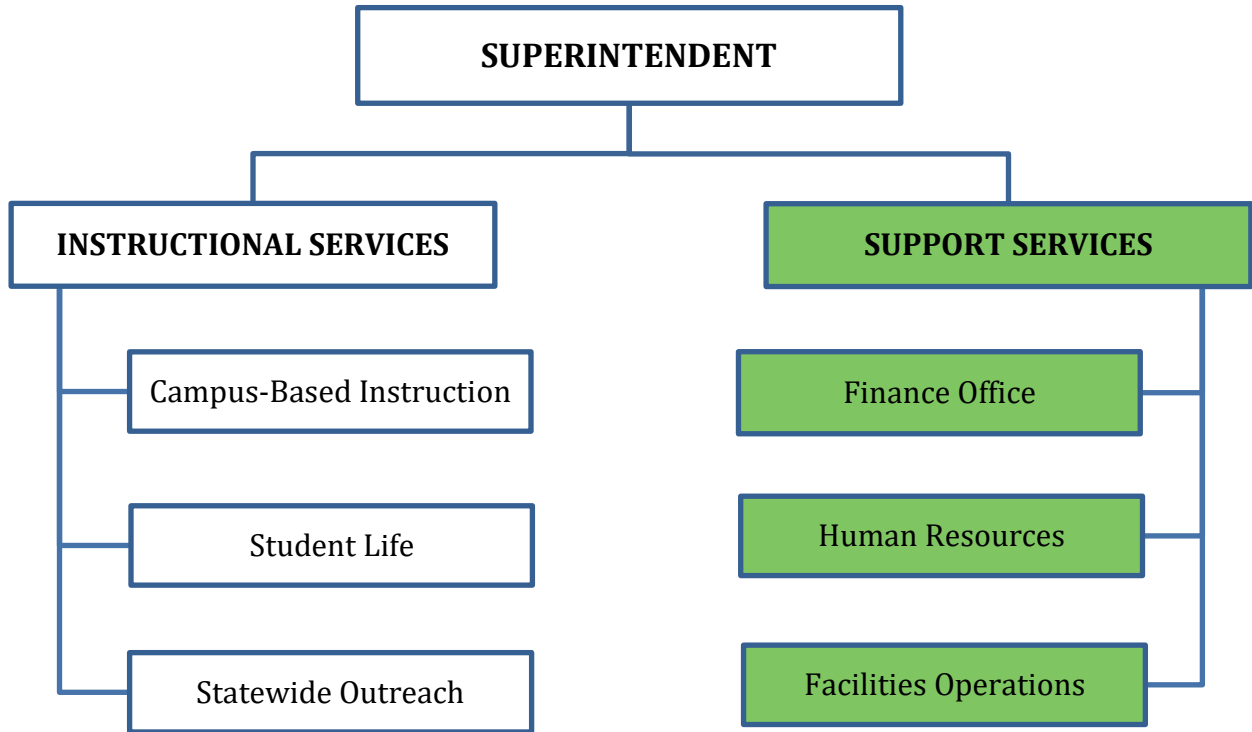
This budget proposal funds our ongoing commitment to work towards a better, safer future for the DHH children in the state of Kansas as we continue to implement smarter agency strategies, enhance educational services and facility investments to meet constituents' expectations, and deliver the best value to the children who are DHH in Kansas. We thank the Division of Budget and the Governor's office for their diligence in developing budgets to address the needs of Kansas schools and citizens. We are using our budget to serve students who are DHH throughout the state of Kansas in an effective and efficient manner to ensure every DHH child receives equal and appropriate educational opportunities.

Sincerely,

A handwritten signature in cursive script that reads "Luanne Barron".

Luanne Barron, Superintendent  
Kansas State School for the Deaf

# KSSD ORGANIZATIONAL CHART

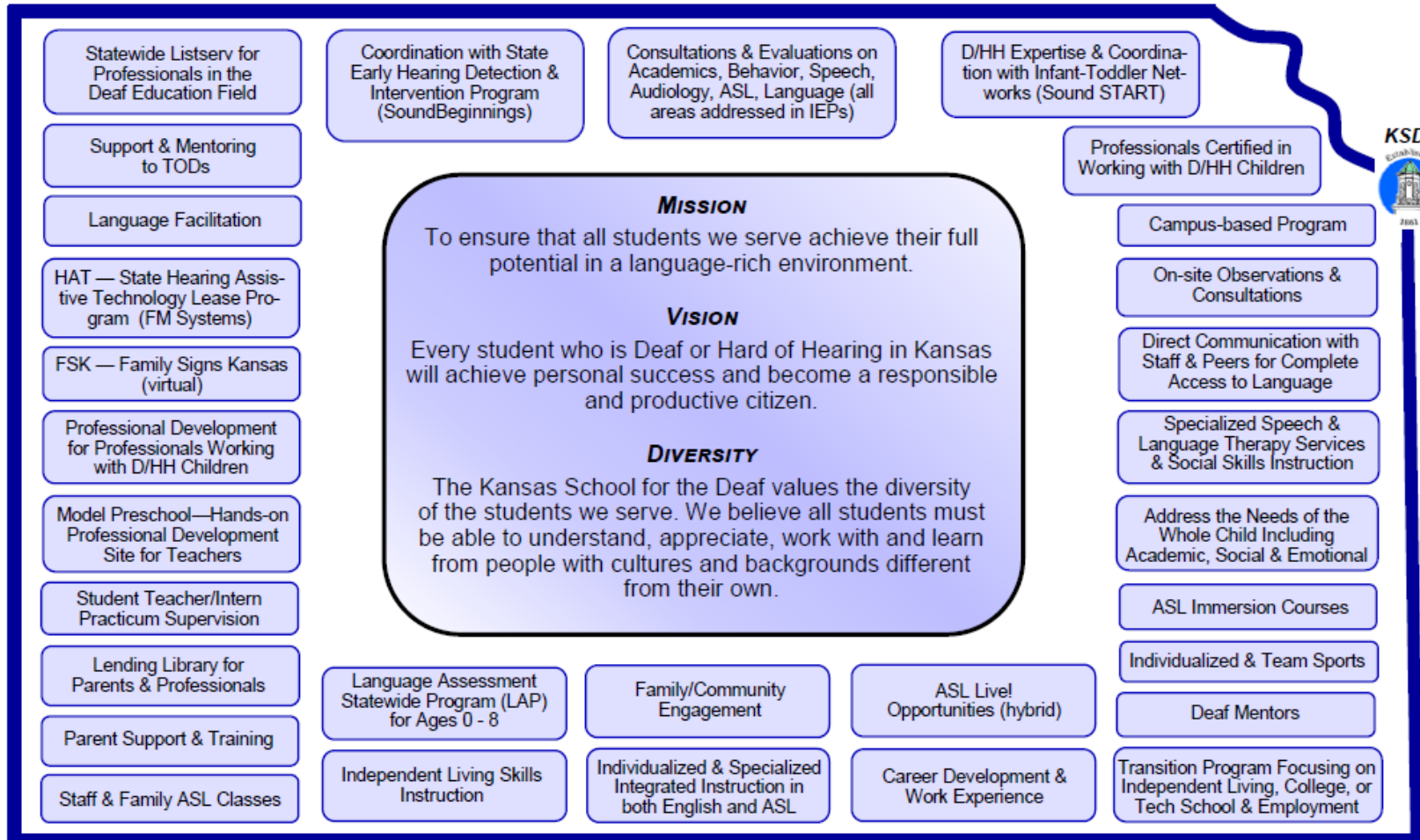


Shading represents areas in which some of the staff are shared with KSSB



# Kansas State School for the Deaf

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**ASL** - American Sign Language  
**D/HH** - Deaf and Hard-of-Hearing  
**IEP** - Individualized Education Program  
**TOD** - Teacher of the Deaf

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## **BACKGROUND INFORMATION**

### **AGENCY HISTORY**

The Kansas State School for the Deaf (KSSD) was established in 1861 in Baldwin City, Kansas and moved to Olathe, Kansas in 1866 where it has operated to the present day. We are a state agency funded primarily from the State General Fund with supervision by the Kansas State Board of Education.

#### EST. 1861

The KSSD is the oldest state educational institution in the State of Kansas. The School was founded by Philip A. Emery, a deaf man who had been a student and teacher at the Indiana School for the Deaf until 1860. Emery had come to the valley of the Wakarusa River to start a new life. He became acquainted with a neighbor, Jonathan R. Kennedy, who had three deaf children. Kennedy was pleased to discover a deaf educator nearby, as there was no institution for the education of the deaf in Kansas. Kennedy tried and became successful in persuading Emery to begin a private school for the deaf. So with \$250 borrowed from a relative of Kennedy's, he set out with Emery to find a good location for the school. Emery located a small house with two rooms and an attic in Baldwin City that could be rented for five dollars per month. Although the school officially opened in October of 1861, it wasn't until December 9 that the school welcomed its first student. Elizabeth Studebaker from Clinton arrived with her father, along with some ham, butter and eggs. These items, along with the following week's arrival of a wagon load of corn, served as the barter for the school costs of roughly \$2.50 per week.

On March 5, 1862, the first Kansas legislation was passed to assist the School by appropriating a sum of \$500 for the "purpose of assisting Professor P.A. Emery" and twenty-five cents per day per student. For this, Emery was required to report to the auditor of Kansas the number of pupils he taught and the number of days each attended.

August 21, 1863 nearly saw the early demise of the school. William Clarke Quantrill and his free-state opposed Raiders had sacked and burned the nearby town of Lawrence and were headed to Baldwin City, probably intending to destroy the town and everyone in it. However, Major Preston B. Plumb, with 200 Union Cavalry soldiers, along with Jim Lane and assorted farmers, intercepted Quantrill before they reached Baldwin City, thus saving the little school house that was the beginning of the Kansas State School for the Deaf.

The School was scheduled to move to Olathe, but the legislators of this time were debating over the location of many of the State's newly formed institutions. A School for the Deaf located in a legislator's hometown would represent prestige and a source of employment for his constituents. Some legislators believed that all State agencies should be located in Topeka, and so in the Fall of 1864, the Kansas State School for the Deaf was moved to Topeka where it was located for one year before moving back to Baldwin City in 1865. Problems increased about the location of the



School and there was a three-way political dispute between Olathe, Baldwin City, and Topeka as to which city would get the School for the Deaf. W.H. Fishback, a senator from Olathe, was able to get a bill passed and signed into law by Governor Carney on February 12, 1864, that the School for the Deaf would be located in Olathe, Kansas.

On November 15, 1866, the KSSD with its 18 students moved into a newly constructed stone building in Olathe. The building was torn down in 1886 to make way for a new administration/dormitory building. By the year 1893 the enrollment of the school had soared to more than two hundred students. In 1934 the present Roth Administration and Dormitory Building was built to accommodate the increasing enrollment. The School was first known as the Asylum for the Deaf and Dumb and in 1885 the name was changed to the Kansas Institution for the Education of the Deaf and Dumb. In 1896, the School was named the State School for the Deaf. In 1905, the legislature enacted a law that made attendance of all deaf persons between the ages of six and twenty-one compulsory unless they attended another special school.

### Historic Milestones

2023 - The legislature approved to include Birth-3 Language Assessment Program (LAP) funding in the base budget for FY 2024.

2022 - The legislature approved to fund the KSD Birth-3 Language Assessment Program (LAP) from American Rescue Plan Act (ARPA) for FY 2023 and include it in the base budget for FY 2024. Furthermore, KSSD is authorized to assess and collect a fee from unified school districts, special education cooperatives and interlocals to fund the operations of the language assessment program authorized pursuant to KSA 75-5397e. The language in the proviso clearly explains the expenditures from the language assessment program fee fund shall be only for the operations of the language assessment program.

2018 - KSSD was designated as the lead agency for implementation of the Language Assessment Program for the Deaf and Hard of Hearing (LAP-D/HH) in a partnership with the Kansas State Department of Education (KSDE), Kansas Department of Health and Environment (KDHE) and Kansas Commission of the Deaf and Hard of Hearing (KCDHH). Children will continue to be enrolled in the program as staffing and funding allow.

2018 - Because of the unique needs in the fields of deaf education and blind/low vision, the Kansas State Board of Education (KSBE) has appointed a superintendent at each school, one at the Kansas State School for the Deaf and one at the Kansas State School for the Blind. In compliance with the Kansas Association of School Boards (KASB) and the Kansas Board of Education's recommendations, both superintendents are charged to ensure resources/services are provided to school districts, cooperatives and interlocals that serve students who are D/HH and/or Blind/Low Vision.

The State Board of Education expects that the superintendents of KSSD and KSSB will continue to seek efficiencies among current shared administrators: Director of Facilities Operations, Director of Finance and Director of Human Resources.

2017 - The Kansas State Board of Education requested that the Kansas Association of School Boards (KASB) conduct a personnel study with a focus specifically on current staffing and services offered at KSSD and Kansas State School for the Blind (KSSB).

The following areas were reviewed over the course of the study:

1. Current administrative structure in alignment with both schools' desired outcomes
2. Similar-sized and types of districts/schools nationwide to determine the most effective model for the delivery of services to positively impact student success
3. Stakeholders' input and information related to perceived strengths, weaknesses, opportunities and threats to guide future planning for KSSD/KSSB leadership

The following recommendations were retrieved from the Personnel Study:

1. Redesign of the current leadership structure to improve communication and services provided statewide, and in the campus-based program.
2. Develop more outreach services and supports to meet the needs of students, parents and staff within their local school district.
3. Improve communication and visibility statewide around services and supports offered.
4. Increase professional development opportunities for staff.
5. Include more opportunities to assist students in their transition to life after KSSD.

## **FEDERAL AND STATE STATUTES**

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

## **AGENCY OVERVIEW**

### **KSSD VISION STATEMENT**

Every student, who is Deaf or Hard of Hearing in Kansas, will achieve personal success and become a responsible and productive citizen.

### **KSSD MISSION STATEMENT**

To ensure that all students we serve achieve their full potential in a language-rich environment.

## **DIVERSITY STATEMENT**

The Kansas School for the Deaf values the diversity of the students we serve. We believe all students must be able to understand, appreciate, work with and learn from people with cultures and backgrounds different from their own.

## **CORE BELIEFS**

- Each student has the right to a safe and secure educational environment.
- Each student has the right to an academically rigorous program.
- Each student has the right to full access to ASL and English. Both languages are crucial to a student's development and are equally valued.
- Each student, and their family, should be given the opportunity to be exposed to and experience Deaf culture.
- Individuals, ages birth to 21, throughout the state of Kansas who are Deaf or Hard of Hearing, deserve quality outreach services, resources, and support. By collaborating with families, communities, and professionals we can provide comprehensive and unbiased information that addresses their specific, unique needs.
- Each student and family have the right to transition services to understand the student's needs, access available services, and utilize programs for the benefit of the student's educational career and into postsecondary life.

Kansas State School for the Deaf (KSSD) serves as a center-based educational option to provide a free and appropriate public education in the least restrictive environment (i.e., the most accessible environment) to students who are DHH throughout Kansas. Additionally, KSSD has an Outreach department to serve as a statewide resource center for students, families, agencies, programs, and educational placements serving students who are DHH in their local school districts. KSSD is an accredited school which is committed to the education of students who are DHH. The school must maintain compliance with all state standards, assessments, and performance standards just like any other public school in Kansas.

KSSD is headed by a superintendent, assisted by the KSSD Leadership Team, a group of key administrators and managers who are involved in strategic planning and other policy level directions. Several managers travel to the Kansas State School for the Blind in Kansas City, Kansas where they have an active role in that school's mission and administration as well.

KSSD has a strong commitment to the education of students in Kansas who are deaf and hard of hearing. This commitment extends not only to students attending the campus-based program but also to those in programs throughout the state. There has been a growing focus on developing services for students who are DHH through KSSD Outreach services, regardless of where they live or go to school in the state. KSSD continues to be one of the leading ASL/English bilingual

schools for the deaf in the nation because of our commitment to providing quality bilingual education for our students who are DHH; many of our staff are regional and/or national experts in this field. Other communities, organizations, and governmental agencies throughout the state and nation look to KSSD as a center of expertise in working with students who are DHH and in deaf education in general.

Olathe, the home of the Kansas State School for the Deaf, along with other surrounding cities is one of the largest Deaf Communities in the United States. KSSD is considered the center of this community and has a long history of working with state, city and county representatives.

### **Legislature Approved Enhancements for FY 2024**

#### School Resource Officer

School Resource Officer started at the beginning of this school year through a contract with the Olathe Police Department and additional contract security services are actively being pursued through the Division of Purchasing. The funding supporting this security enhancement is extremely valuable in ensuring our mission is performed in the most safe and secure manner.

#### School Counselor Position (1.0 FTE)

The position was filled with a licensed social worker who agreed to complete the School Counseling program as required by the Kansas Department of Education to obtain an appropriate school counseling licensure within three years. There were no qualified applicants in the school counseling field so a licensed social worker was hired to provide services and represent themselves as competent only within the boundaries of their education while working towards the school counseling license. A licensed school counselor will help ensure a smaller staff/student ratio when providing social/emotional support for students as well as increasing the supports and resources that can be provided to parents and families throughout the state. This position will also serve the Suicide Prevention, Response, and Postvention core team.

#### Parent-to-Parent Support (.05 FTE)

This position is currently partially funded by the KSSD SGF and the Kansas Department of Health and Environment as a full-time position. The Parent-to-Parent Support is responsible for facilitating family events at numerous locations throughout Kansas, disseminating a monthly newsletter, supporting a parent-to-parent network, and providing resources to families as they navigate the world of deaf education.

## **Departments Established to Assist with Agency Mission**

### ***Administration***

Administration is responsible for the safe, efficient, and effective operation of the Kansas State School for the Deaf (KSSD). The superintendent, as chief executive officer, oversees and guides KSSD in the execution of its mission and is committed to statewide advocacy efforts for students who are DHH, their parents, and the schools that serve them, anywhere in the state.

### ***Instruction***

KSSD is the nucleus of expertise for the education of students who are DHH, from birth to age 21, across the state of Kansas. Instructional services are the key foundation to these specialized services. Our 161-year history of educational services has ensured that thousands of students and youth who are DHH have become active, productive, and independent citizens of the state. Over the years, our services have continuously transformed to meet the changing needs of education and society. Instructional services are responsible to provide specially designed instruction (SDI) that is tailored to individual students who are DHH as well as address students' Individualized Education Program (IEP) goals. Our Student Life program is an extended day program that offers room and board for students who do not live close enough to be transported to and from home and school daily; however, they go home every weekend with the transportation provided by their local school districts. This program also includes an intensive focus on ASL and English acquisition and independent living skills to help our students successfully function in a postsecondary environment. Both our instructional and student life programs are actively involved in our transition and career education program to ensure every student who graduates is fully equipped to live independently and self-sufficient. A variety of extracurricular activities give our students the opportunity to apply academic skills in a real-world context, and are thus considered part of a well-rounded education.

In addition, KSSD offers statewide outreach services that provide the highest quality of services, resources, and support to children aged from birth to 21 who are DHH by collaborating with their families, their communities, and the professionals that serve them. Details regarding Outreach programs are included later in this document.

### ***Support Services***

The Business Office and the Human Resources Department, along with the Facility Operations Department (maintenance, security, housekeeping, dietary and information technology services) are committed to keeping KSSD a safe, comfortable, and healthy place for students to learn. Many of the management level positions within Support Services are shared between KSSD and the Kansas State School for the Blind (KSSB) to reduce redundancies and maximize financial resources. Housekeeping and dietary services are made available whenever students are on campus. Security, maintenance, information technology and other administrative support services

operate year-round to ensure they support the instructional departments and that KSSD is maintained in a secure, efficient and effective manner.

## **AGENCY GOALS IN ALIGNMENT WITH THE BOARD OF EDUCATION OUTCOMES AND KANSAS ASSOCIATION OF SCHOOL BOARDS (KASB) RECOMMENDATIONS**

At KSSD all aspects of the work of the agency are driven by our three goals listed below.

**Goal 1** – Advance the agency’s mission, vision and core values by assuring quality services are provided to internal and external community members.

- Provide ongoing communication with legislators, KSBE and stakeholders
- Provide leadership and technical assistance
- Strengthen campus-based and outreach programs
- Maintain safety and security environment, both physical and virtually. The recent FY 2024 appropriation addresses the enhancement of police and security presence, while the proposed FY 2025 appropriation will address the securing of virtual data and network hardening.
- Assure internal and external communications are fully accessible in at least American Sign Language (ASL) and English, as well as other languages as needed through high quality interpreting and translation services as well as ASL classes for staff and families.

