

I. Budget Schedules

SIGNIFICANT REVENUES

Federal Title Programs and Grants

SIGNIFICANT EXPENDITURES

Instructional Salaries/Benefits

Federal Fund Expenditures by Function

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Proposed Budget 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
Expenditures (continued)								
Transportation Services								
Transportation Services	23,213	24,319	24,005	28,670	23,700	24,885	26,129	27,436
TOTAL EXPENDITURES	4,509,604	5,073,627	5,987,224	6,576,137	8,320,715	8,203,447	8,203,446	8,203,446
Beginning Fund Balance	(373,559)	(304,572)	(228,960)	(558,293)	(882,729)	0	0	0
Excess of Revenues over Expenditures	68,987	75,612	(329,333)	(324,436)	882,730	0	0	0
Anticipated Revenue for Encumbered Expenditures	0	0	0	0	0	0	0	0
ENDING FUND BALANCE	(304,572)	(228,960)	(558,293)	(882,729)	0	0	0	0

DISTRICT GRANTS 2019-20 Grants Total \$15.0 Million

\$2,092,243

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

\$101,000

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

\$137,048

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.

\$500,786

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.

\$305,506

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.

\$89,582

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.

\$5,245,182

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.

\$147,625

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

\$41,950

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.

\$1,411,333

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

\$146,557

Head Start PA 27 federal grant for general operating expenses such as materials and salaries.

\$1,075,000

Literacy Network of Kansas (LiNK) funded through the federal Striving Readers Literacy initiative to advance literacy skills for children from birth to 12th grade, with a focus on disadvantaged children and youth, including English learners, economically disadvantaged students and students with disabilities.

\$208,378

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

\$138,993

National Science Foundation federal grant used to develop curricular activities and assessment guidance for K-12 science and engineering educators to incorporate engineering problem-framing design content into their biology, chemistry and physics classes.

\$250,000

Safe & Secure School grant funds from the state of Kansas were used to purchase secondary interior door lock/barricade systems, as well as upgraded video cameras that integrate with the access management system at Olathe North High School.

\$296,914

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.

\$33,807

The Johnson County ATF (Alcohol Tax Fund) grant by the Drug and Alcoholism Council to enhance student and family protective factors through the family strengthening initiatives of Guiding Good Choices, Families and Schools Together and the Parent Education Preparation Program (PEPP).

\$173,791

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.

\$164,394

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

\$298,454

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.

\$19,538

Fund-A-Need Grants, administered by the Olathe Public Schools Foundation, offers insight into classroom needs as seen by teachers. Parents, alum, staff, or interested donors fund specific needs identified by teachers.

\$7,500

Kansas Masonic Foundation Grant used to create statewide literacy centers that will have an impact on all Kansans and facilitate literacy programming in local communities.

\$28,461

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

\$10,000

The Hispanic Development Fund grant was awarded to support the district's Hispanic Leadership Club.

\$32,275

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.

\$80,000

The Kauffman Foundation grant was awarded to support 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.

\$8,625

Four district high schools were awarded SAFE grants from the state of Kansas. Seatbelts are For Everyone (SAFE) is a teen-run, peer-to-peer model program designed to bring awareness to the importance of wearing a seatbelt.

\$1,738,672

The Coronavirus Aid, Relief, and Economic Security (CARES) Act included Elementary and Secondary School Emergency Relief (ESSER) Funds for K-12 schools. The CARES Act provides school districts with emergency relief funds to address the impact COVID-19 has had on elementary and secondary schools.

FORECAST

Revenues and expenditures will decline after the LiNK grant funds have been exhausted in 2020-21.

