

KANSAS STATE SCHOOL FOR THE BLIND

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 9,098,816	\$ 10,580,909	\$ 10,539,171	\$ 11,092,061	\$ 11,092,061
Salaries and Wages	6,948,863	8,309,214	8,309,214	8,635,220	8,635,220
Contractual Services	1,566,850	1,700,665	1,700,665	1,938,889	1,938,889
Commodities	289,196	376,260	334,522	340,582	340,582
Capital Outlay	293,907	194,770	194,770	177,370	177,370
State Aid and Assistance	\$ 78,561	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Aid to Local Units	-	-	-	-	-
Other Assistance	78,561	100,000	100,000	100,000	100,000
Capital Budget and Debt	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554	\$ 3,566,972	\$ 2,597,560
Capital Improvements	3,338,648	3,487,554	3,487,554	3,566,972	2,597,560
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 12,516,025	\$ 14,168,463	\$ 14,126,725	\$ 14,759,033	\$ 13,789,621
FINANCING:					
State General Fund	\$ 6,926,257	\$ 8,363,172	\$ 8,321,434	\$ 8,304,422	\$ 8,304,422
Federal Funds	1,296,297	545,479	545,479	522,362	522,362
All Other Funds	4,293,471	5,259,812	5,259,812	5,932,249	4,962,837
TOTAL	\$ 12,516,025	\$ 14,168,463	\$ 14,126,725	\$ 14,759,033	\$ 13,789,621
PERCENTAGE CHANGE:					
State General Fund	13.9 %	20.7 %	(0.5) %	(0.7) %	-- %
All Funds	30.3 %	13.2 %	(0.3) %	4.2 %	(6.6) %
FTE Positions	89.5	89.5	89.5	89.5	89.5

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

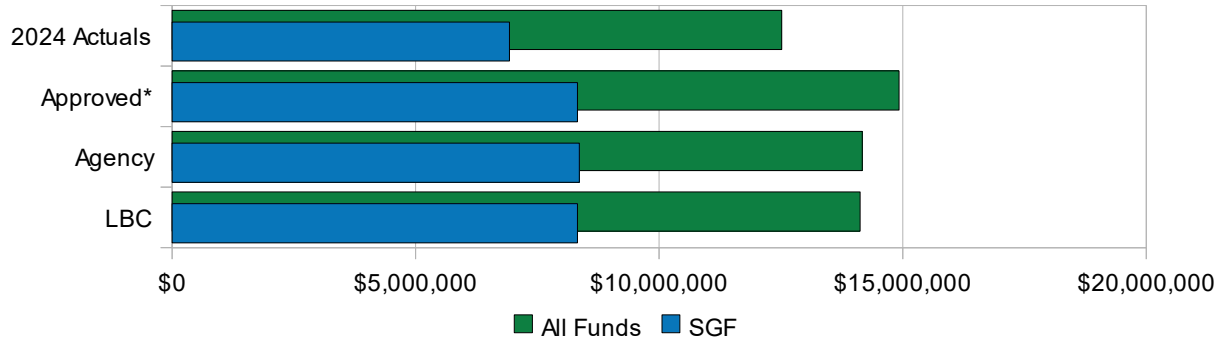
The Kansas State School for the Blind (KSSB) is located in Kansas City, Kansas. KSSB's mission is to serve as a catalyst and leader in the development of exemplary programs and practices in vision services for students up to age 21. KSSB aims to build local capacity throughout the state via strategic partnerships with local schools, parents, and communities to ensure learners with visual impairments are able to assume responsible roles in society and lead fulfilling lives.

KSSB is a state agency and is an accredited elementary and high school, under the control and supervision of the State Board of Education, serving as the center of education for Kansas children who are either blind or visually impaired. In addition to on-campus direct services, KSSB has an extensive outreach program that includes providing direct support in public schools. Although a student might never set foot on the KSSB campus, they may receive adapted materials and braille books from the school's Kansas Instructional Resource Center (KIRC), they may acquire low-vision aids from a partnering optometrist at a low-vision clinic, or they may be taught in their home district by a certified KSSB teacher.

To fulfill its mission, KSSB established three budgetary programs: Administrative Services, Instructional Services, and Support Services. KSSB shares its Support Services program with the Kansas State School for the Deaf (KSSD); this program includes the departments of Finance, Human Resources, and Operations (maintenance, security, housekeeping, dietary, and information technology).