**Goal 2** – Provide leadership and technical assistance to campus-based and statewide outreach programs, ensure high quality early intervention, early childhood and K-12 education, Kansas Students Transition and Academic Readiness (KSTAR) programs and success for all students who are DHH in the state of Kansas.

- Meet individual needs of students, parents, and professionals within their local communities and schools
- Expand more online opportunities for students, families and professionals
- Maximize full array of high-quality resources and expertise to provide efficient and effective service delivery
- Shared resources via partnerships
- Ensure each DHH student’s educational needs are addressed through collaboration with the Kansas State Department of Education, Kansas Department of Health and Environment, other state agencies, unified school districts (USD), and parents
- Provide effective and relevant professional development to school districts, parents, and community
- Create a system to empower active engagement preparing students for their postsecondary plans

**Goal 3** – Ensure facilities, equipment, and services efficiently and effectively provide a comprehensive research-based 21<sup>st</sup> century educational experience for students and staff in a clean, safe, accessible, and secure environment.

## **WHAT YOU NEED TO KNOW ABOUT CHILDREN WHO ARE DEAF OR HARD OF HEARING**

Research validates that DHH children can acquire two languages, ASL and English, simultaneously if exposed to them early in life. There is no evidence that exposing DHH children to two languages may cause language delay and/or language confusion. Research also shows that, without appropriate access to opportunities to learn language both explicitly and incidentally, children who are DHH will fall behind their hearing peers in communication, cognition, reading, and social emotional development. Such delays may result in inadequate readiness to begin kindergarten, lower educational levels, potential increased risk for mental health issues, and fewer employment opportunities in adulthood.

### **EARLY LANGUAGE ACCESS**

It is estimated that 95% of babies who are DHH are born to parents who are hearing. These parents typically have no experience or knowledge of their infant’s unique needs, especially in the area of language development. This can be an emotional time for parents faced with an unfamiliar scenario they might not have expected. It is critical they receive accurate, evidence-based, and comprehensive information about raising a child who is DHH. Through early intervention and appropriate services supporting the development of ASL and English, the expectation for a successful school experience should be the same as it would be for any child.

Leading linguistic experts universally accept ASL as a language; it has its own syntax and semantics. ASL is an accessible and complete visual language that plays to the strength of a child. Utilizing ASL from birth, or as soon as it is confirmed the child is DHH, is essential to guarantee the child has complete access to language in a visual modality since the child cannot fully access it auditorily (even with assistive hearing devices). A National Science Foundation grant, which funded a 5-year research project called “Visual Language and Visual Learning” at Gallaudet University in Washington, D.C., verified that DHH children who have received early exposure to two languages do not experience developmental language delays. In addition, children who were exposed to ASL and English demonstrated higher language skills as they grew. Studies also indicate that there are optimal learning times and conditions necessary for bilingual language mastery.

Language is the basis for all learning and leads directly to literacy. This is true for students who are DHH. The earlier a student who is DHH has daily access to a visual language like ASL, the more effectively and efficiently the child/student will develop linguistic and literacy skills within their educational experience.

Early diagnosis of hearing loss, and early intervention, supports normal language development and better reading outcomes. A strong language foundation, whether it is spoken or signed, is critical for reading success. For children who use hearing aids or cochlear implants, early exposure to sign language will not impede the child’s development of spoken language. In fact, studies show that early acquisition of Sign Language actually aids in spoken language development. Acquiring a complete first language (whether a signed or a spoken language) during early childhood, is critical for later reading comprehension (*Visual Language and Visual Learning Science of Learning Center, June 2012*).

### **WHY KSSD SUPPORTS BILINGUALISM FOR STUDENTS WHO ARE D/HH**

For over twenty years, KSSD teachers and students have participated in national research projects investigating the most effective educational strategies for students who are DHH. This has allowed KSSD to be on the leading edge of educational reform in Deaf Education and to serve as a model program for other schools throughout the United States. As an ASL/English bilingual school, KSSD has continued to strengthen its ASL/English Bilingual Program with a focus on developing language and academic proficiency in both ASL and English (literacy and listening/spoken language) for students who are DHH in order for social, cognitive, and academic advantages to accrue. Ultimately, the goal is for all students who are DHH to be proficient in both ASL and English. The pace of each child’s language development varies as it depends on how early they acquired and learned the languages, and how frequently they use the languages for social and academic purposes.

KSSD maintains a focus that is always on the linguistic needs of the student and where those needs can be served most efficiently and effectively, regardless of the student’s age or where they are located in the state. It is our intent to support students by providing both an educational placement option at a school-based program in Olathe, Kansas as well as Outreach services to families, students, and professionals throughout the state in order to ensure students are meeting developmental/linguistic milestones so as to be ready to enter kindergarten, progressing appropriately in their social/emotional development, building world knowledge to learn of various career opportunities, increasing their chance at successful graduation from high school, and developing skills to successfully complete postsecondary work.

Many times these students have had no, or virtually no, formal ASL (and English) instruction. The challenge for KSSD is getting students immersed in ASL to establish a linguistic foundation and build world knowledge while also addressing English skill development. At KSSD, students are exposed to both explicit instructions as well as accessible incidental learning due to the language-rich environment where communication and language are developed beyond the school day. This is a critical component, especially for students who are significantly language delayed.

Our students do utilize, or are encouraged to use, assistive hearing devices such as hearing aids and/or cochlear implants, if appropriate. Currently, 65% of our student population use some type of personal amplification; over 42% of those students have or have had cochlear implants. Some



students with cochlear implants benefit from listening/spoken language while others detect only environmental sounds. Parents recognize the need for their child to have complete access to both a visual language and listening/spoken language, if possible, in order to maximize their educational experience.

The Instructional, Student Life, and Support staff members are dedicated to support/facilitate the complete development of both languages.

### **SUPPORT FOR FAMILIES AND STUDENTS WHO ARE DHH**

KSSD offers an array of services for professionals, families, and students who are DHH. Two services are highlighted below to address the issues presented.

*Early Intervention.* According to the Joint Commission on Infant Hearing (JCIH) supplement published in Pediatrics, “recent research suggests that outcomes for young children and their families are better when providers have specialized training specific to working with infants and toddlers who are deaf/hard of hearing and their families”. Sound START is a statewide early intervention (birth-3) program established by KSSD that works collaboratively with Kansas Early Childhood Developmental Services (KECDS) to provide specialized support to providers and families.

The mission of Sound START is to ensure that families of infants and toddlers who are DHH receive comprehensive, unbiased information and support. The focus of this program is to provide supports and services that promote language access so that children who are DHH can meet language outcomes similar to their same-age hearing peers. Sound START specialists support providers and families in helping children learn appropriate language skills in American Sign Language (ASL), English, and/or the family’s native language. Included in the early intervention supports provided is the KSD Language Assessment Program (LAP-DHH). Sound START providers are trained specialists who administer, interpret, and report on these assessments. The results of the individual assessments as well as the data submitted for analytical research from the LAP-DHH program is applied directly to improving both individual outcomes for children who are deaf/hard of hearing ages birth to three as well as programmatic improvements to better support children who are deaf/hard of hearing and their families. Currently, the Sound START program is staffed by five full-time and one part-time staff members who have specific training and experience in working with children who are deaf/hard of hearing.

*Hearing Assistive Technology.* KSSD continues to maintain the statewide Hearing Assistive Technology (HAT) leasing program (formerly known as the Assistive Technology Unit (ATU) program) that supports local school districts with digital remote microphone systems for students who are DHH. These specialized systems reduce the negative impact of noise and distance by transmitting the teacher’s voice directly to the student’s hearing aid/cochlear implant via a receiver. The program is staffed with two audiologists; one who travels the state providing expert support and training for teachers and students as well as coordinating all repair services; and one who provides direct audiological services and hearing assistive technology support for our on

campus KSSD students. The Hearing Assistive Technology program is significant in supporting students who are DHH in both their local districts and KSSD.

Because DHH is a low incidence disability, there is a lack of awareness, nationwide, of the unique educational needs and specialized evidence-based best practices for these students. This lack of awareness is true for special education professionals, general education teachers, administrators, and parents. They simply may not realize when local services are not adequate to provide an accessible educational program for DHH students.

Research has consistently demonstrated that positive language outcomes for children who are DHH are dependent upon the availability of early access to language (ASL and English) and high-quality interventions. The earlier accessible communication and language are introduced to a child who is DHH, the greater the chance is that the child will experience academic success. Language should never be an “either/or” decision that limits a student’s potential for educational success. Rather, it should be a “both/and” approach where a student is presented with complete and full access to language in order to best educate the whole child – academically and socially. Research-based evidence has proven this to be true time and time again.

Based on the abundant evidence, KSSD will continue to implement and promote bilingual pedagogy utilizing ASL and English with students in the state of Kansas who are DHH.

#### **ACCOUNTABILITY AND ACCREDITATION**

KSSD is currently accredited by two accreditation bodies: The Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) and the Kansas Education Systems Accreditation (KESA). KSSD received full accreditation through both CEASD and KESA during the 2019-20 school year. CEASD offers a rigorous accreditation process for schools and programs for the Deaf. They provide national expertise in the field of Deaf Education including both school and residential services. Prior to receiving accreditation in 2019-2020, we petitioned KSDE to allow us to use CEASD’s process in conjunction with KESA. After cross checking both accreditation requirements, KSDE approved the request. These processes provide KSSD quality assurance of academic excellence as well as compliance with rigorous standards for our students and to measurably demonstrate our educational effectiveness. The accreditation process provides an opportunity for professionals to work together for the improvement of KSSD programs. By aligning CEASD and KESA, we are in our fourth year of the 5-year accreditation cycle during the 2023-2024 school year.

During this fourth year of the new cycle, many services such as training programs for teachers of the deaf, outreach services, parent support, and professional development which were implemented during the first year will continue to be evaluated for efficiency to ensure students who are DHH receive a quality education. Our strategic plan has been revised to include the

recommendations from KESA and CEASD. The process of accreditation allows KSSD to build true capacity to improve student learning and make continuous school improvement a reality.

Many students who come to KSSD are far behind academically and it is extremely difficult to overcome these learning deficits. We first must address the student's communication and language which are required in order to attain literacy. This has been, and always will be, a focus for KSSD campus students and DHH students statewide.

KSSD aims to strengthen educational quality and accountability through the KSDE Special Education Kansas Integrated Accountability System (KIAS) and Kansas Education Systems Accreditation (KESA).

### **COLLEGE AND CAREER PREPARATION**

College and career ready students graduate from high school prepared to enter college, career, and life. These college and career ready students are prepared to pursue the future career of their choosing and be successful in their job decisions.

KSSD students take Career Choices and Explorations classes beginning in middle school. These classes are activity-based career development courses in which students will develop an understanding of themselves, explore career clusters, and see a variety of career options. During high school, students take Career and Work Experience classes. Students are instructed on resume writing, job interview skills, and proper work ethics. They have opportunities to work on and off campus to explore future job choices. Students are encouraged to complete job shadows and internships in their potential field of choice. KSSD provides students with job coaches and employment support to increase successful internship/job placement.

Following the recommendations of the State of Kansas, each KSSD student (beginning in the 6th grade) will develop an Individual Plan of Study (IPS) which will be reviewed and/or revised semi-annually. The State of Kansas suggests the following reasons for students to develop an IPS:

- Individual plans of study should be considered a "best practice" for districts. They can help all Kansas students obtain a suitable vision of their path toward college and career readiness, and will address the gap between the percentage of students who simply enroll and those who complete their courses and earn credit during their first year of enrollment in 2- and 4-year postsecondary institutions.
- Individual plans of study are addressed as part of the "Career Awareness and Guidance" criteria in the current draft version of Kansas' new accreditation model.
- The Kansas State Department of Education can provide support to educators, as well as to vendors of student information systems, to ensure that individual plans of study are implemented in ways that will be cost-effective and not unreasonably taxing to students or

educators. KSSD students have additional opportunities to prepare for future career choices:

- taking the Transition into Postsecondary class offered at Johnson County Community College
- becoming a Dual Placement student; taking classes through both the Olathe School District and KSSD
- developing and participating in the Individual Plan of Study (IPS) and Individual Education Plan (IEP) processes
- participating in the annual KSSD College and Career Fair and the Olathe Chamber of Commerce Career Expo Fair

## **TRANSITION SERVICES**

Transition services are offered in order to assist students and families in establishing a vision for the future. The focus of the transition program is students' participation in their community, particularly concerning their residency, and employment opportunities.

The focus of transition planning should be on:

- Assessment specific to transition preferences, needs, strengths and interests
- Instruction
- Related services
- Community experiences
- Employment
- Vocational evaluation
- Daily living skills
- Connecting with community agencies

Students and their parents are key members of the transition planning team as they contribute the most important voices as the team works together to help identify key elements of the student's transition plan. Those key elements include:

- a vision for the future
- the school courses needed
- employment options and experiences
- extracurricular activities
- assortment of community experiences
- connection to a variety of community agencies

Transition planning must begin with the first IEP that is in effect when a student turns 16 years old; most often, KSSD's transition planning begins for students between the ages of 12-14. The student and their IEP team create a vision for the future, then each year specific goals and services are

identified to help the student work toward that vision. Transition is a process that builds on itself each year, and goals evolve and change as the student grows older and gains new insights.

Transition planning:

- Varies among students, because each student has unique needs, strengths, interests and preferences
- Consists of curriculum, services, and support for students to help them move successfully from school to adult life
- Involves the student, family, school, and community agencies working as a team to listen and help create experiences that will aid the student in achieving their goals

KSSD offers the Kansas Student Transition and Academic Readiness (KSTAR) program for students to attend with the agreement of the IEP team. The KSTAR program serves young DHH adults ages 18-21 in the state of Kansas who have completed the requirements necessary for obtaining a high school diploma yet need additional time to focus on transitioning to life after high school. Students learn hard and soft skills that are essential to being successful in the workplace. Students may partake in on and off campus volunteer experiences, paid and non-paid internships, and part-time employment opportunities.

## **EDUCATIONAL ENVIRONMENT**

### 2023-2024 School Year, in response to COVID-19

KSSD is fully open for the 2023-2024 school year, however, that could change. No matter what is decided, the lingering impact of COVID-19 will impact our school in a variety of ways. We are better prepared now than before so KSSD can better support students, parents, and professionals throughout the state, especially during the pandemic. We are committed to supporting our students, teachers, and staff with all the tools we have at our disposal so that learning and growth will continue. We will be prepared for any scenario that comes our way during the school year.

KSSD is committed to providing a safe and healthy workplace for all of our staff and students; our goal is to continue with the mitigation of the potential transmission of the virus in our workspaces, classrooms, and dormitories, and that requires full cooperation from the management, staff and students. Precautions are being implemented to reduce the impact of COVID-19 and to help employees and our students and their families feel safe. KSSD will continue to practice universal precautions for the safety and well-being of all but we recognize the need to increase our diligence at this time. Currently, we have a robust COVID-19 testing strategy that supports safe, in-person learning and activities while providing another layer of protection for students, teachers, and staff. Testing is part of a comprehensive strategy to quickly identify infection and mitigate it from spreading in the school. This would not be possible without the support from the K-12 Funding through the Kansas Department of Health and Environment.

### **Accessible Educational Environment**

KSSD creates a totally accessible educational and work environment which includes academic, residential, and extracurricular programs with interdisciplinary education teams who devise plans for each student's cognitive, physical, and social-emotional learning development, to ensure that every student is healthy, safe, engaged, supported, and challenged.

Most Deaf students communicate and interact primarily in two different languages and cultures. Consequently, both American Sign Language (ASL) and English are valued as integral parts of the total school program at the KSSD. One component of the KSSD mission is to develop fluency in both languages for each student. All means of acquiring first and second language skills are to be implemented as appropriate based on each student's needs. These include reading, writing, speaking, listening, receptive ASL, and expressive ASL. Hence, both ASL and English are the two languages of instruction. Through those languages, each student can access the same educational opportunities as students in other Kansas public schools.

Incidental learning plays an important role in the overall education and language development of each student. Because ASL is a visually accessible language, it will be used in all face-to-face communication. All instructional staff are required to have academic level ASL skills. All non-instructional staff members communicate as much as possible in ASL when they are interacting with other deaf staff members and students. They are provided ASL instruction until they reach a level of conversational proficiency.

Leading linguistic experts universally accept ASL as a language. KSSD is a bilingual school (teaching ASL, a visual language, along with English). KSSD also educates parents, school districts, general and special education teachers, related services personnel, elected officials, and the general public that early social language acquisition is a critical beginning step to formal academic language instruction. If students don't learn the social language skills (ASL or spoken English) between birth and age three, they will be behind academically, and intense remediation will be needed. This is the intent of the Language Assessment Program, to minimize the furthering of the language delays.

Kansas is to be commended because the legislature recognizes American Sign Language (ASL) as a language, and the State Board of Education accepts ASL as a world language credit. We will continue to work with the State Board of Education, the Governor, and the Legislature to expand ASL class opportunities for D/HH students and hearing students alike across the state to comply with K.S.A. 72-1120 and 72-1121. The ASL Live! position was included in expanded Outreach services in 2019 to provide ASL instruction for non-KSSD students. This Teacher of the Deaf (TOD) will provide ASL story signing opportunities and ASL classes as well as possible content classes presented in ASL and English to school programs throughout Kansas. In addition to

utilizing distance technologies, the instructor will also visit the sites for in-person interactions during the school year. This area has rapidly expanded its services in less than two years as this is deemed necessary especially, where ASL resources in rural areas are limited.

Students who are DHH cover a continuum from profound hearing loss to those who have significant residual hearing. Across this continuum a variety of skills must be taught so that each student has appropriate access to education to maximize his/her social and academic language competencies. This mandates an interdisciplinary team trained in their own respective areas of expertise as well as working with students who are DHH. KSSD is able to provide this type of environment with the campus program as well as through the support and programs provided by the Related Services staff.

KSSD also provides an environment that is rich in “incidental learning”. As students observe adults and peers around them interact and communicate, they are provided with these incidental learning experiences. KSSD provides these experiences to students in many ways throughout the day and throughout the year with before-and-after school programming, the extended school year program (summer programming), and simply by observing and interacting with all KSSD employees and peers. In order to more fully support children and youth who are DHH, we continue to extend/expand programming to include: distance learning opportunities for students and families, deaf mentoring training for parents, courses in Deaf Studies, self-advocacy training, employment preparation skills, and transition planning.

Some students may not be enrolled at KSSD until a later age. These students’ academic performance and social emotional development are typically significantly below their age/grade level compared to their hearing peers. Many times, these students have had no, or virtually no, formal ASL and English instruction. Their English skills may be well below grade level. The goal for KSSD is getting the students immersed in ASL as early as possible in order to learn enough of the language to access academic instruction in ASL while also addressing English. If the student has additional disabilities like autism, behavior disorders, or developmental delays, they need a high level of small-group or even one-on-one instruction for a period of time in order to begin to achieve adequate academic, linguistic, and social performance.

## **EXTERNAL & INTERNAL FACTORS AFFECTING AGENCY PERFORMANCE**

The Kansas State School for the Deaf (KSSD) is an agency and a school that constantly assesses its practices to make sure we are in line with the state system of special education and the needs of local school districts. Our current delivery model is evolving to provide a wide range of educational services delivered in a number of modalities in support of students who are DHH. The current direction of change is positive in that it offers many opportunities to improve our service

delivery models to children and youth who are DHH. Listed below are trends and issues which have a significant effect on KSSD's mission.

### **EXTERNAL FACTORS**

As a result of the personnel study conducted by KASB in 2017, a re-organization of management positions was implemented. Currently, KSSD is operating with a superintendent, per recommendation of the State Board of Education. The superintendent oversees the center-based school, instruction, outreach and related services, student life, and support services.

Since the study, KSSD has continued to reallocate resources to support the expansion of birth to three services, the Early Childhood program, family/community engagement, distance learning, and the ASL/English bilingual program. In collaboration with SoundBeginnings, KSSD received a federal grant that is being used to increase family engagement for families with children who are DHH. The Early Hearing Detection and Intervention (EHDI) grant funds cover part of the salaries for a part-time Parent to Parent Support Coordinator. This grant also funds the Deaf Mentor program, which provides ASL instruction to families of children who are DHH. Funds are also used for materials and supplies for parent events and attendance at educational conferences to maintain knowledge of current practices.

The Kansas Department of Health and Environment has recently developed an Issue Paper for FY 2025 with the purpose of increasing supports and services for children ages birth to three who are deaf/hard of hearing. Through a study on the capacity for KECDs to support children who are DHH and a look at the Language Assessment Program (LAP-DHH) data, it was determined that there is a severe gap in the ability of current service providers to support children ages 0-3 who are DHH. Additionally, the current staffing of both the Sound START program and the Deaf Mentor program is not sufficient to meet the intensity of services needed for optimal outcomes. It was recommended that funding be provided to the Kansas School for the Deaf to fully fund both the Sound START program and the Deaf Mentor program to ensure that families have the appropriate supports needed to improve language outcomes for their children who are DHH.

