

Kansas State Board of Education

FY 2024

Budget Request

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

September 7, 2022

Mr. Adam Proffitt, Director
Division of the Budget
Landon State Office Building
900 SW Jackson, Suite 504
Topeka, KS 66612

Dear Mr. Proffitt:

As Commissioner of Education, I hereby submit for your consideration the FY 2024 budget request for the Kansas State Board of Education and Kansas State Department of Education. Requests contained in the budget were adopted by the State Board of Education at its July 2022 board meeting.

The State Board approved eight enhancement requests totaling \$85,100,048 for FY 2024. This includes seven State General Fund requests for totaling \$83,799,711 and one Children's Initiatives Fund request of \$1,300,337. All the State Board's requests are for increased state aid to school districts.

In addition, the FY 2024 budget request includes two Children's Initiatives Fund enhancement requests totaling \$3,985,782 for the Kansas Children's Cabinet. These requests reflect the FY 2024 budget recommendations made by the Kansas Children's Cabinet and Trust Fund during their June 2022 meetings.

This document was prepared in accordance with the budget instructions established by your office. To the best of my knowledge, the information contained in our request is accurate and complete. If you have questions concerning requests of the State Board or Kansas Children's Cabinet or need additional information, please contact John Hess, Director of Fiscal Services and Operations at KSDE (jhess@ksde.org).

Sincerely,

A handwritten signature in black ink, appearing to read "Randy Watson", with a stylized flourish at the end.

Randy Watson
Commissioner of Education

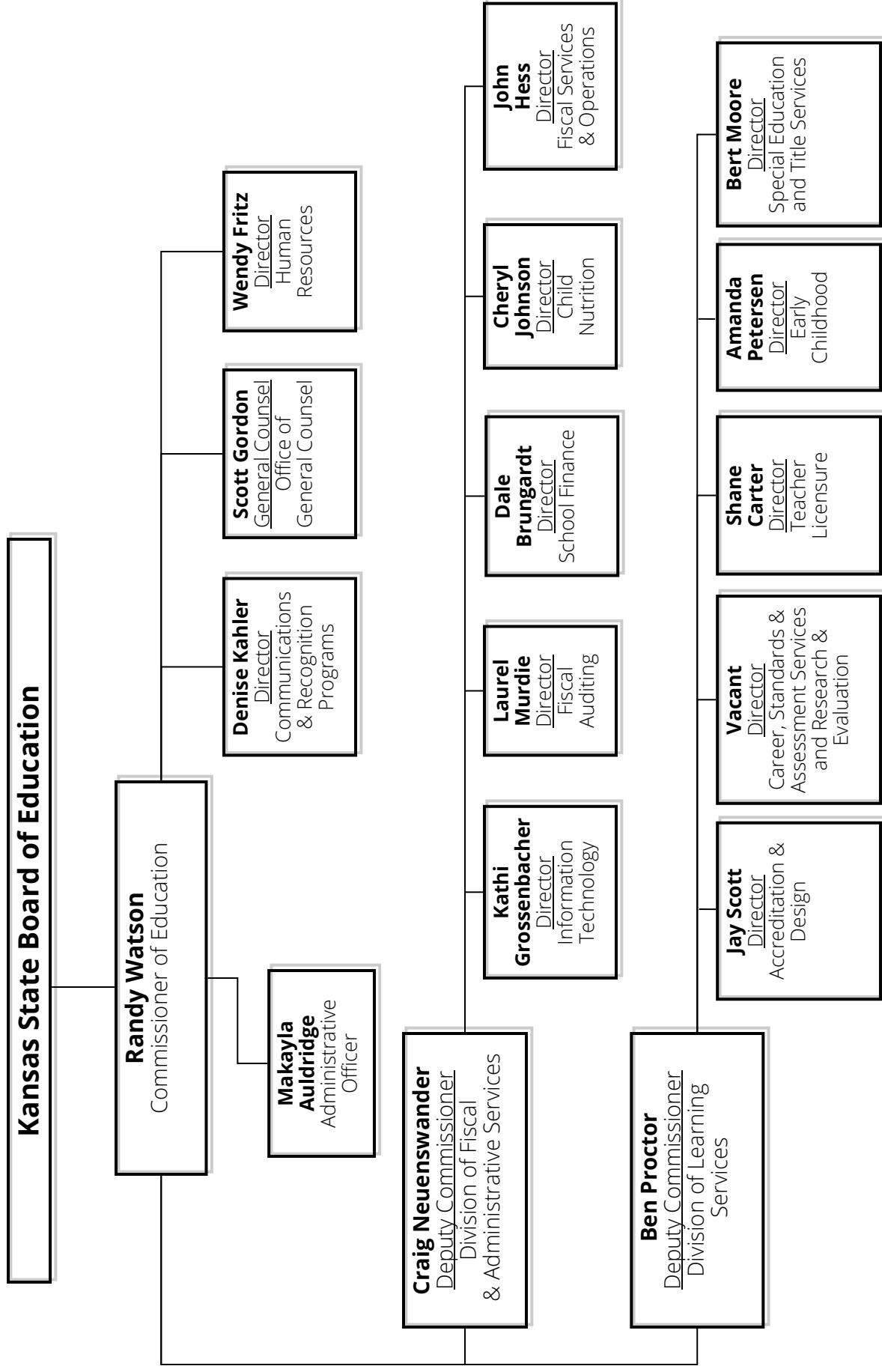
KANSAS STATE BOARD OF EDUCATION FY 2024 BUDGET REQUEST