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 6,926,257	\$ 8,321,434	\$ 8,363,172	\$ 1,436,915	20.7 %	\$ 41,738	0.5 %
All Other Funds	5,589,768	6,603,826	5,805,291	215,523	3.9	(798,535)	(12.1)
TOTAL	\$ 12,516,025	\$ 14,925,260	\$ 14,168,463	\$ 1,652,438	13.2 %	(756,797)	(5.1) %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 8,321,434	\$ 14,925,260	89.5	\$ 8,321,434	\$ 14,925,260	89.5
2024 SB 28 & HB 2551	8,321,434	14,925,260	89.5	8,321,434	14,925,260	89.5
1. SGF Reappropriation	-	-	-	-	-	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. Reappropriation Request	41,738	41,738	-	-	-	-
Other Changes	\$ -	\$ -	-	\$ -	\$ -	-
3. All Other Adjustments	-	(798,535)	-	-	(798,535)	-
TOTAL	\$ 8,363,172	\$ 14,168,463	89.5	\$ 8,321,434	\$ 14,126,725	89.5

1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

2. REAPPROPRIATION REQUEST

The 2023 Legislature appropriated \$300,000 SGF to enhance the school's Extended School Year for the summer of 2024. The agency reports they were unable to secure a location in Dodge City in the time span between the receipt of funds and when the program started and, as a result, the funding lapsed. Therefore, the agency is submitting a supplemental request to add the amount that was lapsed in FY 2024 to its FY 2025 request, with plans to secure a site for June 2025. Furthermore, the agency requests reappropriation language be added for this fund in future appropriations bills.

- **Agency:** Add \$41,738 SGF for the Extended School Year programs in FY 2025 to recover funds that lapsed in FY 2024 for the same amount and purpose and add reappropriation language for the 1000-0400 Extended School Year Program SGF account.

- **LBC:** Delete \$41,738 SGF for the Extended School Year programs in FY 2025 to not recover funds that lapsed in FY 2024 for the same amount and purpose and do not add reappropriation language for the 1000-0400 Extended School Year Program SGF account.

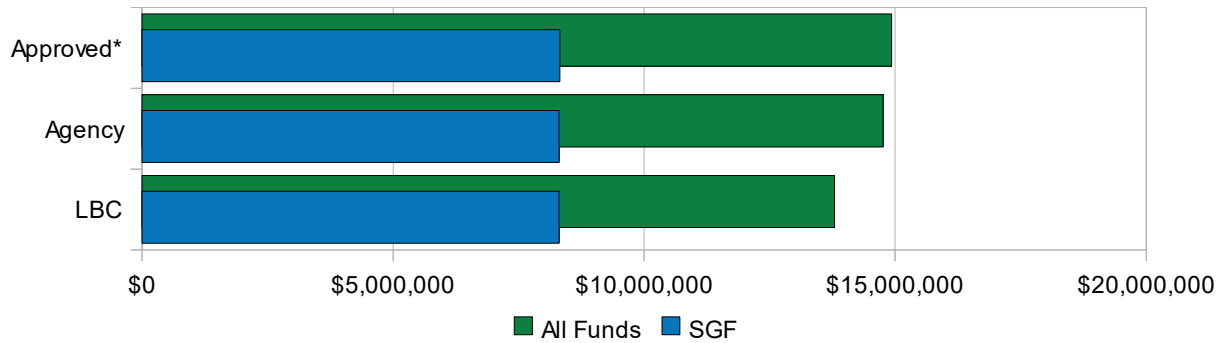
3. ALL OTHER ADJUSTMENTS

The agency's revised request includes a decrease of \$798,535 in expenditures paid for with special revenue funds. The agency is budgeting less for contractual services with general fee funds and other special revenue fund dollars. These funds are no-limit and are not appropriated.