### **Kansas Economy**

A well-educated workforce is necessary for a strong Kansas economy. For that reason, KSSD is tasked with responding to the educational needs of all children and youth who are D/HH, aged birth through 21, statewide. Special Education Directors and Kansas Early Childhood Developmental Services across the state are increasingly asking for services for birth-three because evidence-based research shows that language acquisition at the earliest age, when brains are growing and most receptive to language, is imperative if these children are to be effectively educated throughout their lives. On the other end, we are tasked to prepare students with kindergarten and career/college readiness skills. A significant number of students who enroll at KSSD at a later age do not have sufficient language skills in either ASL, English, or both, which makes achieving that goal challenging.



## **Convergence of KSSD and City of Olathe**

Olathe, the home of the Kansas School for the Deaf, along with other surrounding cities is one of the largest Deaf Communities in the United States. KSSD is considered the center of this community and has a long history of working with city and county officials. This is to acknowledge Olathe's culture that truly embraces the Deaf and Hard of Hearing residents and offers services and programs for the community. Olathe rates at the top of nearly every category measured, including culture, access to medical care, and community programs.

Examples of the services that Olathe provides are:

- Olathe Medical Center provides a free 24-hour interpreter service for DHH patients and their families. A network of interpreters are on call at all times to assure medical care will progress unhindered by communication problems. Olathe Medical Center patients are provided language interpretation via interpreters on-site or through Virtual Remote Interpreting (VRI) services. This service also includes interpreting services for Olathe Medical Center, Miami County Medical Center, the offices of staff physicians, wellness programs, childbirth preparation classes and support groups.
- All five high schools in the Olathe Public School District offer American Sign Language classes as a world language.
- The City of Olathe makes a deliberate effort to include deaf people. City Council meetings are interpreted. The Mayor of Olathe appoints board members to include deaf representatives on city committees including the Police Advisory Board, Persons with Disabilities Advisory Board, and other committees. KSSD Superintendent served on the Class of 2021 Leadership Olathe and several KSSD employees are currently serving on local civic boards of directors/committees.

## **Olathe Public Schools (USD 233)**

### *Dual Placement*

KSSD students have the option of attending classes at both KSSD and Olathe Public Schools (OPS) or the student's local school district if this is determined by the IEP team to be the least restrictive environment. KSSD has a Memorandum of Understanding (MOU) with the OPS under the guidance of the Transition Coordinator at KSSD and the Deaf and Hard of Hearing Consultant for the Olathe Schools. Interaction between DHH students and hearing students in an integrated setting can be valuable, desirable and educationally appropriate. There are opportunities for a broader range of academic, vocational, and social experiences. The option for KSSD students to take courses in the Olathe Public School District is determined by the student's needs, abilities and desires with input and feedback from classroom teachers, the LEA, parents and school administrators. Dual placement is addressed and determined at the IEP meeting. Students interested in taking one or more classes at an Olathe public school will need to follow the policies

and procedures that have been set. In addition to taking classes at the elementary, middle, and high school buildings through the Olathe School District, KSSD students have the opportunity to receive educational services in the areas of career and technical education. These classes are offered through the Olathe Advanced Technical Center (OATC). High School juniors and seniors may apply for a placement in one of the many programs offered. The Olathe School District is responsible for interpreter services for students who reside within Olathe Public School boundaries. KSSD covers interpreter services for non-Olathe students.

### **Alumni Association**

The KSD Alumni Association (KSDAA) continues to be a very vibrant organization that provides real life benefits for our students. Alumni also donate their valuable time to offer career support to current students as well as additional funds for student needs. The purpose of the KSDAA is to foster a spirit of loyalty and to promote the general welfare of the school. Every year they alternatively host Hall of Fame/Distinguished Leader/Service events and the 25th, 50th & 75th class reunions.

### **Museum of Deaf History, Arts and Culture (MDHAC)**

Olathe is home to the MDHAC which is the only independently owned and public museum about Deaf history, arts and culture in the country. It is located across the street from KSD and is the home of the Marra Museum which spotlights the rich heritage and experience of being Deaf. The MDHAC is a non-profit foundation and their mission is to advance and preserve knowledge about Deaf people, their languages, cultures, and experiences. Our students continue to enjoy the benefits the museum has to offer through tours, hands-on activities, and volunteer opportunities. They also offer programs for all people of all ages, signers and non-signers.

### **Johnson County Community College**

Less than twenty minutes from KSSD is Johnson County Community College (JCCC), one of the largest community colleges in the country. KSSD high school students, if eligible, can enroll in classes at JCCC and earn dual credit. Seniors are encouraged to enroll in the Transition into Post-Secondary (T.I.P.S.) program at Johnson County Community College. This program offers the class, College Success Strategies, as a dual credit transition class designed to teach students valuable skills for a successful transition to college, a training program, or the workforce upon graduation. Students learn strategies such as: using college textbooks, taking meaningful lecture notes, integrating text and lecture information for personal study habits, preparing for and taking exams, critical thinking skills, time management principles, electronic learning management systems, career explorations and options, and managing college coursework. This class exposes students to various sources of information on career and training options and may also assist them in developing job search and employment skills. Students earn three college credits and one high school credit for the College Success Strategies class. Seniors and KSTAR students are also encouraged to explore courses at JCCC through Excel in CTE. The goal is for students to begin

their education in a field of interest. JCCC has a long history of serving the DHH community. Their goal is for college students to gain a positive experience without any barriers. They provide an abundance of resources to help DHH students reach their academic goals by providing a counselor who is proficient in ASL, certified ASL interpreters, DHH faculty and staff, public videophones across campus, personal FM systems and accessible digital media. In addition, JCCC offers a two-year ASL/Deaf Studies program and is a feeder program to the University of Kansas ASL/Deaf Studies program at the Edwards Campus for a Bachelor's degree in ASL and Deaf Studies.

### **University of Kansas- Edwards Campus**

The Edwards Campus is located just outside of Olathe. JCCC and the KU Edwards Campus are partnering to offer a full bachelor's program in American Sign Language and Deaf Studies. The program consists of three tracks: Deaf Studies and Social Justice, Advanced ASL, and ASL/English Interpretation. Interested students are able to take courses in pursuit of a BA degree, a graduate certificate, or even take courses as part of their continuing education plans.

### **Education Trends and Needs**

Districts are asking for more support and services at the local level for students who are DHH and those with additional disabilities. At times this will involve discussions regarding the continuum of placement options to ensure students are served in the least restrictive environment where they have the most access to language and learning. This type of collaborative, interactive technical assistance requires highly specialized personnel.

KSSD offers a program, Family Signs Kansas (FSK), where outreach staff will provide ASL classes to parents through video conferencing. This process allows parents and teachers to communicate/collaborate to better serve their students by promoting communication and language development of both explicit and incidental content in the home. Please note most of these classes are for conversational purposes, not for academic learning. Parents are matched with an instructor available at the parent's chosen day and time.

Educational interpreters are a critical connection to accessing language for students who are DHH and are enrolled in a local school setting. Unless an interpreter has academic level ASL skills plus knowledge of the content being taught, students cannot fully access the curriculum/instruction. KSSD would like to have a greater role in increasing the level of proficiency of educational interpreters in districts across the state. Educational interpreters who undergo the Educational Interpreter Performance Assessment are rated on a scale of 1-5; full academic ASL is 4-5; many classroom interpreters are at the 2-3 level; that level simply cannot help a student achieve academic proficiency. Current Kansas Guidance from KSDE and Kansas Commission for the Deaf and Hard of Hearing (KCDHH) sets minimum proficiency at 4.0, and permits individuals scoring 3.5 or below to work provisionally so long as a supervision plan has been submitted to KCDHH. In

additional consideration of interpreter services is the fact that the child has limited exposure to language models compared to their hearing counterparts, thus impacting their linguistic development.

### **Education Accountability**

In December 2015, the Every Student Succeeds Act (ESSA) became a law, which reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA). Under ESSA, the Kansas Department of Education (KSDE) will be responsible for determining if schools are successful in meeting the needs of every student. All schools, including KSSD, are expected to set rigorous standards for student success along with the Board of Education’s Vision for Kansas children - KANSANS CAN. The board has defined what a successful high school graduate is with an assurance that every graduate has the academic preparation, cognitive preparation, technical skills, employability skills, and civic engagement to be a contributing member of society.

### **Family Signs Kansas (FSK)**

KSSD offers family ASL classes. Some parents would like to participate in sign language classes but cannot attend traditional classes for a variety of reasons. These reasons may include a lack of classes in their area, conflicts with work schedules, or they live too far away. KSSD continues to investigate ways to expand distance learning opportunities to help parents of children who are D/HH improve their sign language skills so they can communicate more effectively with their children. Family Signs Kansas (FSK) is a program that utilizes video conferencing technology to allow parents and other family members to participate in ASL classes at a time and day that is most convenient for them. Parents are matched with a teacher who can work with them at their preferred time on a weekly basis. These classes focus on ASL development and communication strategies in the home and family environment. FSK classes are open to all parents of DHH students in Kansas regardless of where their child attends school. There has been a positive response to this program. In several situations, multiple family members have joined the parents for class so the entire family can develop their ASL skills. This allows for a more natural flow of conversation at home that include both explicit and incidental language opportunities.

### **Family ASL Immersion Camp**

An additional opportunity for Kansas families with Deaf/Hard-of-Hearing children to learn ASL is the Family ASL Immersion Camp which takes place every June. This engaging three and a half day weekend occurs on KSSD’s Olathe campus with the majority of registrants staying in our dormitories, while some local families choose to commute to campus for the duration of camp. Campers are split into age appropriate classes which focus on learning a variety of ASL vocabulary with an emphasis on four key aspects of ASL grammar that the Language Assessment Program research has indicated are relative weaknesses for children that have thus far been assessed.

Our goal through the class time is to build family members' confidence in their expressive and receptive use of ASL vocabulary and phrases which pertain to a culminating activity or field trip. Staff continue to see growth of parent-child, and sibling-sibling signed interactions. We believe this program has a positive impact on the social-emotional well-being of the families that participate. Growth of this program over the last three years has led to a record, and maximum capacity, attendance of 138 campers in the summer of 2023.

### **Parent Engagement**

According to the EHDI E-Book (Chapter 17), “on reflection of the early intervention years, families rank parent-to-parent communication as one of the strongest measures of family support (Jackson, 2009). There is something incredibly unique and important about receiving support from other parents and families who have children who are DHH and have “been there”. Because of the low incidence of hearing loss, families of children who are DHH often feel isolated from each other and do not typically have support opportunities in their already established community.” In collaboration with SoundBeginnings (a KDHE program), KSSD has been able to provide a Parent-to-Parent Support Coordinator. This position is held by someone who is a parent of children who are DHH and can uniquely identify with families on their journey.

Through this position and with the support of KSSD Outreach, the PATHS group has been created to provide parent-to-parent support. The mission of this group is to foster connections among families of children who are DHH through their shared journey. This is done through networking events across Kansas, both social and informational, specifically designed for families of children who are deaf/hard of hearing.

### **Deaf Mentor**

Another key aspect of providing support to families of children who are DHH is connecting them with the Deaf Community. The Joint Committee on Infant Hearing (JCIH, 2007, 2013) emphasizes the importance of having opportunities for families to interact with the Deaf Community and other DHH individuals. In collaboration with SoundBeginnings (a KDHE program), KSSD has been able to provide the Deaf Mentor program to approximately 25 families per year. The Deaf Mentor Program was created by the SKI-HI Institute to provide trained Deaf adults to be sign language models and teachers for families with children who are DHH and is seen as a complement to the Sound START program in supporting language development, specifically ASL. The current program provides families with 30 sessions. Depending on the family's location, this may include a combination of both in person and virtual visits, although in person sessions are ideal. The recent study from KECDS highlighted the lack of expertise of KECDS providers in supporting families with children who are deaf/hard of hearing in learning American Sign Language. It was recommended that the Deaf Mentor program be fully funded and expanded to better serve families

across the state of Kansas and allow families to receive 60 sessions so that they more fully learn ASL.

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

The education of students who are DHH is one of the most highly specialized areas of teaching. The effects of deafness or hearing loss on learning are pervasive and complex. In order to work with students who are DHH, Teachers of the Deaf (TODs) should have dual endorsements in general and/or special education and deaf education. Kansas does not have a university program which offers a teacher preparation program (i.e., Deaf Education) for teachers of the deaf (TODs); as a result, we must recruit nationally to find licensed TODs, or recruit local licensed teachers who are willing to take an online deaf education program. The Kansas Department of Education has asked KSSD to take the lead in redesigning and rewriting the Institute of Higher Education Standards for the Deaf Education teacher preparation program with the expectations to establish a Deaf Education program here in Kansas. These program standards were accepted by the Kansas State Board of Education in November, 2021.

There is a critical shortage of teachers of the deaf (TODs) throughout the state, especially in rural areas. KSSD has been awarded a Technical Assistance Support Network (TASN) project through the Kansas Department of Education for teacher preparation to increase the number of qualified TODs across the state. We have affiliated with Valdosta State University in Georgia, Texas Women’s University, McDaniel University in Maryland, and other institutes of higher education to provide online programs to prepare new TODs in Kansas. Ongoing professional development and mentoring provided by KSSD professionals will be required for this vital cadre of teachers. TODs are highly trained teachers who must have a general and/or special education license, then must obtain an endorsement in Deaf Education to become a master’s level, certified TOD.

Through the TASN project, we can increase the number of TODs for students who are DHH through recruitment, training through partner universities, professional development, coaching and mentoring. These activities will be facilitated by staff at KSSD in collaboration with the Kansas State Department of Education Technical Assistance System Network (TASN). Twelve TODs have successfully completed this program and are teaching in Kansas; ten (10) participants are currently enrolled in classes. Graduates and participants of the TASN TOD Project represent 17 districts in Kansas.

KSSD continues to work collaboratively with universities that have a teacher preparation program by offering student teachers the opportunity to do an 8-16 week practicum on-site, with hopes of recruiting potential teachers with appropriate endorsement to teach at KSSD and any other school district in Kansas.

## **School Setting**

The KSSD campus is located in the suburban city of Olathe, Kansas. Olathe has a large Deaf Community and the city is deaf friendly which helps students who come from towns in Kansas where there may not be another deaf person in the community. Because of this, KSSD students learn how to navigate more successfully in both the hearing and deaf worlds.

## **INTERNAL FACTORS**

### **Leadership and Advocacy**

KSSD provides statewide leadership on matters relating to the educational needs of students who are DHH, their parents, and the K-12 schools that serve them. The agency is also assuming a larger role in advocating for high quality educational programs serving DHH children, aged birth-three and transitional students aged 18-21, by presenting to statewide organizational groups. KSSD continues to partner with local, state, and national organizations such as:

- Kansas State Department of Education
- Kansas Department of Health and Environment
- Kansas Technical Assistance System Network (TASN)
- Kansas Association of Special Education Administrators
- tiny-k Network (Early Intervention)
- Kansas State School for the Blind (KSSB)
- USD #233 - Olathe Public Schools for dual placement and Olathe Advanced Tech
- Johnson County Community College
- University of Kansas-Edwards Campus
- Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD)
- Kansas Commission of the Deaf and Hard of Hearing (KCD/HH)
- Gallaudet University, Visual Language and Visual Learning (VL2) Science Foundation
- Association of College Educators - Deaf & Hard of Hearing (ACE-D/HH)
- Museum of Deaf History, Arts & Culture (MDHAC)
- MidAmerica Nazarene University
- Olathe Medical Center
- Hearing Loss Association of America of Kansas City (HLAAKC)
- Kansas American Speech-Language Hearing Association (KASHA)
- National Association of the Deaf (NAD)
- Kansas Association of the Deaf (KAD)
- National Helen Keller Center (NHKC) housed at KSSD
- Sertoma
- Deaf-Blind Project
- PATHS (Support for Families with DHH Children in Kansas)

- Valdosta State University
- McDaniel College
- Texas Woman’s University
- University of Massachusetts
- American Sign Language Round Table (ASLRT)
- American Sign Language Curriculum, Instruction, and Assessment (ASL-CIA)
- Vanderbilt University

### **Implementation of the Language Assessment Program (LAP-DHH) [K.S.A. 75-5397e]**

Early fluent communication is critical and essential to typical cognitive, social and emotional development and should be pursued vigorously by whatever means or mode is effective for any individual child. Accordingly, the Legislature passed K.S.A. 75-5397e in July, 2016 to mandate that all children in Kansas who are deaf/hard of hearing, ages birth through eight, will receive annual language assessments to ensure they are meeting language milestones that are commensurate with their hearing peers. The intent is to ascertain and monitor their acquisition of language and provide the data needed to determine whether current interventions are effective and should be continued, or whether alternative interventions should be considered. The program is coordinated by the Kansas Commission for the Deaf and Hard of Hearing and housed at and operated by KSSD.

Following the recommendations of an Advisory Committee, KSSD began implementing the statewide Language Assessment Program-Deaf/Hard of Hearing (LAP-DHH) starting on July 1, 2018 with infants/toddlers who were being served through the Sound START program (birth-three) and those transitioning to Part B Early Childhood programs (ages 3-5). Children have been enrolled in the program as staffing and funding have allowed. Annual reports have been submitted to the Senate Committee on Education and House K-12 Education Committee. The annual report on January 31, 2023, indicated 84% of the children assessed did not meet their language milestones (see data on page 68).

Until 2021, KSSD absorbed all of the costs associated with implementing the program. In 2021, KSSD received \$345,738 from the Kansas Department of Health and Environment to assist in funding a portion of the 0-3 LAP-DHH. In 2022, \$386,000 was approved for continued funding of 0-3 LAP-DHH. In 2021, KSSD received \$200,000 from the Kansas State Department of Education to assist in funding a portion of the 3-8 LAP-DHH. In 2022, KSSD was authorized to assess and collect a fee from unified school districts, special education cooperatives, and interlocals to further fund the operations of the language assessment program for children ages 3-8. A fee for service was established in FY 2023. The funding for 0-3 LAP is included in KSSD’s base budget for FY 2024. A strong focus for this year will be training the new LAP specialists who were recently hired.



### **Early Childhood Program**

The number of students (aged 3-5) in our Early Childhood program has remained steady and we have rearranged existing staff to provide increased adult support in the Early Childhood Center. An additional early childhood specialist has been added to accommodate the growth of students in the program. For the past few years, the enrollment of non-signing students has also increased. This has spurred a need for language facilitators to work with individual students to ensure they receive academic support to sustain learning in the classroom.

### **Interpreting Services**

Interpreting services at KSSD coordinates and provides ASL/English interpreting services in compliance with the Americans with Disabilities Act (ADA) for both on- and off-campus meetings between adult staff members, parents/families, and other professionals with whom our staff interact, as well as for guest speakers on campus who are not ASL users. Due to the linguistic make-up of school families we serve, KSSD's Interpreting Services also coordinates provision of interpreting and translating services into a multitude of other languages such as but not limited to Spanish, Burmese, Swahili, and Tigrinya. All individuals presently working as ASL/English interpreters for KSSD are non-deaf, registered with the Kansas Commission for the Deaf and Hard of Hearing (KCDHH), and hold either National Interpreter Certification (NIC) or Board of Evaluation of Interpreters (BEI) certification.

Beginning in FY 2022, the new Interpreter Coordinator began collecting and analyzing data in regards to the volume of interpreted events as well as the financial commitment of providing such legally mandated services. A 19% increase between the number of requests in FY 2022 to FY 2023 has been noted. An additional increase in requests for FY 2024 and beyond is anticipated due to the increased number of staff across campus, particularly the growth within our Outreach Services Department. In order to meet these needs, a third full-time staff interpreter was added to the department for FY 2024 to complement the cadre of seven part-time temporary interpreters, as well as any additional needs being covered through contractual services provided by a variety of interpreting agencies. Rather than having interpreters dedicated solely to one campus department or another, cost savings, work time efficiencies, and ability to follow best practices in interpreting scheduling are increased by centralized coordination of interpreting services.

Another data point currently being monitored is the number of requests that necessitate the use of a Certified Deaf Interpreter (CDI) in order to accommodate the unique monolingual ASL needs of some of our deaf students and staff. At this time, a local CDI is secured as needed through contractual services with an interpreting agency. We will continue to collect and analyze data over FY 2024 and FY 2025 in order to best assess whether or not contractual service provision of this specialized form of interpreting is meeting the need, or if the agency/school needs to explore expanding our interpreting staff by hiring a CDI.

