

I. Budget Schedules

Federal Fund Expenditures by Function

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Proposed Budget 2024-25	Projected 2025-26	Projected 2026-27	Projected 2027-28
Expenditures (continued)								
Transportation Services								
Employee Salaries & Benefits	0	4,916	417	0	0	0	0	0
Transportation Services	942,847	51,610	43,212	96,638	73,182	74,646	76,139	77,661
Food Services								
Employee Salaries & Benefits	0	194,043	0	0	0	0	0	0
TOTAL EXPENDITURES	9,157,344	23,338,676	12,863,244	9,225,175	6,986,066	9,489,961	9,679,761	9,873,357
Beginning Fund Balance	(882,729)	(834,552)	(2,283,274)	(5,293,741)	(2,317,818)	0	0	0
Excess of Revenues over Expenditures	48,178	(1,448,721)	(3,010,467)	2,975,923	2,317,818	0	0	0
Anticipated Revenue for Encumbered Expenditures	0	0	0	0	0	0	0	0
ENDING FUND BALANCE	(834,552)	(2,283,274)	(5,293,741)	(2,317,818)	0	0	0	0

DISTRICT GRANTS 2023-24 Grants Total \$19.4 Million \$2,680,691

Title I A federal grant to provide reading and math teachers and teaching assistants in Title I schools.

\$79,733

Title I C Migrant federal grant to provide support (reading and English as a Second Language focus) for qualified migrant students in the district.

\$97,036

Title I D, Subpart 2 funds from the federal government to support programming in Johnson County Detention Center and Project Choices, a partnership with the Johnson County Department of Corrections, which educates students involved in the court system and TLC.

\$499,636

Title II A Teacher Quality federal grant providing professional development to update instructional skills for educators and the Class Size Reduction Program federal grant to help reduce the number of pupils in Title I Kindergarten through third grade classrooms.

\$448,377

Title III English Language Acquisition federal grant to hire additional English Language Learner (ELL) staff and provide professional development for teachers who have ELL students in their classrooms.

\$119,620

Title IV A federal grant to assist in expanding programs such as music, art, STEM, computer science, accelerated learning, history, and civics courses, as well as expand access to college and career guidance and counseling.

\$6,181,286

Title VI B Pass-Through federal grant to support students with disabilities through special education and related services.

\$150,814

Title VI B Continuous Improvement federal grant to support staff development and the implementation of special service programs in the areas of collaborative teaching, positive behavioral practices and autism.

\$558,000

Stronger Connections Grant is a competitive multi-year federal grant awarded to establish safer and healthier learning environments and to prevent and respond to acts of bullying, violence, and hate that impact our school communities.

\$148,706

Early Childhood Pass-Through grant providing federal funding to support students with disabilities via early childhood special education and related services.

\$64,375

Education for Homeless Children and Youth federal grant to ensure that all homeless children and youth have equal access to the same public education provided to other children and youth. Grant activities include tutoring, parent education and training, and other emergency support services for students (medical aid and clothing)

\$17,976

Head Start PA 20 federal grant to train Head Start staff.

\$1,858,980

Head Start PA 22 federal grant for general operating expenses such as materials and salaries.

\$425,588

Safe and Secure Schools Grant – These funds awarded from KSDE provided funding for security cameras and security technology throughout our district

\$173,602

Carl Perkins Improvement federal grant used to improve career and technical programs including family and consumer science, industrial technology, business and computer programs.

\$469,374

The Olathe Public Schools Foundation provided classroom grants for innovation learning projects, extended learning grants for after-school and evening programs that impact student achievement, and summer school scholarships for students who otherwise would not be able to afford to attend.

\$305,437

Grant funds from multiple sources are used by Parents as Teachers to provide PAT Supporting Care Provider services to childcare providers in Johnson, Leavenworth, and Wyandotte Counties.

\$65,969

Grants from various area businesses and organizations awarded to District educators who have fulfilled the grants' requirements.

\$469,531

The JCCC College Now Grant is awarded to Olathe Public Schools annually for their participation in the College Now concurrent enrollment partnership. It is based on the number of college credit hours earned by students enrolled in eligible classes at each high school.

\$18,832

Baptist Trinity Lutheran Legacy Foundation (BTLL) grant was provided to purchase supplies for various student health needs.

\$325,602

The Braden Robertson Fund provides payment for mental health therapy sessions for students. The fund is replenished through donations to the Braden Robertson Fund through the Olathe Public Schools Foundation.

\$305,894

The Kauffman Foundation awards grants to support two initiatives. One for the development of a three-year strategic plan to increase the number of graduates leaving high school ready for learning, work, and life in the Kansas City region. The other supports Equity and inclusion among our students and staff.

\$100,000

KU PBIS Research Grant is a cooperative agreement with the University of Kansas. It is providing research on the implementation of the Positive Behavioral Interventions and Supports (PBIS) in Olathe.

\$471,524

The Mental Health Intervention Team (MHIT) grant is a state initiative to provide funding for school districts to eliminate barriers for students and families that need clinical therapy and access to the services of local community mental health centers.

\$3,190,991

Elementary and Secondary School Emergency Relief Fund (ESSER II and III). These federal funds have been made available to schools to address health needs, learning gaps, and other additional costs that resulted from the Covid-19 pandemic. The funds will fulfill various educational initiatives and are available for use through September 2024.

\$68,783

KDHE Covid Testing Federal Grant.

\$151,816

American Rescue Plan – Homeless Children & Youth (ARP HCY II). These Federal funds have been made available to provide homeless children and youth with wrap-around services to address the challenges of the COVID-19 pandemic.

FORECAST

Revenues and expenditures will even out from the years of ESSER grants for the pandemic, with only small increases for inflation.