- **Agency:** Delete \$798,535, all from the agency's no-limit, special revenue funds, for budgeted expenditures in FY 2025.
- **LBC:** No change.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 8,363,172	\$ 8,321,434	\$ 8,304,422	\$ (58,750)	(0.7) %	\$ (17,012)	(0.2) %
All Other Funds	5,805,291	6,603,826	6,454,611	649,320	11.2	(149,215)	(2.3)
TOTAL	\$ 14,168,463	\$ 14,925,260	\$ 14,759,033	\$ 590,570	4.2 %	\$ (166,227)	(1.1) %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
Approved, FY 2025	\$ 8,321,434	\$ 14,925,260	89.5	\$ 8,321,434	\$ 14,925,260	89.5
2024 SB 28 & HB 2551	8,321,434	14,925,260	89.5	8,321,434	14,925,260	89.5
Enhancement Requests	\$ -	\$ 969,412	-	\$ -	\$ -	-
1. Rehab and Repair Base Increase	-	49,412	-	-	-	-
2. Abate Hazardous Materials (OT)	-	180,000	-	-	-	-
3. New Campus Gas Service Line (OT)	-	270,000	-	-	-	-
4. Renovate Pre-K/Infant Area (OT)	-	470,000	-	-	-	-
Other Changes	\$ (17,012)	\$ (1,135,639)	-	\$ (17,012)	\$ (1,135,639)	-
5. Salaries and Wages	472,145	672,469	-	472,145	672,469	-
6. Contractual Services	(389,350)	(877,246)	-	(389,350)	(877,246)	-
7. Capital Improvements	-	(889,994)	-	-	(889,994)	-
8. All Other Adjustments	(99,807)	(40,868)	-	(99,807)	(40,868)	-
TOTAL	\$ 8,304,422	\$ 14,759,033	89.5	\$ 8,304,422	\$ 13,789,621	89.5

1. REHAB AND REPAIR BASE INCREASE

The agency's capital improvement budget includes funding for general rehabilitation and repair projects for existing campus facilities, including maintenance and preventative services, and replacement of failing equipment. The agency requests an increase of \$49,412, all from the State Institutions Building Fund (SIBF), to increase the base amount by 5.0 percent to adjust for inflation for FY 2026.

- **Agency:** Add \$49,412 SIBF for rehabilitation and repair for FY 2026.
- **LBC:** Delete \$49,412 SIBF for rehabilitation and repair for FY 2026.

2. ABATE HAZARDOUS MATERIALS (OT)

The agency is requesting an additional \$180,000 SIBF to continue the safe testing and

removal of asbestos and other hazardous material found in campus utility tunnels. The 2024 Legislature appropriated \$180,000 for this project, which had been approved by the 2024 Joint Committee on State Building Construction. The agency is requesting additional funds to continue this work for FY 2026.

- **Agency:** Add \$180,000 SIBF to continue safely abating asbestos in utility tunnels for FY 2026.
- **Delete:** Delete \$180,000 SIBF to not continue abating asbestos in utility tunnels for FY 2026.

3. NEW CAMPUS GAS SERVICE LINE (OT)

The agency requests \$270,000 SIBF for FY 2026 to replace a gas line. A local utility company has expressed concern that the current gas line runs beneath buildings and would be safer in a different location.

- **Agency:** Add \$270,000 SIBF to replace a gas line for FY 2026.
- **LBC:** Delete \$270,000 SIBF to not replace a gas line for FY 2026.

4. RENOVATE PRE-K / INFANT AREA (OT)

The agency requests \$470,000 SIBF to renovate the part of the Johnson Building that houses the new inclusive Early Childhood Program. One-time funding for the Early Childhood Program was approved by the 2024 Legislature (\$300,000 SGF).

- **Agency:** Add \$470,000 SIBF to renovate the part of the Johnson Building that houses the new Early Childhood Program for FY 2026.
- **LBC:** Delete \$470,000 SIBF to not renovate the part of the Johnson Building that houses the new Early Childhood Program for FY 2026.

5. SALARIES AND WAGES

The agency requests an all funds increase of \$672,469, including \$472,145 SGF, for salaries and wages for FY 2026. This is primarily due to increases in group health insurance, as well as the agency budgeting more to satisfy the requirements of KSA 76-11a16. This law requires that all teachers and licensed personnel of KSSB be compensated at a rate equal to the equivalent personnel of USD 233 Olathe as of September 1 of the preceding school year.

- **Agency:** Add \$672,469, including \$472,145 SGF, for salaries and wages for FY 2026.
- **LBC:** No change.

6. CONTRACTUAL SERVICES

The agency requests an all funds decrease of \$877,246, including a decrease of \$389,350 SGF, for contractual services for FY 2026. This is primarily driven by a decrease in expected expenditures for personnel within their instructional services program. The school has a variety of contracted personnel, including a speech therapist, dental services, an ophthalmologist, and other professional services.

- **Agency:** Delete \$877,246, including \$389,350 SGF, for contractual services for FY

2026.

- **LBC:** No change.

7. CAPITAL IMPROVEMENTS

Absent the capital improvement enhancement requests for FY 2026, the agency requests an all funds decrease of \$889,994, all SIBF, for capital improvements for FY 2026. This is primarily driven by the gym remodel project approved by the 2024 legislature for FY 2025. The project was completed in FY 2025 and is not included in the agency's FY 2026 budget request.

- **Agency:** Delete \$899,994 SIBF for capital improvements for FY 2026.
- **LBC:** No change.