## **Professional Development**

A continuous improvement in the agency's professional development programs allows professionals to have ongoing and regular opportunities to learn from each other and from other sources. Ongoing professional development keeps teachers up-to-date regarding new research on how D/HH children acquire and learn two languages, emerging technology tools for the classroom, new curriculum resources, and more. Teachers create and follow Individual Professional Development Plans to ensure continuous growth and development. School administrators are committed to ensuring that professionals at KSSD engage in continuous professional learning and apply that learning to increase student achievement.

As part of our commitment to ensuring a linguistically accessible educational and work environment, we believe it is vital for all KSSD staff to have at least basic sign language abilities. Expectations of ASL fluency vary according to role within the school with those staff who have the most direct interactions with students needing to be the most fluent. Additionally, we have deaf and hearing staff across all campus departments who only interact with one another. To support the continued bilingual and accessible approach of all communications staff who are new to or still developing ASL fluency are provided ASL classes. During FY 2023 we had one ASL instructor providing six hours per week of ASL classes for a total of 15 staff members.

KSSD will continue to collaborate with the universities and other organizations in presenting regional conferences and professional development for TODs, early intervention specialists, special education directors, interpreters, speech-language pathologists, families, and other interested parties.

## **Security**

KSSD continues to actively work towards:

- enhancing ways to retain and train security personnel on the safety and security systems deployed on campus;
- securing additional funding to add two School Resource Officers (SRO), or licensed equivalent, to meet rising safety and security expectations;
- continue improving safety and security systems, including adding additional emergency notification lights in locations that enhance safety;
- continue retrofitting doors with security grade PRIMUS keys and upgrading doors with electronic locks to be managed by an access control card system to enhance safety;
- continue upgrading camera servers as part of a campus-wide video surveillance system with the latest features that enhance safety;
- continue upgrading and integrating the fire alarm and mass notification systems; and maintaining campus shelters, developing emergency protocols, and conduction drills.

Improvements are being made on these numerous and essential actions on an ongoing basis.

## **Technology**

KSSD continues to work with Kansas Research and Education Network (KanREN) as we continue to replace aging network infrastructure in order to maintain our ability to support secure video conferencing, and to allow us to move more data into secure cloud-based services (e.g. Google Drive). Network infrastructure is always undergoing planned upgrades, in order to provide dependable access to critical educational and operational services. Use of cutting-edge technology to make information readily available will improve our reputation and our ability to serve as a statewide resource. All these technology capabilities are being pursued as staffing and expertise allows.

KSSD adopted Pearson’s “PowerSchool” student information system. This system aids in the collection and management of data to be used for required reports to the Kansas State Department of Education, federal agencies, the Kansas legislature, and to parents. While this system provides tremendous capacity for the school to operate more efficiently, adequate professional development time is required to ensure staff can use the system effectively.

SwiftK12 is an integrated application within “PowerSchool” that is used in conjunction with the Siemens mass notification system. These systems allow us to reach staff and parents quickly in cases of emergency or when timely information is critical. The SwiftK12 system has the capability for simultaneous voice, text, email, and social media messaging.

## **EXPENDITURE JUSTIFICATION FOR AGENCY**

### **PREVIOUS YEAR - FY 2023**

Total actual expenditures from all sources were \$13,543,178. Operating expenditures for FY 2023 were \$12,087,061. Approximately 75 percent of the operating budget was spent on Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. Administration and Support Services equal 25 percent of operating expenses. Revenue from the State General Fund (SGF) was \$10,030,457 including \$2,000 for Official Hospitality, approximately 83 percent of our operating expenditures. The remaining operating expenses were funded with federal grant revenue and fee funds. Capital Improvements were \$1,456,117 funded by the State Institution Building Fund (SIBF).

### **CURRENT YEAR - FY 2024**

Total approved from all sources is \$15,392,057. The operating budget is \$12,943,863. Approximately 77 percent of the operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. It includes \$386,000 designated for the Language Assessment Program and \$1,100,000 for efficiency and modernization of HVAC

Projects and IT Network Upgrades through the American Recovery Plan State Federal Relief Fund (ARPA SFRF). Administration and Support Services equal 23 percent of operating expenses. The SGF share of the operating budget is \$11,148,042 including \$2,000 for Official Hospitality, and is 86 percent of the operating budget.

The approved Capital Improvement Budget is \$2,448,194 and is funded from the State Institutional Building Fund (SIBF).

NOTE: Supplementals have been requested for FY 2024: \$320,000 from SIBF for emergency repairs to collapse tunnel ceiling (\$100,000) and water damage to elevator motor equipment and pumps in the elementary building (\$220,000).

### **BUDGET YEAR FY 2025**

Total budget from all sources is \$17,306,299. The operating budget is \$14,381,559. Approximately 74 percent of the operating budget is allocated for Instructional Services, which are direct services to students on campus, as well as students throughout the state who receive contracted services and other instructional services. Administration and Support Services equal 26 percent of operating expenses. The SGF share of the operating budget is \$11,589,178 including \$2,000 for Official Hospitality, and \$386,000 for the Language Assessment Program. SGF is 81 percent of the operating budget.

The approved Capital Improvement Budget is \$1,530,641 and is funded from the State Institutional Building Fund (SIBF).

### **TEACHER SALARY INCREASE FY 2025 - \$193,206**

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 Deaf during a school year must be paid at a compensation rate not less than the compensation rate paid to any teacher or licensed personnel with a comparable education background and experience employed by Olathe School District, USD 233, as of September 1 of the preceding school year. Olathe USD 233 in conjunction with the Olathe USD chapter of the Kansas National Education Association (KNEA) updated their 2023-2024 school year teacher salary schedule on or around June 5, 2023. As a result, Kansas School for the Deaf updated their 2024-2025 salary schedule for FY 2025. The Teacher Salary Increase for FY 2025 is included as a line item in the position detail module of Ibar.

Five-Year Capital Budget Plan--DA 418A									
Division of the Budget									
State of Kansas									
9/15/2023 Revised									
Kansas School for the Deaf - 610									
Project Title	Estimated Project Cost	Prior Year	Current Year FY 2024	Requested FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Subsequent Years
<b>1. Safety &amp; Security Systems (8130)</b>									
Safety & Security Systems & Infrastructure	--	\$ 194,495	\$ 317,155	\$ 364,149	\$ 382,356	\$ 401,474	\$ 421,548	\$ 442,625	\$ 464,756
<b>2. HVAC Systems Maintenance &amp; Repair (8145)</b>									
HVAC Efficiency Upgrades & Maintenance	--	\$ 571,230	\$ 683,269	\$ 655,000	\$ 687,750	\$ 722,138	\$ 758,244	\$ 796,156	\$ 835,964
<b>3. General Rehabilitation &amp; Repair (8108)</b>									
Major Maintenance and Inflation Adjustment	--	\$ 750,148	\$ 474,711	\$ 545,918	\$ 573,214	\$ 601,874	\$ 631,968	\$ 663,566	\$ 696,745
<b>4. Major Upgrade Projects</b>									
Foltz Gym Wall Repairs	\$ 230,000	\$ 70,000	\$ 160,000	--	--	--	--	--	--
Commercial Dishwasher Replacement	\$ 132,250	--	\$ 132,250	--	--	--	--	--	--
Campus Electrical Safety Upgrades	\$ 417,500	--	\$ 230,000	\$ 187,500	--	--	--	--	--
Renovations to Student Use Areas	\$ 1,416,035	\$ 114,035	\$ 452,000	\$ 250,000	--	--	\$ 300,000	\$ 300,000	--
Hazardous Materials Abatement	\$ 340,000	--	--	\$ 180,000	\$ 80,000	--	--	\$ 80,000	--
Utility Service Tunnel Repairs	\$ 850,000	--	\$ 100,000	\$ 300,000	\$ 200,000	--	--	\$ 250,000	--
Elevator Safety & Code Required Upgrades	\$ 873,482	--	\$ 220,000	\$ 307,030	\$ 173,951	\$ 172,500	--	--	--
School and Dorm Building Window Replacement	\$ 260,811	--	--	\$ 260,811	--	--	--	--	--
Early Childhood Playground Upgrade to ADA standards	\$ 400,000	--	--	\$ 400,000	--	--	--	--	--
Roof Replacement	\$ 2,975,815	--	--	--	\$ 770,000	\$ 1,005,815	\$ 800,000	\$ 400,000	--
<b>Subtotal</b>	<b>\$ 7,895,893</b>	<b>\$ 184,035</b>	<b>\$ 1,294,250</b>	<b>\$ 1,885,341</b>	<b>\$ 1,223,951</b>	<b>\$ 1,178,315</b>	<b>\$ 1,100,000</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,699,908</b>	<b>\$ 2,769,385</b>	<b>\$ 3,450,408</b>	<b>\$ 2,867,271</b>	<b>\$ 2,903,801</b>	<b>\$ 2,911,759</b>	<b>\$ 2,932,347</b>	

<b>Project Request Explanation--DA 418B</b>						
<b>1. Project Title: Safety &amp; Security Systems (8130)</b>				<b>2. Project Priority:</b>		
Agency: Kansas State School for the Deaf #610				1		
<b>3. Project Description and Justification:</b>						
<p>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.</p> <p>Reappropriation from FY23 to FY24 will be \$504.</p> <p><b>Highlights of Expenditures in the next five fiscal years:</b>                      In FY 2025, recurring service &amp; upgrading of safety systems, including 15% inflation guard (base \$47,573)                      In FY 2026, continue upgrading Life/Safety systems &amp; equipment to evolving standards, and 5% inflation guard                      In FY 2027, continue upgrading Life/Safety systems &amp; equipment to evolving standards                      In FY 2028, continue upgrading Life/Safety systems &amp; equipment to evolving standards                      In FY 2029, continue upgrading Life/Safety systems &amp; equipment to evolving standards</p>						
<b>4. Estimated Project Cost:</b>				<b>5. Project Phasing:</b>		
1. Construction (fixed equipment and sitework)		\$	1,643,707	1. Preliminary plans*	\$	-
2. Architect or engineer fees		\$	567,826	2. Final plans*	\$	567,826
3. Moveable equipment		\$	-	3. Construction*	\$	1,643,707
4. Project contingency		\$	-	*(Including misc. & Other costs)	\$	-
5. Miscellaneous costs (Server/Client Licensing & Maintenance Costs)		\$	777,025		\$	777,025
		<b>Total</b>	<b>\$ 2,988,558</b>		<b>Total</b>	<b>\$ 2,988,558</b>
<b>6. Amount by Source of Financing:</b>						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ 194,495				\$ 194,495
2024		\$ 317,155				\$ 317,155
2025		\$ 364,149				\$ 364,149
2026		\$ 382,356				\$ 382,356
2027		\$ 401,474				\$ 401,474
2028		\$ 421,548				\$ 421,548
2029		\$ 442,625				\$ 442,625
Subsequent Years		\$ 464,756				\$ 464,756
<b>Total</b>	\$0	\$ 2,988,558	\$ -	\$ -	\$ -	\$ 2,988,558



<b>Project Request Explanation--DA 418B</b>						
<b>1. Project Title: General Rehabilitation &amp; Repair (8108)</b>				<b>2. Project Priority:</b>		
Agency: Kansas State School for the Deaf #610				3		
<b>3. Project Description and Justification:</b>						
<p>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, new walls, maintenance and preventative services, replace failing equipment, and ensure facility is safe and comfortable.</p> <p>Reappropriation from FY23 to FY24 will be \$687.</p> <p><b>Highlights of Expenditures in the next five fiscal years:</b>                      In FY 2025, on-going general and nominal emergency repairs, including 15% inflation guard (base \$71,207)                      In FY 2026, on-going general and nominal emergency repairs, and 5% inflation guard                      In FY 2027, on-going general and nominal emergency repairs                      In FY 2028, on-going general and nominal emergency repairs                      In FY 2029, on-going general and nominal emergency repairs</p>						
<b>4. Estimated Project Cost:</b>				<b>5. Project Phasing:</b>		
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 costs)	\$	-	
5. Miscellaneous costs	\$	-		\$	-	
<b>Total</b>	\$	-	<b>Total</b>	\$	-	
<b>6. Amount by Source of Financing:</b>						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ -				\$ -
2024		\$ 474,711				\$ 474,711
2025		\$ 545,918				\$ 545,918
2026		\$ 573,214				\$ 573,214
2027		\$ 601,874				\$ 601,874
2028		\$ 631,968				\$ 631,968
2029		\$ 663,566				\$ 663,566
Subsequent Years		\$ 696,745				\$ 696,745
<b>Total</b>	\$0	\$ 4,187,996	\$ -	\$ -	\$ -	\$ 4,187,996



<b>Project Request Explanation--DA 418B</b>						
<b>1. Project Title: Major Upgrade Projects</b>				<b>2. Project Priority:</b>		
Agency: Kansas State School for the Deaf #610				4		
<b>3. Project Description and Justification:</b>						
Major remodeling of main campus buildings, or new construction.						
<b>Highlights of Expenditures in the next five fiscal years:</b>						
Projects listed by fiscal year in order of importance of program support and/or facility operations:						
<b>FY 2024 Supplemental-Emergency utility tunnel repairs of cracking, collapsing and leaking ceilings</b>						
<b>FY 2024 Supplemental-Emergency relocation and installation of Emery elevator replacement equipment</b>						
FY 2025-Campus electrical infrastructure safety changes located in Taylor basement						
FY 2025-Continuation of utility tunnel repairs						
FY 2025-Hazardous material abatement to remove asbestos from steam piping wrap in tunnels and in electrical areas						
FY 2025-School & Dorm Window Replacement project replaces exterior single-pane windows and installs safety film						
FY 2026-Roth (east) & Roberts elevator code upgrade						
FY 2025-Early Childhood Playground ADA upgrade (demo, grading, drainage, rubber surface and play equipment)						
FY 2025-east Roth dormitory remodeling. Continuation of FY24 appropriation						
FY 2026-Utility tunnel repairs of cracking and leaking ceilings						
FY 2026-Hazardous material abatement to remove asbestos from steam piping wrap in tunnels						
FY 2026-Bildger elevator code upgrade						
FY 2026-2030-Multi-year roof replacement starting with Taylor, Health Center and sections of Roth buildings						
FY 2027-Roth (west) elevator code upgrade						
FY 2028 & 2029-remodel Taylor boys and girls locker rooms and team rooms						
FY 2029-Utility tunnel steam line removal and improvements associated with demolition of steam boilers						
FY 2029-Abatement to remove hazards commonly found in utility tunnels						
<b>4. Estimated Project Cost</b>				<b>5. Project Phasing:</b>		
1. Construction (fixed equipment and sitework)	\$	5,012,707	1. Preliminary plans*	\$	-	
2. Architect or engineer fees	\$	1,465,253	2. Final plans*	\$	1,465,253	
3. Moveable equipment	\$	-	3. Construction*	\$	5,783,893	
4. Project contingency	\$	771,186	*(Including misc. & Other costs)	\$	-	
5. Miscellaneous costs	\$	462,711		\$	462,711	
<b>Total</b>		<b>\$ 7,711,857</b>	<b>Total</b>		<b>\$ 7,711,857</b>	
<b>6. Amount by Source of Financing:</b>						
Fiscal Years	1. SGF	2. SIBF Fund	3. ___ Fund	4.	5.	Total
Prior Years		\$ -				\$ -
2024		\$ 1,294,250				\$ 1,294,250
2025		\$ 1,885,341				\$ 1,885,341
2026		\$ 1,223,951				\$ 1,223,951
2027		\$ 1,178,315				\$ 1,178,315
2028		\$ 1,100,000				\$ 1,100,000
2029		\$ 1,030,000				\$ 1,030,000
Subsequent Years		\$ -				\$ -
<b>Total</b>	\$0	<b>\$ 7,711,857</b>	\$ -	\$ -	\$ -	<b>\$ 7,711,857</b>

**CHANGE PACKAGES – CAPITAL IMPROVEMENTS**

1. Supplemental FY 2024	8100 - 8108	Base Rehab & Repair-Tunnel	\$100,000
2. Supplemental FY 2024	8100 - 8108	Base Rehab & Repair-Elevator	\$220,000
3. Enhancement FY 2025	8100 - 8108	Base Rehab & Repair-15% Inflation	\$ 71,207
4. Enhancement FY 2025	8100 - 8108	Electrical Safety Upgrades	\$187,500
5. Enhancement FY 2025	8100 - 8108	Student Use Area Renovations	\$250,000
6. Enhancement FY 2025	8100 - 8130	Hazard Materials Abatement	\$180,000
7. Enhancement FY 2025	8100 - 8125	Utility Service Tunnel Repairs	\$300,000
8. Enhancement FY 2025	8100 - 8125	Elevator Safety & Code Upgrades	\$307,030
9. Enhancement FY 2025	8100 - 8125	Window Replacement Project	\$260,811
10. Enhancement FY 2025	8100 - 8130	ADA Playground Upgrade	\$400,000

**Explanation of Capital Improvement Supplementals and Enhancements:**

1. **Supplemental** adjustment to the FY 2024 allocation, request \$100,000 to offset emergency expenditure to repair collapsed utility service tunnel ceiling in the center of campus.
2. **Supplemental** adjustment to the FY 2024 allocation, request \$220,000 to offset emergency expenditure to restore the operation of the only elevator in the Emery elementary building. The loss of this elevator is causing significant hardship of students needing this ADA accommodation. Existing equipment was totally destroyed by a significant amount of water leaking from HVAC equipment above the motor room. Work will include repiping HVAC drains, installing sensors, and building new interior code compliant watertight structure to house new equipment.
3. **Enhancement** request for FY 2025 allocation of \$71,207 to reflect the significant increase in expenditures for normal maintenance rehabilitation and repair due to historical levels of inflation and long deliverable timelines on various materials and products. This amount is a 15% increase to the current base of \$474,024, equaling a new base of \$545,128. Note, future estimates are based on 5% increase as inflation is expected to plateau and eventually decline.
4. **Enhancement** request for FY 2025 allocation of \$187,500 to replace and relocate electrical distribution equipment in the basement of the Taylor building for safety purposes, as recommended by engineer.
5. **Enhancement** request for FY 2025 allocation of \$250,000 for the second and final phase to remodel the Roth east wing dormitory (3 levels). The carpet and floor are heavily worn and in need of replacement. Walls are needing repair and a fresh coat of paint. All demo, installation, plaster repair and painting work can only be performed during summer break [June (FY 2024) & July (FY 2025)].
6. **Enhancement** request for FY 2025 allocation of \$180,000 to safely abate and remove asbestos from steam pipe wrapping in tunnels and other hazardous materials associated

with electric transformers. These efforts will dovetail with the electrical safety upgrade and utility service tunnel repair projects.

7. **Enhancement** request for FY 2025 allocation of \$300,000 to continue the needed repairs to the utility service tunnels under the north Roth parking lot. Recent collapse of adjacent connecting tunnel revealed significant decay and structural issues that need to be addressed. Work will require removal of parking area concrete, structural repairs, and the return of the parking lot to a standard that supports semi-truck deliveries.
8. **Enhancement** request for FY 2025 allocation of \$307,030 for on-going campus-wide elevator safety & code required upgrades. The State Fire Marshal recently adopted standards that require elevators to have safety upgrades and code compliant enhancements (i.e. in shaft fire sprinkler, sump pumps, etc.). With the unplanned damage of the Emery elevator, these changes plus the relocation of the equipment will be performed in FY 2024. The Roberts elevator and the older Roth east elevator will be upgraded in FY 2025. The remaining Parks-Bilger and newer Roth west elevator will follow in subsequent years.
9. **Enhancement** request for FY 2025 allocation of \$260,811 to replace original exterior windows that are worn and damaged with new windows that will have safety film to provide a more secure building exterior. Emery and Roberts educational buildings are targeted for these safety enhancements.
10. **Enhancement** request for FY 2025 allocation of \$400,000 for the replacement of the Early Childhood Center playground with a modern ADA accessible surface and age appropriate play equipment. The current playground is asphalt and gravel with limited play equipment.

**REVENUE FUNDS**

**LOCAL SERVICES REIMBURSEMENT FUND – 2091**

We receive monies from local school districts for lease of hearing assistive technology equipment used by DHH students in local school districts throughout the state. Use of the equipment amplifies the teacher’s voice while reducing the background classroom noise for the student, allowing the student better access to classroom instruction. The program is managed by the KSSD audiologist, who counsels local school district professionals regarding appropriate equipment needs for each student. Each unit consists of many components. Inventory is housed at KSSD to provide quick replacement parts. Rental fees are used to pay for servicing equipment and purchasing units on a 5-year replacement schedule.

