

## Administration

### Consequences of Not Funding this Program

Inability to maintain services to students, violation of Free Appropriate Public Education (FAPE) and violation of Individuals with Disabilities Education Act (IDEA)

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 76-1001b	Mandatory	No	1

### Program Goals

- A. Advance agency's mission, vision and core values by assuring quality services are provided to internal and external community
- B. Promote safe, healthy environment for employees to gain satisfaction from their contributions to agency mission

### Program History

KSSD is an accredited school established in 1861 and committed to educating Deaf/Hard of Hearing students. It serves as a center-based educational option to provide a free and appropriate education in the least restrictive environment (most accessible). KSSD also has an Outreach department to serve as a statewide resource center for families and students served in their local school districts.

### Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Increase job satisfaction to 90%	B	85%	89%	84%	90%	81%	85%	85%	84%
2. Increase dual endorsement staff	A	75	76	83	85	74	75	76	75

### Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 287,407	\$ 352,743	\$ 352,902	\$ 252,754	\$ 252,754	\$ 279,689	\$ 286,638	\$ 273,027
Non-SGF State Funds	-	20,884	4,114	7,812	7,812	4,999	-	\$ 4,270
Federal Funds	-	-	-	5,000	5,000	4,997	5,027	\$ 5,008
<b>Total</b>	\$ 287,407	\$ 373,627	\$ 357,016	\$ 265,566	\$ 265,566	\$ 289,685	\$ 291,665	\$ 282,305
<b>FTE</b>	0.0	0.0	2.0	2.0	2.0	2.0	2.0	2.0

**Instructional Services**

**Consequences of Not Funding this Program**

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>	
General	K.S.A. 1001b	Mandatory	No	1

**Program Goals**

A. Increase student enrollment at campus-based program  
 B. Increase direct and indirect support for students and families  
 C. Administer language assessment assessments to at least 50 students each year through LAP

**Program History**

Instructional Services operates both a campus-centered program and outreach services which serve children aged birth through 21 years old. It includes a Student Life program for those who live too far from KSSD to attend as a day student. Student Life includes language immersion, social emotional development, homework and tutoring support and access to extracurricular activities.

**Performance Measures**

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Increase enrollment on campus	A	146	148	154	159	150	155	160	155
2. Increase students served	B	250	453	537	569	658	671	684	671
3. Students receiving LAP services under K.S.A. 75-5397e	C	20	45	62	56	56	68	80	68
4. Increase students age 3-8 receiving LAP service	C		19	40	73	73	85	97	85
<i>Output Measures</i>									
5. Extended School Year Enrollment		84	92	100	100	100	105	110	105

**Funding**

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 6,761,253	\$ 6,954,712	\$ 7,225,874	\$ 7,222,725	\$ 7,222,725	\$ 7,653,011	8,734,433	\$ 7,870,056
Non-SGF State Funds	1,131,455	504,874	356,869	685,750	685,750	693,237	762,511	713,833
Federal Funds	266,826	373,898	221,831	554,256	554,256	466,662	518,229	513,049
<b>Total</b>	<b>\$ 8,159,534</b>	<b>\$ 7,833,484</b>	<b>\$ 7,804,574</b>	<b>\$ 8,462,731</b>	<b>\$ 8,462,731</b>	<b>\$ 8,812,910</b>	<b>\$ 10,015,173</b>	<b>\$ 9,096,938</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>108.5</b>	<b>108.5</b>	<b>101.0</b>	<b>103.5</b>	<b>104.3</b>

## Support Services

### Consequences of Not Funding this Program

Student Individual Education Plan (IEP) services disrupted, violation of Individuals with Disabilities Education Act, (IDEA).

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General K.S.A. 1001b	Mandatory	No	1

### Program Goals

A. Safe and secure environment for students and professionals that provide specialized education  
 B. Provide and support technology on campus for specialized educational needs of students  
 C. Maintain safe vehicle fleet to transport students to off-campus academic classes, extracurricular activities

### Program History

Focus of Support Services is to make sure students have safe and secure facilities for delivery of high-quality educational services. In 2012 the closure commission recommended combining Administration/Support Services with KSSB to achieve efficiencies. All departments within Support Services share supervisory employees with KSSB. Additional staff members provide support on either campus as needed to further promote savings.

### Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Security services meet standards	A	90%	90%	90%	90%	90%	90%	90%	90%
2. IT resources for direct classroom	B	70%	70%	70%	70%	70%	70%	70%	70%
3. Average mileage per vehicle in fleet	C	N/A	70,800	88,000	121,000	121,567	130,000	138,000	129,856

### Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 1,968,232	\$ 2,036,585	\$ 1,844,088	\$ 2,117,203	\$ 2,117,203	\$ 2,307,758	\$ 2,395,231	\$ 2,273,397
Non-SGF State Funds	257,766	166,213	249,455	183,034	183,034	415,988	512,764	210,881
Federal Funds	71,817	30,663	72,185	103,373	138,522	83,571	83,571	222,029
<b>Total</b>	<b>\$ 2,297,815</b>	<b>\$ 2,233,461</b>	<b>\$ 2,165,728</b>	<b>\$ 2,403,610</b>	<b>\$ 2,438,759</b>	<b>\$ 2,807,317</b>	<b>\$ 2,907,995</b>	<b>\$ 2,706,307</b>
<b>FTE</b>	0.0	0.0	35.0	33.0	33.0	38.0	38.0	0.0