8. ALL OTHER ADJUSTMENTS

The agency requests an all funds decrease of \$40,868, including a decrease of \$99,807 SGF, for various other budget adjustments for FY 2026. This is primarily due to the agency anticipating lower capital outlay expenditures, partially offset by an increase in expenditures for commodities. The SGF decrease is due to the agency replacing SGF with federal funds for special education and other grant-funded programs.

- **Agency:** Delete \$40,868, including \$99,807 SGF, for all other adjustments for FY 2026.
- **LBC:** No change.

CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554	\$ 3,566,972	\$ 2,597,560
1. Safety and Security	241,278	277,469	277,469	306,342	306,342
2. HVAC Systems/Upgrade	1,653,990	1,155,054	1,155,054	1,418,500	1,418,500
3. Rehab and Repair	942,411	482,986	482,986	922,130	872,718
4. Other Major Projects	500,969	1,572,045	1,572,045	920,000	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554	\$ 3,566,972	\$ 2,597,560
FINANCING:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
SIBF	2,727,977	3,487,554	3,487,554	3,566,972	2,597,560
Federal Funding (Covid, ARPA)	610,671	-	-	-	-
TOTAL	\$ 3,338,648	\$ 3,487,554	\$ 3,487,554	\$ 3,566,972	\$ 2,597,560

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$3.5 million, all from the State Institution Building Fund, in capital improvement expenditures in FY 2025. There is no change between the 2025 legislative-approved amount and the agency's request for FY 2025. The revised estimate includes the following capital projects:

1. SAFETY AND SECURITY

The agency's capital improvements budget includes \$277,469 SIBF in FY 2025 for building cameras, ensuring secure building access, security personnel training, and campus emergency notification systems.

There is no change between the 2025 legislative-approved amount and the agency's request for FY 2025.

2. HVAC SYSTEMS/UPGRADE

The agency's capital improvements budget includes \$1.2 million SIBF in FY 2025 for heating, ventilation, and air conditioning (HVAC) upgrade projects. This amount includes the previously approved enhancement request of \$524,688 SIBF toward the final phase of the HVAC replacement project in the Vogel building.

The agency planned several upgrades over multiple years to allow for savings and minimal disruption to students. The agency's FY 2024 budget included \$1.0 million SIBF and \$610,671 in federal American Rescue Plan Act (ARPA) dollars for this purpose.

There is no change between the 2025 legislative-approved amount and the agency's request for FY 2025.

3. REHAB AND REPAIR

The agency's capital improvement budget includes \$482,986 SIBF for general rehabilitation and repair projects for existing campus facilities, including maintenance and preventative services and replacement of failing equipment. The agency's FY 2024 budget included funding for electrical safety upgrades to the Irwin building and perimeter fencing enhancements. The agency's FY 2025 revised estimate includes the

enhancement approved by the 2024 Legislature to add a 15.0 percent increase to the base (\$62,998 SIBF) for inflation.

There is no change between the 2025 legislative-approved amount and the agency's request for FY 2025.

4. OTHER MAJOR PROJECTS

For FY 2024, the 2023 Legislature approved enhancement funding for the agency to begin phase 2 of the Brighton students' use elevator project (OT) and to resurface the school's track (OT). For FY 2025, the 2024 Legislature approved multiple enhancements, including \$886,789 SIBF to replace the floor and remove a stage from the campus gym in the Johnson building (OT); funding to safely abate and remove asbestos (\$180,000 SIBF) (OT); and funding to upgrade the lighting and plumbing in the Edlund dormitory bathrooms (\$250,000 SIBF) (OT), as well as the dorm windows (\$255,256) (OT).

There is no change between the 2025 legislative-approved amount and the agency's request for FY 2025.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$3,566,972 in capital improvement expenditures for FY 2026, all from the State Institution Building Fund. The request includes four enhancement requests.

1. SAFETY AND SECURITY

The agency's FY 2026 capital improvements budget includes \$306,342 SIBF for building cameras, ensuring secure building access, security personnel training, and campus emergency notification systems. The agency is requesting \$28,873 SIBF above the 2025 approved amount for FY 2026.

2. HVAC SYSTEMS/UPGRADE

The agency's capital improvements budget includes \$1.4 million SIBF for HVAC upgrade projects for FY 2026. The agency has planned several upgrades over multiple years to allow for savings and minimal disruption to students. The agency is requesting an increase of \$263,446 SIBF above the 2025 approved amount.