Fees for hearing aid repair monies are also deposited in this fund.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Auditory Training Equip Rental	\$ 126,056	\$ 132,397	\$ 116,950	\$ 120,000
<b>Total</b>	<b>\$ 126,056</b>	<b>\$ 132,397</b>	<b>\$ 116,950</b>	<b>\$ 120,000</b>

**GENERAL FEES FUND – 2094-2000**

Beginning in FY 2013 we received reimbursements from local school districts per K.S.A. 76-1006 for paraprofessionals working with students with additional disabilities and behavior challenges. We also receive money for out of state tuition, extended school year instruction, and weekend student supervision. These funds are subject to fluctuation based on the number of students who qualify for additional paraprofessional assistance, who attend KSSD from out of state, who attend KSSD from far western areas of the state, or who qualify to attend the ESY program.

The agency plans to use money from this fund for salaries and staff training in working with students with additional disabilities, as well as adaptive communication devices and instructional resource materials.

The National Helen Keller Center is a federal program for adults who are D/HH and is now housed on the KSSD campus. KSSD rents space to this program which came to the campus in the fall of 2014 and rent monies are deposited to this fund. We also rent the former superintendent residence to a maintenance employee who handles on-call maintenance in the evenings and on weekends. This rent money is also deposited into the General Fee Fund.

Miscellaneous fees are charged to the public for rental of various campus facilities, and in FY 2022 it included one-time refunds of \$11,143 from vendors for overpayment of natural gas and building improvement costs.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
School District Paras	\$ 298,526	\$ 139,990	\$ 139,990	\$ 139,990
Out-of-State Tuition	\$ 200,000	\$ 132,500	\$ 132,500	\$ 132,500
Extended School Year	\$ 58,312	\$ 96,875	\$ 85,000	\$ 85,000
Rental Fee-HK Center, House	\$ 21,555	\$ 21,525	\$ 21,525	\$ 21,525
Miscellaneous Fees	\$ 15,804	\$ 1,744	\$ 2,980	\$ 2,980
Weekend Student Supervision	\$ 8,400	\$ 0	\$ 4,200	\$ 4,200
<b>Total</b>	<b>\$ 602,597</b>	<b>\$ 392,634</b>	<b>\$ 386,195</b>	<b>\$ 386,195</b>

**LAP FUNDS - KDHE – 2094-2010**

KSSD received \$182,846 in FY 2022 from the Kansas Department of Health and Environment to assist in funding a portion of Phase 3 of the Language Assessment Program mandated by K.S.A. 75-5397e. This is a one-time transfer of funds in FY 2022 and will not be provided by KDHE in subsequent years.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
KDHE	\$ 182,846	\$ 96,318	\$ 0	\$ 0

**LAP FUNDS - KSDE – 2094-2011**

KSSD received \$200,000 in FY 2022 from the Kansas State Department of Education to assist in funding a portion of Phase 3 of the Language Assessment Program mandated by K.S.A. 75-5397e. This was a one-time transfer of funds in FY 2022 and will not be provided by KSDE in subsequent years.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
KSDE	\$ 200,000	\$ 0	\$ 0	\$ 0

**WASTE TIRE GRANT– 2094-2020**

KSSD applied for and received a state grant from KDHE to purchase and install safe playground flooring. This is a one-time funding received in FY 2023.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
KSDE	\$ 0	\$ 27,248	\$ 0	\$ 0

**STUDENT ACTIVITY FEE – 2147**

This fund receives money from enrollment fees (\$33) and yearbook sales (\$30 each). The agency anticipates receipts of \$5,150 for FY 2023. The agency plans to use money from this fund for the purchase of instructional resource materials and student yearbooks.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Enrollment Fee	\$ 2,655	\$ 3,294	\$ 5,150	\$ 3,294
Yearbook & Woodshop Fee	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 2,655</b>	<b>\$ 3,294</b>	<b>\$ 5,150</b>	<b>\$ 3,294</b>

**LANGUAGE ASSESSMENT FEE FUND (3-8) – 2891**

Receipts from school districts to conduct language assessments for deaf students age 3-8 per K.S.A. 75-5397c.

<i>Receipts</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2023	FY 2024	FY 2025
LAP Assessments	\$ 10,000	\$ 140,000	\$ 180,000

**FEDERAL FUNDING - GRANTS – 3234**

Federal Elementary and Secondary Education Act (ESEA), Title VI-B Pass Thru money flows through from the State Department of Education and is used for salaries. Title VI-B TASN funds (3234 – 3236) pays tuition for educators statewide to become licensed teachers of the deaf (TODs).

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Title VI-B Pass Thru 3234-3234	\$ 111,918	\$ 109,267	\$ 109,267	\$ 109,267
TASN 3234-3236	\$ 153,900	\$ 85,500	\$ 85,500	\$ 85,500
<b>Total</b>	<b>\$ 265,818</b>	<b>\$ 194,767</b>	<b>\$ 194,767</b>	<b>\$ 194,767</b>

**TITLE VI-B TARGETED IMPROVEMENT PLAN – 3234-3235**

This is Title VI-B IDEA funding that pays for family training in American Sign Language and instructor training.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 10,235	\$ 10,235	\$ 10,235	\$ 10,235

**SOUNDBEGINNINGS GRANT - 3459**

This is a grant through the Kansas Department of Health and Environment. It is used to provide early intervention for Birth-three year old Infant/Toddler families.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 58,750	\$ 58,750	\$ 58,750	\$ 58,750

**FEDERAL BREAKFAST PROGRAM – 3529**

Federal funding for the school breakfast program flows through Kansas Department of Health and Environment (KDHE). In FY 2021 all federal food monies were received as Summer Food Service Program due to flexibility offered during the coronavirus pandemic.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 36,476	\$ 16,138	\$ 34,826	\$ 32,000

**FEDERAL LUNCH PROGRAM – 3530**

Federal funding for the school lunch program flows through Kansas Department of Health and Environment (KDHE). In FY 2021 all federal food monies were received as Summer Food Service Program due to flexibility offered during the coronavirus pandemic.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 97,449	\$ 67,537	\$ 57,540	\$ 57,540

**PRE-SCHOOL EARLY CHILDHOOD GRANT – 3535**

Federal funding flow-through from Kansas Department of Education.

<u>Receipts</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Estimated</u>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 6,683	\$ 6,229	\$ 6,543	\$ 6,543



**SUMMER FOOD SERVICE PROGRAM – 3591**

Federal funding flow-through from Kansas Department of Education. In FY 2021 all federal food monies were deposited to this fund which allowed greater flexibility during the coronavirus pandemic.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Federal Grant	\$ 37,175	\$ 0	\$ 0	\$ 0

**ESSER FEDERAL FUNDS – 3638**

One-time awards from federal government.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
ESSER II 3638-3638	\$ 100,000	\$ 0	\$ 0	\$ 0
ESSER III 3638-3639	\$ 200,000	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

Monies received from KDHE and used for supplies, nursing, and other staff salaries for Covid response.

<i>Receipts</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2023	FY 2024	FY 2025
Federal Funds	\$ 106,182	\$ 85,340	\$ 85,340

**AMERICAN RESCUE PLAN STATE RELIEF FUNDS – 3756 - 3536**

State Relief funds received to finance LAP 0-3 for one year in FY 2023 is \$386,000 and for efficiency and modernization of HVAC Projects and IT Network Upgrades is \$1,100,000.

<i>Receipts</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2023	FY 2024	FY 2025
Federal ARPA SFRF	\$ 1,486,000	\$ 0	\$ 0

**SPECIAL REQUEST FUND – 7321**

This fund includes donations, gifts from individuals or corporations and Medicaid reimbursements. These monies vary and are difficult to predict.

<i>Receipts</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Estimated</i>	<i>Estimated</i>
Revenue Source	FY 2022	FY 2023	FY 2024	FY 2025
Medicaid	\$ 195,653	\$ 215,816	\$ 225,000	\$ 225,000

## **AGENCY DEPARTMENTS**

### **ADMINISTRATIVE SERVICES**

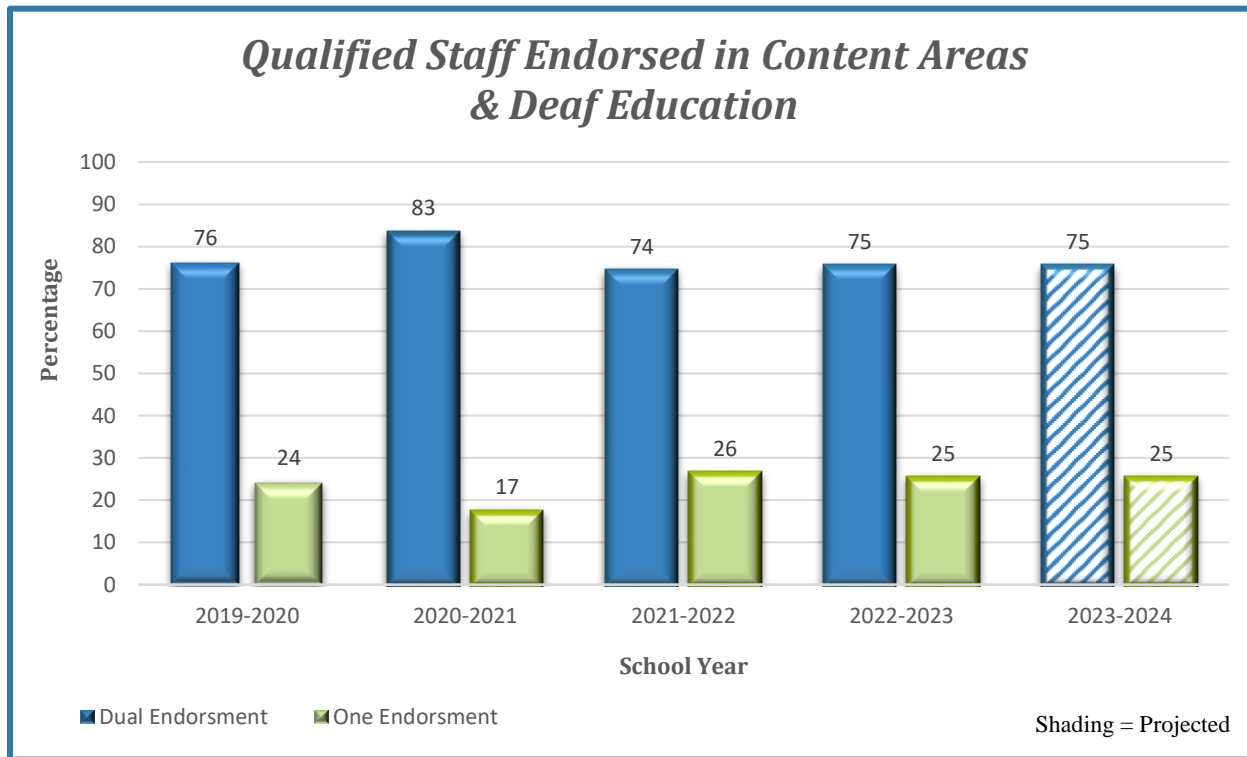
At the Kansas State School for the Deaf (KSSD), teamwork is a reality, not a concept; that is why the Administration has an active role in all aspects of the management and operation of KSSD. At KSSD all aspects of administration are driven by our three goals that define the Administrative Services, Instructional Services, and Support Services departments. These goals support the education of children/youth who are DHH, regardless of where the student is located or schooled in the state of Kansas.

**ADMINISTRATIVE GOAL AND PERFORMANCE MEASURES**

**Goal #1:** To advance the agency’s mission, vision, and core values by assuring quality services are provided to internal and external community members.

OBJECTIVES	STRATEGIES	OUTCOME MEASURES	OUTPUT MEASURES
<p>To promote a safe, linguistically accessible, and healthy work environment                      80% of the time for employees to experience job satisfaction through their achievements and contributions to the agency’s mission and vision each year</p>	<ul style="list-style-type: none"> <li>● Establish a culture of inspiration, creativity, critical thinking, high expectations, accountability, and quality services for students, KSSD staff, and community members through the KSSD Leadership Team</li> <li>● Collect satisfaction survey through the Human Resources department</li> <li>● Require all new employees to complete mandatory training</li> <li>● Provide mentorship for newly hired employees</li> <li>● Offer individual or small group ASL classes to non-signing employees</li> <li>● Ensure language access through high quality interpreting services during meetings between adult staff members, parents/families, and other professionals with whom our staff interact, as well as for guest speakers on campus who are not ASL users</li> </ul>	<p>X</p>	<p>Increase to, and maintain, a 90% job satisfaction rate by employees via end-of-year survey</p> <p style="text-align: right;"> <b>2019 – 85%</b>  <b>2020 - 89%</b>  <b>2021 - 84%</b>  <b>2022 - 81%</b>  <b>2023 - 85%</b> </p>

<i>Continued</i>	<ul style="list-style-type: none"> <li>Actively recruit and retain instructional staff</li> </ul>	Number of qualified employees who are dually licensed in content areas and Deaf Education	Increase by 1% the number of highly qualified employees with dual endorsement Decrease number of qualified employees with one endorsement by 1%
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**EXPENDITURE JUSTIFICATION - ADMINISTRATIVE SERVICES**

Object Code 100 - Salaries & Wages

Summary

This Section includes two (2) positions.

Previous Year FY 2023 – Actuals	\$ 234,713
Current Year FY 2024	\$ 299,979
Budget Year FY 2025	\$ 299,193

Object Code 200-290 - Contractual Services

Contractual Services for Administration are as follows:

Previous Year FY 2023 – Actuals	\$ 23,924
Current Year FY 2024	\$ 28,125
Budget Year FY 2025	\$ 28,125

Object Code 300-390 - Commodities

This mainly consists of the paper, clerical, and professional materials used by the Superintendent’s office. Includes \$2,000 for Official Hospitality moved from allocated SGF beginning in FY 2021.

Previous Year FY 2023 – Actuals	\$ 2,913
Current Year FY 2024	\$ 3,414
Budget Year FY 2025	\$ 3,414

Object Codes 400-490 Capital Outlay and 900 – Other Assistance

Previous Year FY 2023 – Actuals	\$ 6,188
Current Year FY 2024	\$ 3,850
Budget Year FY 2025	\$ 3,000

## **INSTRUCTIONAL SERVICES**

Kansas State School for the Deaf (KSSD) is a 100% Special Education program with an environment focused on the unique needs of students who are DHH. The program is designed to deliver both the general academic and DHH specific educational services required by this population of students through an accredited academic curriculum with direct and individualized instruction aligned with the Kansas College and Career Readiness Standards and Essential Standards. All KSSD services are driven by written Individual Education Plans (IEPs) for each individual student.

### **Academic Standards of Excellence**

The Kansas School for the Deaf is a fully accredited school by both the State of Kansas Department of Education and nationally by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD). All academic curricula have been aligned with the Kansas Department of Education's College and Career Readiness Standards and Essential Standards. Students at specific grade levels participate in state and local assessments. Bilingual Education pedagogy for students who are DHH is necessary because this population of students must communicate, and interact, in both American Sign Language (ASL) and English. Both languages are integral to academic instruction and incidental learning to ensure students have opportunities to meet developmental milestones. KSSD's mission encompasses the goal to develop in each child a native fluency in one or more languages. It is through this barrier-free access to language that students who are DHH will have opportunities to successfully achieve the same outcomes that hearing students have in Kansas public schools.

### **Campus-based Program and Statewide Outreach Services**

KSSD operates both a campus-centered program and outreach services which serve children aged birth through 21 years old.

#### **Early Childhood Center**

The Early Childhood Center (ECC) consists of early childhood education for students who are 3-5 years old. This program provides an accessible and inclusive environment focused on the needs of DHH students. Our ASL/English bilingual education supports bilingual literacy development and fosters critical thinking skills. Play-based learning experiences following each child's lead are an integral part of our curriculum to help our children develop their social, emotional and cognitive skills as they learn about each other and the world around them. Our family-centered approach builds on each family's strengths and provides them with the support and resources to enhance their child's development and learning.

## **K-6 Education**

The elementary school offers a comprehensive K-6 instructional program for elementary-aged students, which has been designed to meet the varying educational needs of Deaf/Hard-of-Hearing students. The elementary curriculum, following the Kansas College and Career Readiness Standards, is used to teach a variety of areas, including Language Arts, Math, Science, Social Studies, American Sign Language, Deaf Studies, Library/Media, Art, Physical Education, and Keyboard/Technology.

We believe that the curriculum should fit the student, and not force the child to fit the curriculum. Our Language Arts and Math groupings are based on language and ability levels, which allows teachers to provide materials at the student's instructional level of language and academic functioning while challenging students to improve their skills. Elementary students participate in a variety of programs to work towards individual, classroom, and school-wide goals while improving their reading, writing, signed and/or spoken language (ASL and/or spoken English), socioemotional and physical skills. Field trips, in addition, provide the needed background knowledge and experience for the students to apply to their classroom and textbook learning and discussion.

## **7-8 Education**

The middle school is a part of the secondary program. The middle school offers a comprehensive instructional program for grade 7-8 students, which has been designed to meet the individual needs of DHH students. The middle school curriculum, following the Kansas College and Career Readiness Standards, is used to teach a variety of areas, including English Language Arts, Math, Science, Social Studies, American Sign Language, Deaf Studies, Career Exploration, Career and Life Planning, and Physical Education. The middle school curriculum also allows for students to take a variety of electives that allow for the development of soft skills and provides students an opportunity to explore interests. Elective courses include computer applications, art, woodworking, ELA support, STEM, computer science, home improvement, essential skills, multimedia, and introduction to digital technology. ASL Immersion courses are offered to students who are needing to develop ASL skills or who are learning ASL as a second language.

Placement of students in core classes are based on language and ability levels, which allows teachers to provide materials at the student's instructional level of language and academic functioning while challenging students to improve their skills.

KSSD students benefit from taking core and elective courses at KSSD; however, if the students meet specific criteria, they also have the option of taking some elective classes at a public school as dual placement. Students may take courses at a local Olathe school or may opt to take courses at their home school. This provides an opportunity to experience a wide range of specialized



classes, and interaction between DHH and hearing students in an integrated setting. Unique Learning curricula are available for our students with additional challenges.

### **9-12 Education**

The high school is a part of the secondary program. The high school offers a comprehensive instructional program for grade 9-12 students, which has been designed to meet the individual needs of DHH students. The high school curriculum, following the Kansas College and Career Readiness Standards, is used to teach a variety of areas, including English, Math, Science, History and Government, American Sign Language, Deaf Studies, Career and Life Planning, Community Connections, Career Connections, Physical Education, Health, Creative Writing, Debate, Journalism, Public Speaking, and Personal Finance. The high school curriculum also provides a variety of CTE courses and elective courses for students including but not limited to STEM, computer science, digital photography, video production, ceramics, theatre arts, computer applications, animation, web design, auto repair, construction trades, game design, culinary essentials, and entrepreneurship. ASL Immersion courses are offered to students who are needing to develop ASL skills or who are learning ASL as a second language.

Placement of students in core classes are based on language and ability levels, which allows teachers to provide materials at the student's instructional level of language and academic functioning while challenging students to improve their skills. Placement of students in elective courses are based on student interests. KSSD students benefit from taking core and elective courses at KSSD; however, if the students meet specific criteria, they also have the option of taking some elective classes at a public school as dual placement. Students may take courses at a local Olathe school or may opt to take courses at their home school. Students also have the option to apply for the Olathe Advanced Technical Education program, for Transition Into Postsecondary Education (TIPS) at Johnson County Community College (JCCC), or to take CTE courses at JCCC. This provides an opportunity to experience a wide range of specialized classes, and interaction between D/HH and hearing students in an integrated setting. Unique Learning curricula are available for our students with additional challenges.

The high school program encourages students to complete an internship or take a course at JCCC prior to graduation. Students are also required to complete a senior portfolio and a minimum number of community service hours prior to graduation.

## **KSTAR Education**

The KSTAR (Kansas Student Transition and Academic Readiness) program serves young Deaf adults ages 18-21 in the state of Kansas who have completed the requirements necessary for obtaining a high school diploma but need additional time to focus on transitioning to life after high school. Eligibility is dependent on IEP team determination. Students spend, on average, a year in the program to work on goals and skills related to career and employment, college and technical training, and independent living. Goals are outlined in students' transition plans and within their IEPs. Once students gain skills and experience, they connect with resources available in their hometowns and begin to transition back to their home community.

**Career and Employment:** Students learn hard and soft skills that are essential to being successful in the workplace. Students may partake in on and off campus volunteer experiences, internships, and employment opportunities. The program utilizes fading job coach supports to ensure student success and increase student independence.

