

# Olathe Public Schools Annual Budget

## I. Budget Schedules

### MAJOR REVENUES

Federal Title Programs and  
ESSER COVID-19 Relief Grants

### MAJOR EXPENDITURES

Instructional Salaries/Benefits

### Federal Fund Expenditures by Function

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Proposed Budget 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26
<b>Expenditures (continued)</b>								
<b>Transportation Services</b>								
Employee Salaries & Benefits	0	0	0	4,916	1,550	1,628	1,709	1,794
Transportation Services	24,005	28,670	942,847	51,610	49,286	20,457	20,866	21,283
<b>Food Services</b>								
Employee Salaries & Benefits	0	0	0	194,043	61,000	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>5,987,224</b>	<b>6,576,137</b>	<b>9,157,344</b>	<b>23,338,676</b>	<b>15,670,563</b>	<b>5,686,277</b>	<b>5,743,140</b>	<b>5,800,570</b>
Beginning Fund Balance	(228,960)	(558,293)	(882,729)	(834,552)	(2,283,274)	0	0	(0)
Excess of Revenues over Expenditures	(329,333)	(324,436)	48,178	(1,448,721)	2,283,274	(0)	(0)	0
Anticipated Revenue for Encumbered Expenditures	0	0	0	0	0	0	0	0
<b>ENDING FUND BALANCE</b>	<b>(\$58,293)</b>	<b>(882,729)</b>	<b>(834,552)</b>	<b>(2,283,274)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

### DISTRICT GRANTS 2021-22

#### Grants Total \$32.7 Million

#### \$2,439,315

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

#### \$84,700

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

#### \$74,976

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.

#### \$534,376

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.

#### \$249,581

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.

#### \$127,216

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.

#### \$5,477,760

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.

#### \$136,543

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

#### \$50,300

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.

#### \$1,664,105

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

#### \$167,428

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

#### \$21,083

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.

#### \$318,827

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.

#### \$191,045

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.

#### \$75,687

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

#### \$296,786

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.

#### \$18,750

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

#### \$150,000

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.

#### \$147,988

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.

#### \$18,623,159

Elementary and Secondary School Emergency Relief Fund (ESSER). 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.

#### \$1,540,467

Individuals with Disabilities Education Act American Rescue Plan VI-B Supplemental Funds (IDEA ARP VI-B). These federal funds have been made available to provide resources for early intervention and special education services to help recover from the impact of the coronavirus pandemic and safely sustain safe operations.

### FORECAST

Revenues and expenditures will decline after the ESSER grants for pandemic relief are exhausted in 2022-23.