3. REHAB AND REPAIR

The agency's capital improvements budget includes \$922,000 SIBF for general rehabilitation and repair projects for existing campus facilities, including maintenance and preventative services and replacement of failing equipment. In addition to the base amount, the agency's FY 2026 request includes previously approved funding to replace windows and repair dormitory bathrooms. These amounts were included in the FY 2025 Other Major Projects category. For FY 2026, the agency requests an enhancement to increase the base amount by 5.0 percent for inflation (\$49,412) for FY 2026.

4. OTHER MAJOR PROJECTS

The agency's capital improvements budget request for FY 2026 includes \$920,000 SIBF for three enhancement requests. First, the agency is requesting an additional \$180,000 SIBF to continue safely abating asbestos in utility tunnels (OT). Second, the agency is requesting \$470,000 SIBF to renovate the section of the Johnson Building that houses the new inclusive preschool program (OT). Lastly, the agency is requesting \$270,000 SIBF to replace a gas line (OT). A local utility company has expressed concern that the current gas line runs beneath buildings and would be safer if ran from a different direction.

REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 5,404,003	1.9 %	\$ 6,928,680	(3.2) %	81.5	0.0 %
FY 2018	5,364,515	(0.7)	6,901,661	(0.4)	81.5	0.2
FY 2019	5,485,171	2.2	6,776,163	(1.8)	81.5	0.0
FY 2020	5,693,906	3.8	8,167,230	20.5	81.5	0.8
FY 2021	5,748,918	1.0	8,334,311	2.0	81.5	2.4
FY 2022	5,840,146	1.6	8,176,711	(1.9)	81.5	9.2
FY 2023	6,078,956	4.1	9,607,204	17.5	83.5	5.8
FY 2024	6,926,257	13.9	12,516,025	30.3	89.5	3.0
FY 2025 Agency	8,363,172	20.7	14,168,463	13.2	89.5	2.5
FY 2026 Agency	8,304,422	(0.7)	14,759,033	4.2	89.5	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 2,900,419	53.7 %	\$ 7,830,353	113.0 %	8.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 6,281,786		\$ 10,099,980		84.8	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 191,059	\$ 206,463	\$ 206,463	\$ 208,223	\$ 208,223
Instructional Services	6,938,077	8,325,066	8,283,328	8,802,489	8,802,489
Support Services	2,048,241	2,149,380	2,149,380	2,181,349	2,181,349
Capital Improvements	3,338,648	3,487,554	3,487,554	3,566,972	2,597,560
TOTAL	\$ 12,516,025	\$ 14,168,463	\$ 14,126,725	\$ 14,759,033	\$ 13,789,621

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	1.0	1.0	1.0	1.0	1.0
Instructional Services	72.5	73.5	73.5	73.5	73.5
Support Services	16.0	15.0	15.0	15.0	15.0
Capital Improvements	-	-	-	-	-
TOTAL	89.5	89.5	89.5	89.5	89.5

SPECIAL REVENUE FUND OVERVIEW

The General Fees Fund includes several sources of revenue, such as Medicaid reimbursements for services provided to qualifying students, reimbursement for School District Administrative Claims program services, tuition for out-of-state students, Extended School Year fees, reimbursement from respective school districts to cover salaries of instructional assistants who provide one-on-one support services to IEP (individualized education program) students, and other miscellaneous revenue.

In FY 2024, the fund received a transfer of \$1.0 million from the Kansas Department of Health and Environment to provide early intervention services to children from birth to age three with visual impairments (FIT program).

FIG. 12 **GENERAL FEE FUND RESOURCE ESTIMATE, FY 2023 – FY 2027**

	Actual FY 2023	Actual FY 2024	Agency FY 2025	Agency FY 2026	Agency FY 2027
Beginning Balance	\$ 233,157	\$ 388,255	\$ 1,241,453	\$ 1,557,314	\$ 1,310,377
Revenue	606,065	2,247,544	1,893,680	1,913,680	-
Transfers In	(435)	167,584	132,250	132,250	-
Funds Available	\$ 838,787	\$ 2,803,383	\$ 3,267,383	\$ 3,603,244	\$ 1,310,377
Expenditures	\$ 462,956	\$ 1,561,930	\$ 1,710,069	\$ 2,292,867	\$ -
Expenditures–Off-Budget	-	-	-	-	-
Transfers Out	-	-	-	-	-
Ending Balance	\$ 375,831	\$ 1,241,453	\$ 1,557,314	\$ 1,310,377	\$ 1,310,377

*Note: The FY 2023 ending balance may not match the FY 2024 beginning balance due to timing with encumbrances.