**Education and Training:** Students may enroll in college courses or training programs that relate to future career interests. Students may opt to take courses at Johnson County Community College, take online courses from other colleges or technical training programs, or work towards obtaining certifications. Students are responsible for paying for any courses or they may wish to take.

**Independent Living:** Students may be eligible to live in a partially supervised on-campus apartment that includes a kitchen, a living/dining space, a bathroom, and two bedrooms. Apartment staff work with students on meal planning, cooking, relationships, health, household safety, and more. Students are taught to utilize community transportation, such as RideKC and MicroTransit. KSTAR students who need supervised living support have the option to stay in the dormitory yet participate in evening meal planning, cooking, building relationships, personal health lessons, and household safety.

The KSTAR wing contains five two-bedroom apartments and one single-bedroom apartment; the wing is able to accommodate a total of eleven students. The wing contains a large lobby area that provides space for instruction, meetings, and activities. During school hours, instruction is led by the KSTAR teacher and supported by three job coaches. During afternoon and evening hours, instruction is led by the apartment coordinator. Student schedules vary for each individual and are dependent upon their goals and action plans. Students must be able to follow schedules independently or with limited supervision and support.

## **Student Life Program**

The Student Life program at KSSD offers a wide variety of opportunities for students who live too far from KSSD to attend as a traditional day student. Students have a variety of opportunities to build world knowledge and develop leadership skills, athletic interests, and social skills through their involvement in organizations and athletic teams. Students also reside on campus for some of the following reasons:

- Assistance with homework and tutoring support provided in the student's most accessible language.
- Immersion in an environment where communication and language are developed beyond the school day (for students who are significantly language delayed).
- Access to a stable, consistent routine which helps foster the students' development of age-appropriate social behaviors.
- Access to opportunities that promote peer interaction and involvement in extracurricular activities.

## **Extended School Year Program**

KSSD offers a three-week Extended School Year (ESY) Program with services designed to support a student who is DHH as documented by his/her IEP to maintain academic, social/behavioral, communication, or other skills. This program has expanded in the last few years so that more students from local districts can attend the ESY program to experience educational and social opportunities with their peers while also addressing their academic needs. We still see some potential for additional growth especially for transitional students.

## **Related Services**

KSSD provides the IEP mandated related services to students in the areas of audiology, speech/language therapy, counseling, social work, occupational therapy, physical therapy, and student health services. Students with more unique needs, or multiple disabilities, are provided additional services as determined by their IEPs. All related services are evaluated on a regular basis in compliance with the IEP process and special education regulations.

## **Instructional Technology**

We have begun a multi-step overhaul of the network. Because of the number of devices needed to maintain two, spread out campuses in separate geographical locations and the complexity of the network needed to make it work as needed and be accessible, we are implementing these improvements piece by piece. The beginning stages will help keep some of the primary backend systems functional and should be completed over the next couple of years, while the following steps have been delayed until the funding is available.

We have implemented some new wireless connections that give us more flexibility for users that are connecting while still keeping in line with security recommendations and best practices. We've

also replaced a number of failing servers and devices to maintain the network and are building a plan to continue the replacements, hopefully before they reach end of life in the future.

KSSD has increased our technology capacity with funding from a grant and students' using their own personal equipment. Past telecommunications improvements over the last few years, including videophone capabilities, were essential in providing instruction for all deaf staff and students across campus and the state.

KSSD continues to expand the use and capabilities of the Pearson's "PowerSchool" student information system. This system aids in the collection and management of data to be used for required reports for the Kansas State Department of Education, federal agencies, the Kansas legislature, and for parents. While this system provides tremendous capacity for the school to operate more efficiently, adequate professional development time is required to ensure staff can use the system effectively.

For students, KSSD is committed to providing them with the technology resources and support to make sure they are able to maximize their learning potential, on or off campus. Flexibility and support for teachers, students, and families across the state while maintaining their online safety and security is key in our success.

### **Statewide Coordination Efforts through Outreach Services**

The Outreach Team at KSSD strives to provide the highest quality services, resources, and support to children, aged birth to 21, who are DHH by collaborating with their families, communities, and the professionals that serve them throughout the state of Kansas. The team provides comprehensive services that include, but are not limited to, coaching/mentoring, consultations, on-site observations, IEP consultation, professional development training, workshops for parents and professionals, ASL classes for families and students (in-person and via distance technology), professional and family resource library, community presentations, and statewide parent support network. This wide variety of services is offered to families and students that attend KSSD's campus program as well as families and students who attend educational programs in their local districts throughout the state of Kansas. All of these services are in high demand from local districts, parents, and professionals serving students who are DHH.

### **Sound START (Birth to Three Program)**

KSSD founded and maintains the Sound START program to provide evidence-based early intervention services for families with children ages birth to three. KSSD works collaboratively with the Kansas SoundBeginnings Program (KDHE), the Kansas Early Childhood Developmental Services (formerly tiny-k programs), and the KSSD LAP-DHH program to provide the specialized support and resources necessary to improve language outcomes for newly identified infants and toddlers who are DHH and their families. Current staffing capacity of the Sound START program

limits the frequency and intensity that is necessary to provide full support for all of our families who request our services. The KECDS Issue Paper indicates a desire to fully fund the Sound START program so that providers and families can receive the frequency and intensity of supports they need to improve language outcomes for children who are DHH.

**KANSAS LANGUAGE ASSESSMENT PROGRAM (LAP)**

As required by K.S.A. 75-5397e, KSSD began implementation of the Language Assessment Program-Deaf/Hard of Hearing (LAP-DHH) on July 1, 2018. This law requires annual language assessments of all Kansas children who are deaf/hard of hearing (DHH) ages birth through eight as well as the monitoring and tracking of the language developmental milestones of those children.

Because a budget was not attached to the original bill when it was passed, KSSD began administration of the program by absorbing the initial costs of the first three years of implementation while seeking an enhancement to the annual budget to expand the program.

In FY 2022, KDHE and KSDE provided temporary funds to continue implementation of the program. This funding allowed for two LAP-DHH specialists to be hired to focus solely on LAP-DHH assessments. In 2022, the legislature approved permanent funding of 0-3 LAP-DHH through the KSSD SGF, after ARPA funding for one year in FY 2023. KSSD was also authorized to assess and collect a fee from unified school districts, special education cooperatives, and interlocals to further fund the operations of the language assessment program for children ages 3-8. A \$2,000 fee for service was charged to school districts and special education cooperatives beginning in FY 2023. This fee includes the cost of salaries for LAP-DHH specialists (to include direct service hours, indirect service hours, and drive time), interpreters, assessment tools, mileage, per diem, lodging, technology, training, database, and administrative time. KSSD is consistently looking for ways to lower the cost of the assessment process.

	LAP-DHH 0-3	LAP-DHH 3-8
Number of Children Assessed: FY 2021	62	40
Number of Children Assessed: FY 2022	55	77
Number of Children Assessed: FY 2023	56	85

## **BUDGET EXPLANATION – LANGUAGE ASSESSMENT PROGRAM-DEAF/HARD OF HEARING**

### **Salaries, Training, Interpreters**

LAP-DHH projects a minimum of twelve full-time staff will be necessary to serve a minimum of 772 children. Finding highly qualified LAP-DHH specialists, particularly those who can assess ASL and those who live outside the KC metro area, continues to be a challenge. The number of students assessed in LAP-DHH will increase as we increase the number of staff dedicated to LAP-DHH assessments. LAP-DHH has three (3) staff who live and work throughout the state, outside of the Kansas City Metro. The program is transitioning to regional caseloads as appropriate.

It will be imperative that specialists and team members continue to receive professional development to ensure assessment fidelity is maintained, knowledge of bilingual development is acquired and/or reinforced, and skills for working with children with multiple disabilities are developed.

Interpreters are a critical component to facilitating communication between LAP-DHH specialists and the families they serve. KSSD staff interpreters are used to facilitate communication in ASL/English, and interpreters for other spoken languages are contracted on an as needed basis. When possible, regional ASL/English interpreters will be contracted to reduce travel costs. There is 0.5 FTE of interpreter services available for LAP-DHH.

### **Database, Assessment Tools, Travel Costs**

The current annual cost to maintain a database will be \$15,000 which allows for 25 users at \$50 per user per month. It is expected that the cost to maintain the database will increase by 3% every year.

The program will continue to purchase additional manuals, forms, and licenses to accommodate additional children and staff, as needed. Several assessment forms follow a child over several years, and they will not need to be purchased annually, but other assessment forms are consumed each time an assessment is given.

The funding for 0-3 includes travel costs for two assessments per child. The 3-8 fee for service includes travel for one assessment per child per year. Travel costs may include lodging and per diem depending on the distance from KSSD. KSSD continuously attempts to decrease the travel costs by assessing multiple students in regional areas at the same time as well as hiring specialists who live outside of the KC metro area. KSSD currently has one specialist who works out of Wichita, one who works out of Newton, and one who works out of Ulysses. Travel costs will be dependent on the ability to hire highly qualified regional specialists throughout the state.

## **Technology**

Technology such as laptops and cell phones will be essential to support the specialists who will be traveling to assess children statewide. As new specialists are hired, new equipment will need to be purchased for them. Equipment is typically updated every five years.

## **EDUCATIONAL SERVICES**

Educational services statewide are available for families of students who are DHH and their school district staff. These include:

On-Site Observation/Consultation - includes student observation and interview(s) with staff who work with the child, prior to a meeting with the local school team (LEA) and parents. During the meeting, Outreach Team members provide recommendations and resources for the LEA and family. A brief report summarizing the observation, interview results, implications, and recommendations is provided to the local education agency (LEA) and parents.

Professional Development - a variety of in-service programs to meet the needs of the students, professionals, and family members.

Lending Library - provides a wide variety of media, assessments, and resources to professionals and families.

Teacher of the Deaf (TOD) Program - collaborative interstate partnership with the DHH teacher preparation program at Valdosta State University and Texas Woman's University for teachers of the deaf (TODs) to fulfill their Deaf education licensure endorsement. This is a project in the Technical Assistance Support Network (TASN) led by the Kansas Department of Education.

Mentoring Support - available for TODs in Kansas via E-mentoring program and Outreach.

Coaching - provides models and support for professionals in the mainstream setting to implement appropriate instructional strategies to reduce the achievement gap in both academics and intra-/interpersonal development. A combination of on-site visits in addition to video conferencing are utilized.

American Sign Language (ASL) Classes - ASL classes provided for family members throughout the state of Kansas. Instructors use distance technologies to reach families wherever they live in the State.

## **HEARING ASSISTIVE TECHNOLOGY**

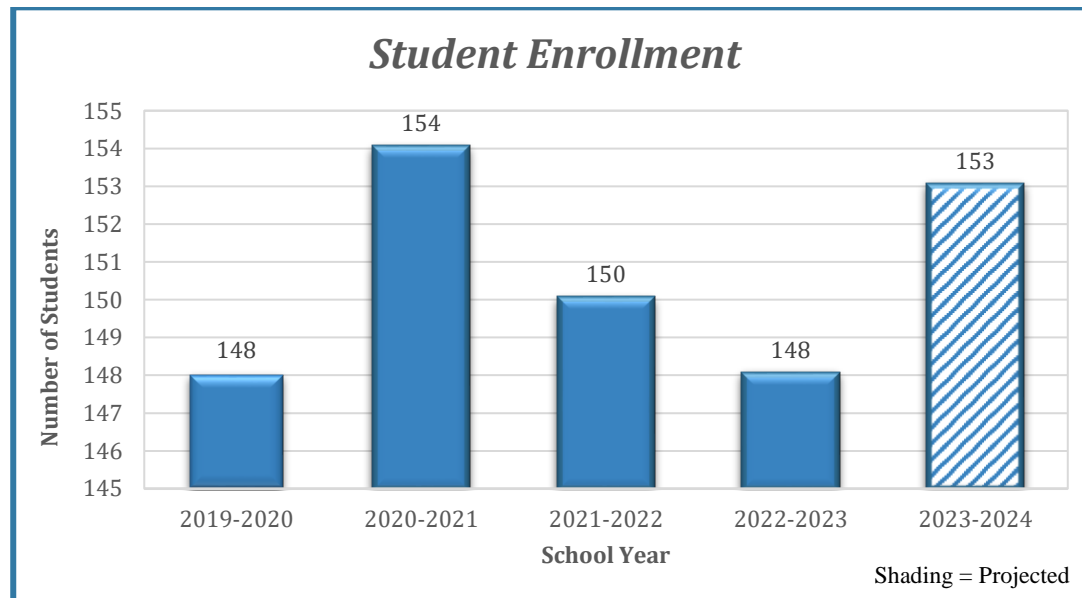
KSSD continues to maintain the statewide Hearing Assistive Technology (HAT) program (formerly known as the ATU program) that supports local school districts with HAT systems for students. These specialized systems increase auditory access by reducing the negative impact of noise and distance by transmitting the teacher’s voice directly to the student’s hearing aid/cochlear implant via a receiver. The program is staffed with one audiologist who travels the state providing expert support for teachers and students along with managing all equipment and coordinating repair services; and a second audiologist that provides direct audiological services and hearing assistive technology support to the KSSD on campus students. The HAT program is significant in supporting students who are DHH in their local districts.

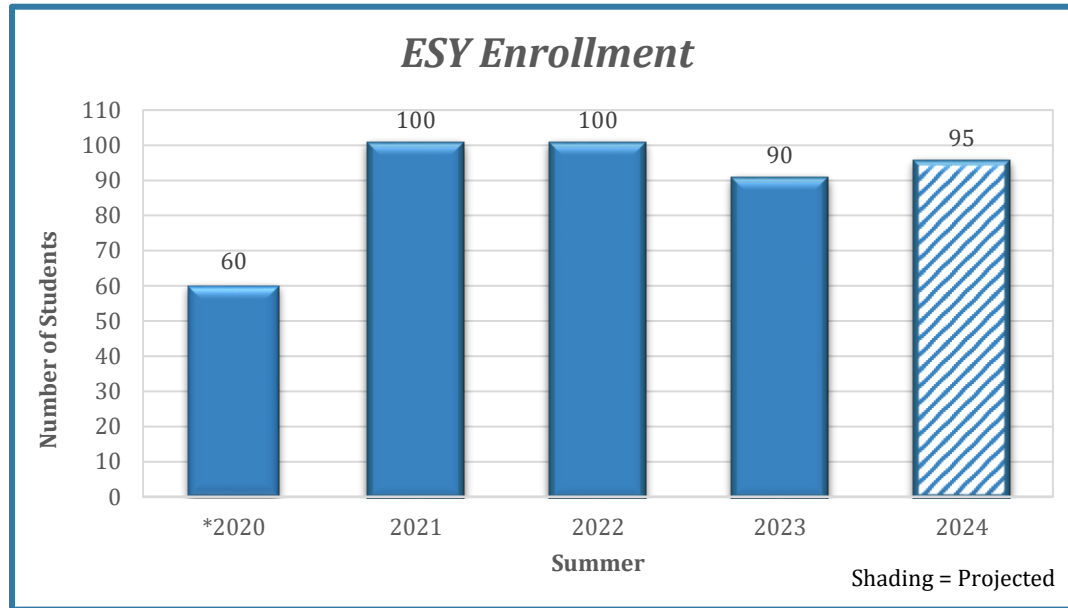


**INSTRUCTIONAL SERVICES GOAL & OBJECTIVES**

**Goal #2:** To provide leadership and technical assistance to campus-based and outreach programs to ensure high quality early intervention, Early Childhood and K-12, and Kansas Student Transition and Academic Readiness (KSTAR) programs and success for all students who are D/HH.

Objectives	Strategies	Outcome Measures	Output Measures
To increase student enrollment at the campus-based program	Raise awareness of the Least Restrictive Environment (LRE) and continuum of placement options in the IDEA and through IEP meetings and professional development	X	Increase number of students enrolled at KSSD by five (5) per year  Increase number of students attending the Extended School Year (ESY) by five (5) per summer

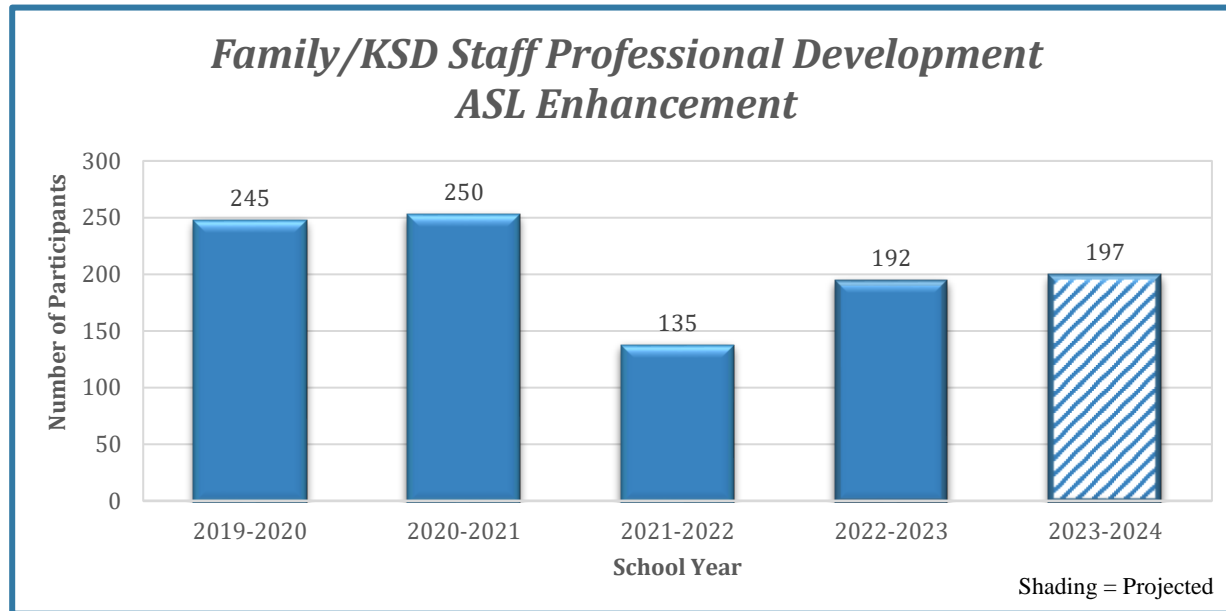




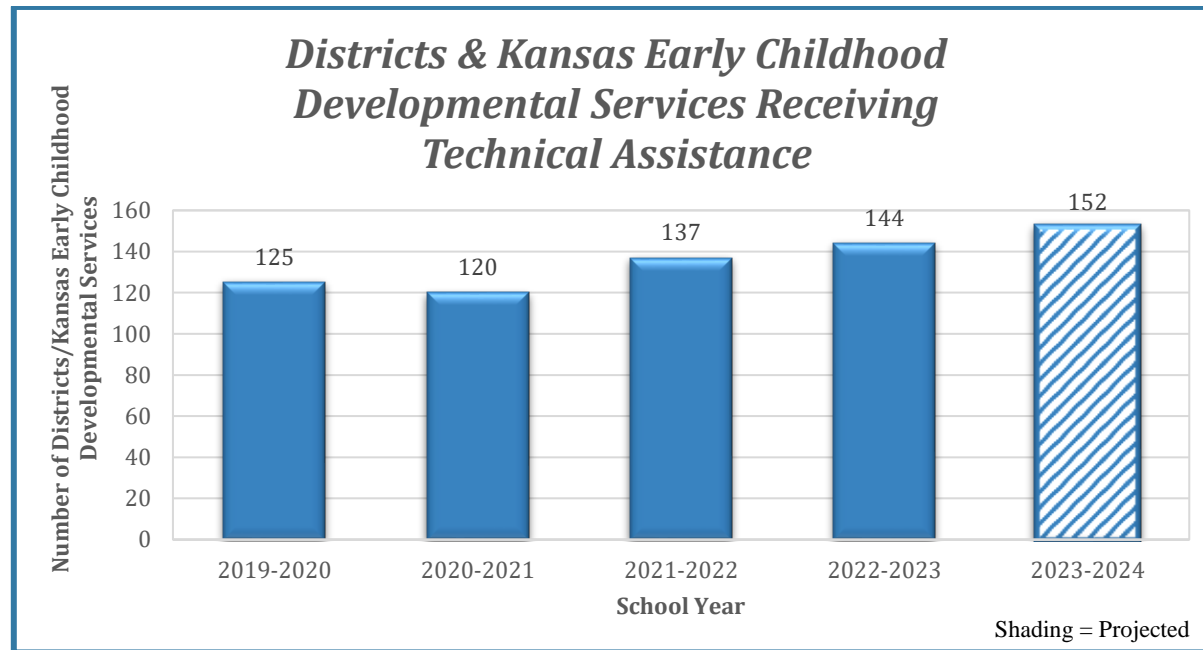
Objectives	Strategies	Outcome Measures	Output Measures
To increase direct* and indirect** support for students, as well as families and professionals that serve them, through a variety of technical assistance by 2% each year	Family Signs Kansas (FSK), on-site classes, ASL immersion	Increase the number of family members/KSD staff enrolled in ASL learning opportunities	Increase the number of family members/KSD staff taking ASL class by five (5) each year

\* Direct service/support includes student observations, consultations, Sound START Part C Services, Family Signs Kansas classes, KSD staff ASL classes, Family ASL Immersion Camp, Hearing Assistive Technology leasing and audiological consultation, Lending Library services.

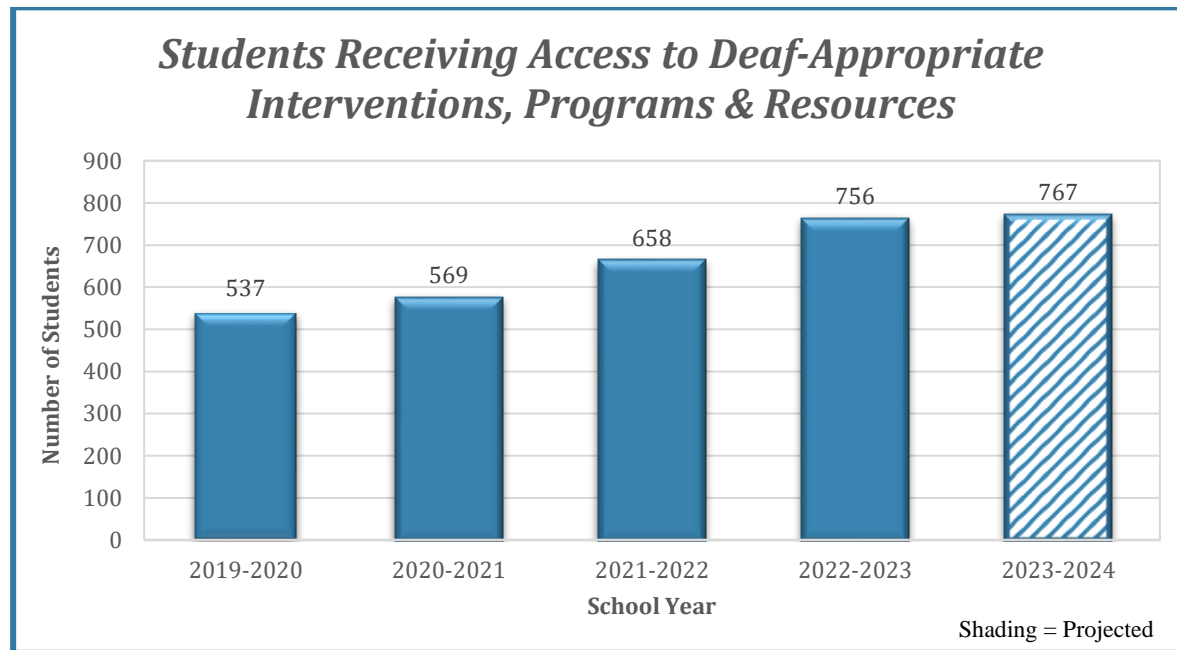
\*\* Indirect service/support includes Parent Support Groups, TOD (Teacher of the Deaf) training Program.

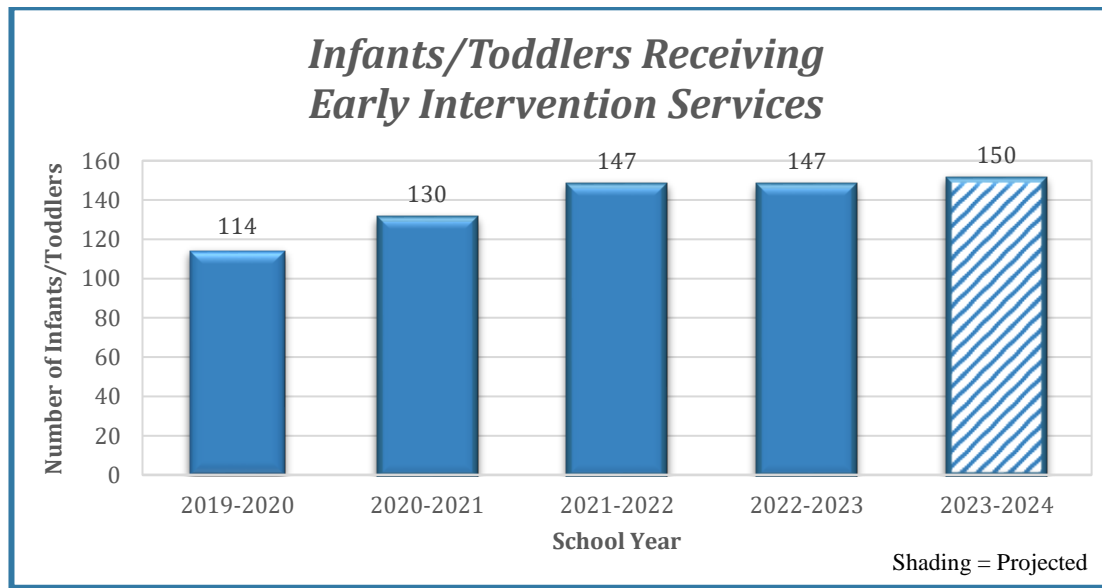
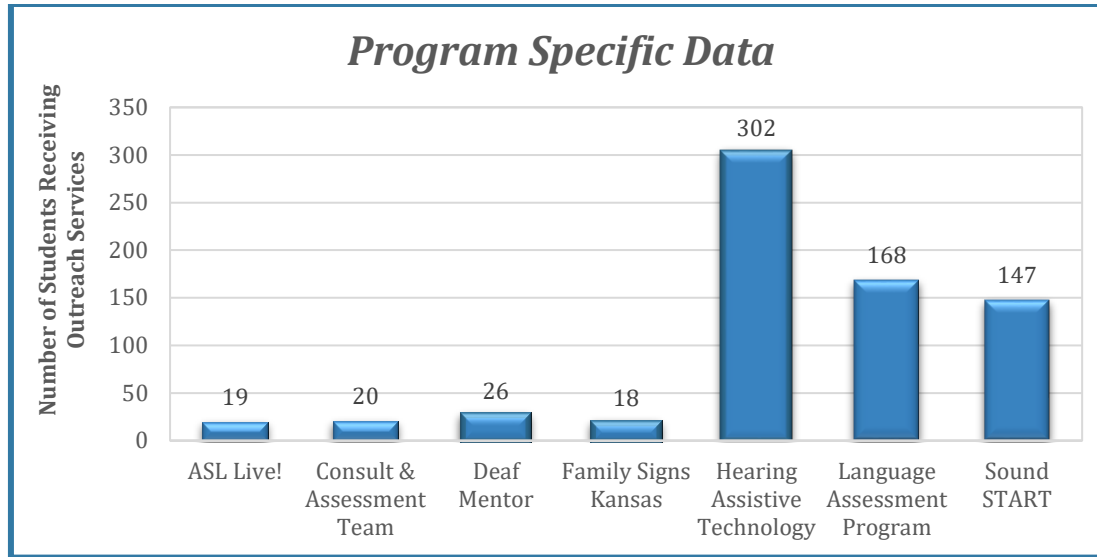


Objectives	Strategies	Outcome Measures	Output Measures
<p><i>Objective continued-</i>                      To increase direct and indirect support for students, as well as families and professionals that serve them, through a variety of technical assistance by 2% each year</p>	<p>Initial consults, observations, HAT, Sound START, professional development, ASL Live!, Language Assessment Program for DHH</p>	<p>Increase the number of districts, cooperatives, service centers, and Kansas Early Childhood Developmental Services receiving technical assistance</p>	<p>Increase by eight (8) the number of districts/Kansas Early Childhood Developmental Services programs receiving technical assistance to provide more appropriate services for DHH students</p>

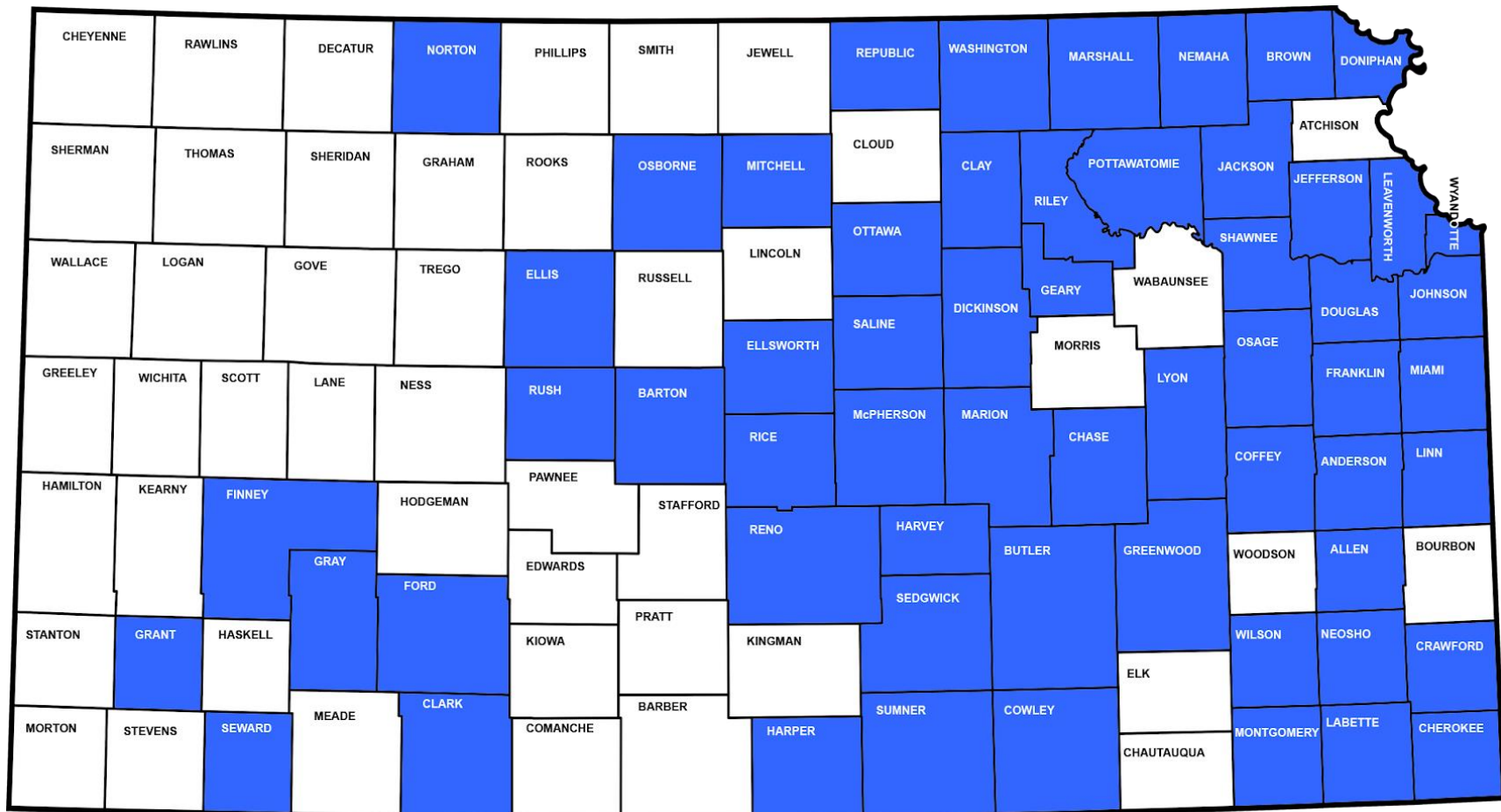


Objectives	Strategies	Outcome Measures	Output Measures
<p><i>Objective continued-</i>                      To increase direct and indirect support for students, as well as families and professionals that serve them, through a variety of technical assistance by 2% each year</p>	<p>Initial consults, observations, evaluations, HAT, Sound START, professional development, ASL Live!, Language Assessment Program for DHH</p>	<p>Number of students served via direct/indirect support</p>	<p>Increase by 2% the number of students receiving access to deaf-appropriate interventions, programs, and resources</p>





This map reflects where KSSD Outreach programs are currently active. 756 services were provided in 60 counties (57% of total counties) in Kansas.



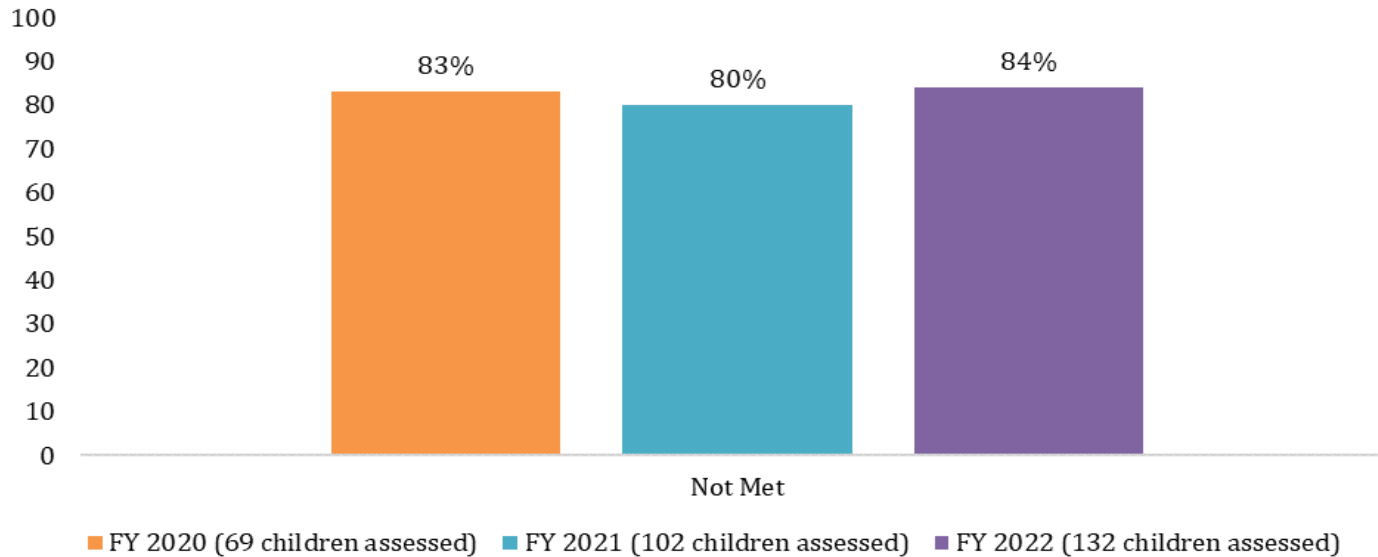
Objectives	Strategies	Outcome Measures	Output Measures
<p><i>Objective continued-</i>                      To increase direct and indirect support for students, as well as families and professionals that serve them, through a variety of technical assistance by 2% each year</p>	<p>Disseminate information and promote awareness through listservs and other means of communication</p> <p>Collect surveys to determine satisfaction rate with Outreach services</p> <p>Lower the cost of off-site professional development by using more distance learning/virtual opportunities</p> <p>Promote agency’s services through a variety of promotional avenues</p> <p>Provide leadership in promoting and relationship building</p> <p>Develop appropriate professional development training</p>	<p>Number of listserv members</p>	<p>Increase listserv membership by 2% to build awareness of programs, activities, and resources to support DHH students, their families, and professionals who serve them</p>





Objectives	Strategies	Outcome Measures	Output Measures
<p>To administer language assessments to at least 153 children this year through the Language Assessment Program-DHH (LAP-DHH) to track their language development in American Sign Language (ASL) and English (per KSA 75-5397e)</p>	<p>Train new and continue to train current LAP-DHH specialists to ensure fidelity in the use and interpretation of required assessments.</p> <p>Communicate effectively with families, early childhood developmental services, school districts, and special education cooperatives to schedule and share results of the assessments.</p>	<p>Number of students who receive a LAP-DHH assessment.</p>	<p>Increase the number of students receiving LAP evaluations by the amount of birth-to-three students transitioning to 3-8</p>

*Percent of DHH Children Who Did Not Meet Milestones in One or More Language (FY 2020, FY 2021, FY 2022)*



Using the results of the various assessments, LAP-DHH specialists complete a *Language Milestones: American Sign Language and English* document for each child. The document indicates whether or not the child had met their age-appropriate language milestones. The results reported above are based on that document.

Limited access to language (signed and/or spoken) remains a primary factor causing the language delay of deaf/hard of hearing children (DHH), and the potential impacts of a language delay have significant, long reaching effects. In fact, limited access to language and communication has been identified as a critical root cause for the gaps in postsecondary outcomes of people who are DHH. Language and communication are the basis for development in all aspects of life. Language delay can have a negative effect on an individual’s social-emotional well-being, disposition, cognitive ability, daily living skills, and the ability to be a contributing, tax-paying citizen. Without language, our DHH children will not have the same opportunities to reach social, academic, and employment success as their hearing peers.

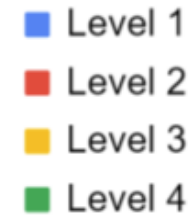
Objectives	Strategies	Outcome Measures	Output Measures
<p>To improve performance on state and district assessments over a three-year period</p>	<p>Develop appropriate professional development for teachers and dorm teachers</p> <p>Increase effort to support parents on the importance of test-taking skills</p> <p>Direct teach students test-taking strategies</p> <p>Develop practice tests</p> <p>Analyze data</p> <p>Provide appropriate, individualized interventions and frequent monitoring for students</p>	<p>Percentage of students scoring above level 1 on the state assessments:</p> <p>Reading (4<sup>th</sup>) grade                      Reading (8<sup>th</sup>) grade                      Reading (high school)</p> <p>Math (4<sup>th</sup>) grade                      Math (8<sup>th</sup>) grade                      Math (high school)</p> <p>Percent of students increasing their math and reading scores on the NWEA Measures of Academic Proficiency (MAP) Assessment</p>	<p>Percentage of students scoring above level 1 on the state assessments:</p> <p>Reading (4<sup>th</sup>) grade 0%                      Reading (8<sup>th</sup>) grade 0%                      Reading (high school) 0%</p> <p>Math (4<sup>th</sup>) grade 66%                      Math (8<sup>th</sup>) grade 0%                      Math (high school) 17%</p> <p>Percent of students increasing their NWEA MAP Assessment scores:</p> <p>Math: 87%                      Reading: 73%</p>

## KANSAS STATE ASSESSMENTS

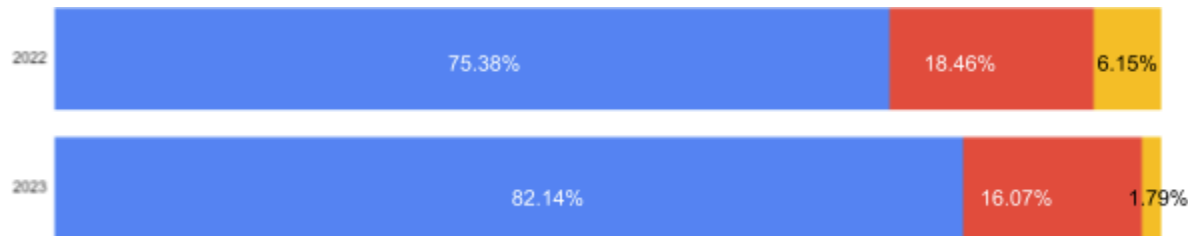
### KSSD Student Achievement FY 2022 – FY 2023

The information provided in the tables is an aggregate of all grade levels.

#### *English Language Arts*



#### *Math*



Kansas assessment results are now reported in four levels. It is the goal of the Kansas State Board of Education for all students to be at a minimum of Level 3 by the time they are ready to graduate from High School. The State Board considers Level 2 and 3 as adequate progress toward graduation. The actual definitions are listed below.

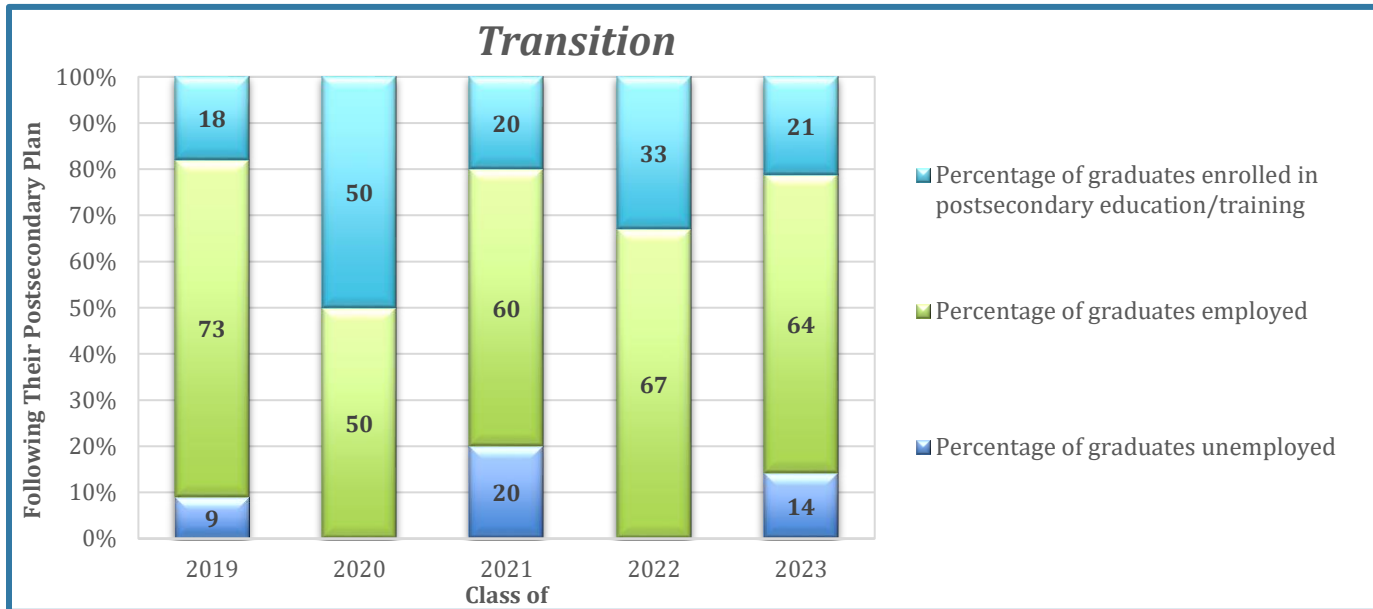
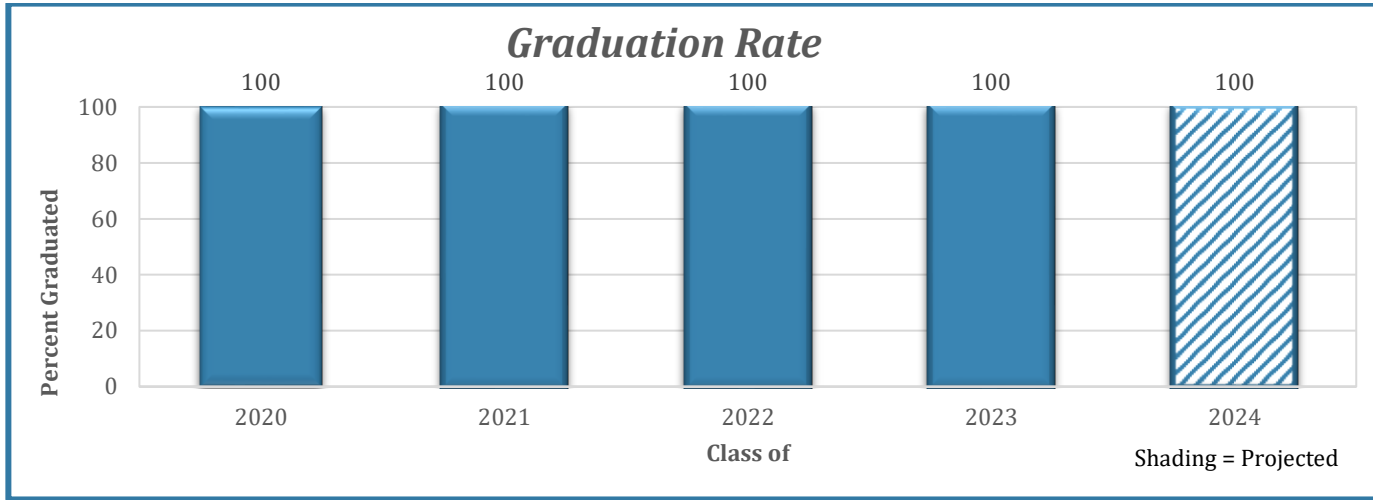
Level 1 – A student at Level 1 shows a limited ability to understand and use the reading, writing, and listening skills and knowledge needed for college and career readiness.

Level 2 – A student at Level 2 shows a basic ability to understand and use the reading, writing, and listening skills and knowledge needed for college and career readiness.

Level 3 – A student at Level 3 shows an effective ability to understand and use the reading, writing, and listening skills and knowledge needed for college and career readiness.

Level 4 – A student at Level 4 shows an excellent ability to understand and use the reading, writing, and listening skills and knowledge needed for college and career readiness.

Objectives	Strategies	Outcome Measures	Output Measures
<p>To ensure that 100% of students make a successful transition from high school to college, career and technical training, or the workforce</p>	<p>Ensure all students from 6th grade and up have Individual Plans of Study based on their interests and college plans</p> <p>Have each student present their transition plan at every IEP</p> <p>Provide individualized support for students with additional support needs</p> <p>Engage parents in their children’s transition planning</p> <p>Strengthen connection between KSSD and business partners</p>	<p>Number of students participating in dual placement program (9) 2023-2024</p> <p>Number of students in the KSTAR program (14) 2023-2024</p>	<p>Maintain 100% graduation rate and postsecondary education plans for all graduates</p>





**EXPENDITURE JUSTIFICATION - INSTRUCTIONAL SERVICES**

Object Code 100 - Salaries & Wages\*

Summary: The Instructional Program provides direct and indirect student instructional services. These are services provided directly to students enrolled at KSSD and indirect instructional services for students across the state.

Previous Year FY 2023 - Actuals	\$ 7,782,444
Current Budget Year FY 2024	\$ 9,244,580
Budget Year FY 2025	\$ 9,685,075

Object Code 200-290 - Contractual Services

Summary: Contractual Services for Instructional Services: FY 2022 includes \$545,738 in expenditures for the Language Assessment Program (LAP) with one-time funding from KDHE and KSDE.

Previous Year FY 2023 - Actuals	\$ 412,512
Current Budget Year FY 2024	\$ 469,707
Budget Year FY 2025	\$ 558,620

Object Code 300-390 - Commodities

Commodities expenditures for Instructional Services:

Previous Year FY 2023 - Actuals	\$ 252,433
Current Budget Year FY 2024	\$ 120,303
Budget Year FY 2025	\$ 116,955

Object Code 400-490 – Capital Outlay

Actual Capital Outlay expenditures in FY 2021 include replacement furniture for the library and classrooms as well as Hearing Assistive Technology equipment for the local school district lease program to serve mainstreamed students across Kansas. Our Audiology department must have replacement units and parts available when equipment malfunctions. Without the equipment students do not have amplification needed to access teacher instruction.

Previous Year FY 2023 - Actuals	\$ 179,565
Current Budget Year FY 2024	\$ 213,976
Budget Year FY 2025	\$ 213,805

## **SUPPORT SERVICES**

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

### **Facilities Operations**

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

### **Finance and Business Office**

- Prepare and manage each department's 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 business transactions, coding and tracking via SMART System

### **Human Resources**

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

**SUPPORT SERVICES GOAL AND OBJECTIVES**

**Goal #3**

Facilities Operation Services ensures facilities, equipment and services efficiently and effectively provide a comprehensive research-based 21<sup>st</sup> century educational experience for students in a clean, safe, and secure environment. This single goal reflects the collective mission and driving focus of all activities performed by all the professional disciplines that constitute support services.

**Maintenance & Repair Services**

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

Objectives	Strategies	Outcome Measures	Output Measures
1. Maintain a fully functional campus to ensure critical infrastructure is operational and available for the specialized education needs of our students and the professionals that provide these services.	1. Work with engineers, architects, trade professionals, and government officials on pursuing best practices.	1. Percentage of facilities that are in good safe condition and meet building code?  <b>98% - The 2% that is not used is the upper portion of the Vocational Building and is used only for storage due to the condition of the area (asbestos floor tiles, and old plumbing).</b>	1a. Number of work order tickets resolved by maintenance support staff or outsourced contractors: <b>1,027</b>  1b. Percentage of work order tickets left unresolved for more than three (3) business days: <b>20%</b>  1c. Number of core facility systems maintained (Boilers, HVAC, Electrical, Pumps, etc.): <b>35</b>

			<p>1d. Number of maintenance support staff for entire facility: <b>3.5</b></p> <p>1e. Number of hours of professional development training received regarding operations and safety:  <b>8 per employee</b></p>
<p>2. Maintain a safe fleet of vehicles in order to safely transport students and instructional staff to cultural activities, medical appointments, off-campus academic classes, and extracurricular activities.</p>	<p>2. Work with all agency departments to maintain a calendar of events from which to estimate vehicular needs, track fuel consumption, and schedule preventative maintenance.</p>	<p>2. Percentage of time fleet vehicles are available and operational:  <b>95% – The 5% that the fleet is not available is for repairs and maintenance.</b></p>	<p>2a. Number of fleet vehicles maintained and are in good safe condition: <b>11</b></p> <p>2b. Total number of miles logged for the entire fleet in a year: <b>95,837 *</b></p> <p>2c. Number of days vehicles out of service for repairs:  <b>19 days</b></p> <p>2d. Number of vehicles that qualify for replacement due to condition and/or repair costs: <b>(see chart below)</b></p>

**Fleet Mileage**

	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>
Average mileage per vehicle in fleet	77,491	83,000	88,000	93,000
Average mileage per vehicle over 100,000	126,341	132,000	137,000	142,000
Vehicles with 100,000 to 130,000 miles	4	5	6	6
Vehicles with over 130,000 miles	2	2	3	4

*Current threshold used to consider replacement of a vehicle is an odometer reading of 130,000 miles or more for a passenger car/van or 150,000 miles or more for a truck; or 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, in order to be safely driven.*

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

### Housekeeping Services

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

Objectives	Strategies	Outcomes	Outputs
<p>1. Maintain cleaning standards as outlined by the Association of Physical Plant Administrators (APPA) for educational environment to meet the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Apply the APPA levels of cleaning standards and frequency of cleaning to determine adequate staffing levels.</p>	<p>1a. Percentage of facilities that are cleaned to a normal standard - <u>level 4</u> (general offices, infrequently used rooms, etc.): <b>40%*</b></p> <p>1b. Percentage of facilities that are cleaned to a higher school classroom standard - <u>level 3</u> (general classrooms, conference rooms, etc.): <b>39%</b></p> <p>1c. Percentage of facilities that are cleaned to uppermost school standard - <u>level 2</u> (restrooms, kindergarten, food prep and serving areas, etc.): <b>19%</b></p> <p>1d. Percentage of facilities that are cleaned to highest standard - <u>level 1</u> (hospital, medical setting, etc.): <b>2%</b></p>	<p>1a. Percentage of work order tickets satisfactorily resolved by custodial support staff: <b>99%</b></p> <p>1b. Percentage of work order tickets left unresolved for more than three (3) business days: <b>1%</b></p> <p>1c. Number of custodial support staff for entire facility: <b>4 plus outsourced custodial services contractor</b></p> <p>1d. Number of hours of professional development training received regarding operations and safety: <b>8 per employee</b></p>

\* Note: Upper level of Vocational building not used. Sq. ft. of 6,623 not included. The maintenance industrial area is not included.



**Dietary Services**

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

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

**Safety & Security Services**

Ensures campus is safe and secure, utilizing a number of safety and security upgrades, for the staff, students and the visiting general public.

Objectives	Strategies	Outcome Measures	Output Measures
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: <b>90%</b>  2. Percentage of staff completing annual safety and security awareness training: <b>100% with drills, but additional training beyond drills needed</b>	1a. Number of safety and security staff for entire facility: <b>2</b>  1b. Number of security incident reports concerning criminal activity on campus: <b>2</b>  1c. Number of fire drills performed: <b>4</b>  1d. Number of tornado drills performed: <b>2</b>  1e. Number of intruder drills performed: <b>3</b>  1f. Number of unscheduled alert events initiated (false alarm and/or actual security event): <b>5</b>  2a. Number of times the Emergency Procedures and related safety information reviewed and updated: <b>3</b>

			<p>2b. Number of hours of professional training provided to school employees regarding emergency procedures: <b>none outside of drills</b></p> <p>2c. Number of hours of professional development training received by security personnel regarding safety and security: <b>none outside of drills</b></p>
<p>2. Continue upgrading and standardizing safety and security systems to allow collaborative support between the two campuses.</p>	<p>2. Work with contractors that provide camera, secure building access, and integrated fire and emergency notification systems</p>	<p>2. Percentage of fire and safety inspections certified that safety and security services meets safety standards: <b>100%</b></p>	<p>2a. Number of safety inspections conducted (fire marshal, OSHA, EPA, etc.): <b>5</b></p> <p>2b. Number of safety inspections passed (with or without the need of corrective action): <b>5</b></p>

Note: The Kansas State School for the Blind will serve as an emergency alternative in the event of an emergency situation that renders the KSSD campus unsafe and/or unusable. The two schools have a strong history of support.

**Information Technology Applications and Direct Support**

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

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Provide and support technology in a campus environment for the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Work with staff, contractors, consultants and government officials on pursuing best practices.</p>	<p>1. Percentage of Information Technology resources committed to <u>direct</u> classroom technology support:  <b>approximately 70%, remaining is network infrastructure and life safety systems</b></p>	<p>1a. Number of Help Desk tickets resolved by application support staff:  <b>2,091 (3x increase from last year's 730)</b>                  1b. Number of Help Desk tickets left unresolved for more than three (3) business days: <b>248 versus last year's 176</b>                  1c. Number of platforms supported (Chrome, Android, Windows OS, Mac OS, iOS):  <b>20+</b>                  1d. Number of end-user devices deployed: <b>170</b>                  1e. Number of hours of professional development training <u>provided</u> to staff regarding information technology and applications: <b>IT has been offering one-on-one</b></p>

			<p><b>training sessions, as most staff members prefer. The approximately total of hours of training we provided was 80-120 per school year.</b></p>
		<p>2. Percentage of time public-facing applications are available and operational:  <b>1%</b></p>	<p>2a. Number of public-facing applications maintained and updated: <b>1</b>  <b>ksdeaf.org</b>                  2b. Number of visits on public website:  <b>22,825</b></p>

**INFORMATION TECHNOLOGY INFRASTRUCTURE AND INDIRECT SUPPORT**

Ensures the management and support of fixed network technology, server applications and devices integral to the operation of facilities, such as security cameras, life safety systems, and environmental controls. These secure services indirectly support the user-space use of technology.

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Provide and support technology infrastructure in a campus environment for the specialized education needs of our students and the professionals that provide these services.</p>	<p>1. Work with staff, contractors, consultants, and government officials on pursuing best practices.</p>	<p>1. Percentage of Information Technology resources committed to <u>indirect</u> classroom technology support:  <b>30%</b></p>	<p>1a. Number of Help Desk tickets resolved by infrastructure support staff:  <b>171, decrease from last year's 543</b></p> <p>1b. Number of Help Desk tickets left unresolved for more than three (3) business days:  <b>15</b></p> <p>1c. Number of new enterprise network hardware, equipment, and devices deployed (servers, switches, Wi-Fi controller, access points, UPS, generators, etc.):  <b>3 new UPS</b>  <b>3 switches replaced</b>  <b>2 firewalls replaced</b>  <b>2 new VM host servers</b></p>

			<p><b>4 new Access Control</b> <b>1 2-way ADA intercom</b> <b>2 network testing</b> <b>12 cellphone upgrades</b> <b>replaced fiber/CAT6 cable</b></p> <p>1d. Number of enterprise network applications, data systems, and services supported (Authentication Services, Name Resolution, DHCP, etc.): <b>25</b></p> <p>1e. Number of support contracts with third-party vendors requiring network services: <b>10</b></p>
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**Digital Information Security**

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

Objectives	Strategies	Outcome Measures	Output Measures
<p>1. Maintain digital information as required under various laws and regulations, governmental policies, and industry standards. Ensure digital privacy protections are maintained in compliance with federal Family Educational Rights and Privacy Act (FERPA) and other mandates.</p>	<p>1. Work with staff, consultants, and government officials on pursuing best practices.</p>	<p>1. Percentage of digital information and systems protected in compliance with education and industry standards (e.g. FERPA):  <b>100%</b></p>	<p>1a. Number of times the Three-Year Master Technology Plan and related information strategy documentation is reviewed and updated: <b>In process with consultant assistance</b></p> <p>1b. Number of infrastructure &amp; application system changes due to federal or state laws and regulations, industry standards, or organizational needs: <b>Difficult to determine this past year. Infrastructure has been found to be grossly outdated and IT staff have been busy making a number of hardware replacements and upgrades. More assistance needed.</b></p> <p>1c. Number of gigabytes of data archived or backed up</p>



			<p>for retention, availability, and disaster recovery purposes: <b>62.5GB data for backups/archives of PowerSchool, there is no way to divide it by school, since they are in the same domain. It's also a total amount, and it could go all the way back to 2013.</b> - <b>Nightly Data Pumps are kept for 30 Days</b> - <b>Weekly Data Pumps are kept for 180 Days</b> - <b>EOY Data Pumps are kept for 1 Year Minimum</b></p> <p>1d. Number of devices disposed of in compliance with information security policies: <b>KSD - 0 (lots disposed of, but none with any information stored that would need to be wiped)</b></p> <p>1e. Number of attempted information security</p>
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			<p>breaches detected and/or prevented in a sample period of 45 days: <b>85,115, versus last year's 1,337 attempts, but no breaches detected.</b></p> <p>1f. Number of information security policy violations documented in a sample period of 45 days: <b>1,169,180 versus last year's 2,748 attempts blocked, but no violations detected.</b></p>
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		<p>2. Percentage of staff completing annual digital information security awareness and data privacy training: <b>1% additional training planned</b></p>	<p>2a. Number of hours of professional development training <u>provided</u> to school employees regarding information security: <b>2 hours, plans are underway to provide additional training as possible.</b></p> <p>2b. Number of hours of professional development training <u>received</u> by technology personnel regarding information security: <b>Planning underway.</b></p>
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**EXPENDITURE JUSTIFICATION - SUPPORT SERVICES**

Object Code 100 – Salaries and Wages

The Support Services Division was reorganized at the beginning of FY 2013 to create consistency between KSSD and KSSB, and the Business Office completed reorganization in FY 2015. The division consists of maintenance, housekeeping, safety and security, food service, human resources, and business services. All supervisors in the Support Services Division are responsible for operations at both campus locations.

Previous Year FY 2023 - Actuals	\$ 1,555,716
Current Budget Year FY 2024	\$ 1,673,455
Budget Year FY 2025	\$ 1,645,581

Object Codes 200-290 – Contractual Services

Contractual Services include outsourced lawn care services as implementation of the Efficiency Study.

Previous Year FY 2023 - Actuals	\$ 841,007
Current Budget Year FY 2024	\$ 1,043,426
Budget Year FY 2025	\$ 1,041,184

Object Codes 300-390 – Commodities

Commodities expenditures; food is a significant percentage of this category.

Previous Year FY 2023 - Actuals	\$ 289,986
Current Budget Year FY 2024	\$ 258,436
Budget Year FY 2025	\$ 258,436

Object Code 400 – Capital Outlay and 500-700 – Claims

Summary: No Capital Outlay or Claims anticipated.

Previous Year FY 2023 - Actuals	\$ 85,256
Current Budget Year FY 2024	\$ 12,633
Budget Year FY 2025	\$ 11,606

## **CHANGE PACKAGES-SUPPORT SERVICES**

**Digital Information and Network Security, and Critical Incident Recovery** - KSSD will need additional resources to enhance the protocols, operational plans and systems necessary to effectively manage modern day virtual threats. KSSD currently has 2.3 FTE dedicated to manage all levels of information technology needs of students, staff, and network management. This staffing level is insufficient to properly perform the necessary functions, which is why an additional 1.0 FTE is being requested and additional funding for one-time consulting specialists in the areas of network security, database design and administration, and digital security.

### **ENHANCEMENT PACKAGE FY 2025 – Information Technology position \$120,000**

**Enhancement** request for FY 2025 allocation of \$120,000 to obtain one full-time IT professional to join the existing IT department.

### **ENHANCEMENT PACKAGE FY 2025 - Information Technology consultant(s) \$100,000**

**Enhancement** request for FY 2025 allocation of \$100,000 to obtain the temporary consultant services of IT specialists that can guide, advise and help implement the needed changes to improve the areas of network security, database design and administration, and digital security.