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Agency Overview

Kansas State Department of Education



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GENERAL AGENCY INFORMATION

The ten-member Kansas State Board of Education is established by Article 6 of the *Kansas Constitution* and has general supervision of public schools and all other education interests of the state, except those delegated by law to the Kansas Board of Regents. Board members are elected for four-year terms and represent four contiguous state senate districts. Duties of the State Board include the following: accreditation of elementary and secondary schools; establishment of standard courses of study in the public schools; licensure of all teachers and administrators; distribution of aid to local school districts and other eligible organizations; examination of curricula offered by colleges that train teachers; administration of school food service, nutrition, and child and adult care food programs; administration of inservice education, parent education, and at-risk programs; supervision of special education programs for homebound, institutionalized, developmentally disabled, exceptional, deaf-blind, and severely handicapped children; organization of school districts; and approval of all career and technical education programs at the secondary level. In addition, the State Board of Education has jurisdiction over the Kansas State School for the Blind and the Kansas State School for the Deaf. KSA 72-243, *et seq.* outlines the specific statutory responsibilities of the State Board of Education.

The State Board appoints a Commissioner of Education who serves at the pleasure of the State Board and is responsible for the administration of the Kansas State Department of Education (KSDE). KSDE consists of the Commissioner's Office and two divisions: the Division of Fiscal and Administrative Services (DFAS) and the Division of Learning Services (DLS). Each division is overseen by a Deputy Commissioner. The Commissioner of Education has ultimate responsibility for the entire agency and directly oversees those agency functions which provide services to the entire agency, including the Office of General Counsel, Human Resources, and Communications and Recognition Programs. The Office of the Commissioner provides leadership to schools and the State Board of Education in complying with all state and federal laws, regulations, and requirements.

The Division of Fiscal and Administrative Services supervises the financial aspects of the agency, including preparation of the budget for KSDE and the distribution and audit of state aid payments to schools. The division also has primary responsibility for working with the Legislature, including coordinating agency activities with the executive and legislative branches of government, preparing fiscal notes on all education legislation introduced during the legislative session, preparing testimony on education legislation, and assisting the State Board in the development of legislative and budget recommendations. The division has primary responsibility for managing information technology services and for providing technical support to all staff members and school districts utilizing KSDE applications. It also oversees the administration of federal child nutrition programs in Kansas.

The Division of Learning Services works collaboratively to provide leadership for continuous improvement of educational systems to ensure and enhance learning for all Kansas students. DLS oversees the state's assessed and non-assessed curricular standards; state assessments; planning, research, data analysis, and reporting requirements; educator licensure; and the review of educator training programs at all Kansas institutions of higher education. Staff also ensures compliance with state and federal education legislation, including the Every Student Succeeds Act, the Individuals with Disabilities Education Act, and Kansas Education Systems Accreditation.

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KANSAS STATE BOARD OF EDUCATION VISION

Kansas leads the world in the success of each student.

KANSAS STATE BOARD OF EDUCATION MOTTO

Kansans CAN.

KANSAS STATE BOARD OF EDUCATION MISSION

To prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training, and character development according to each student's gifts and talents.

KANSAS STATE BOARD OF EDUCATION PHILOSOPHY

The Kansas State Board of Education is charged with the general supervision of public education and other educational interests in the state. While clearly acknowledging the role and importance of local control, the State Board has the responsibility to provide direction and leadership for all state educational institutions under its jurisdiction. In meeting this challenge, the State Board encourages all Kansas citizens to be involved in their own learning and learning of others. It is the combined effort of family, school, and community that makes possible the development of a high quality life. It is the parent who is the first teacher of children. As we grow older, we learn that the school, the workplace, and the community support our lifelong learning. The State Board of Education recognizes the responsibility it holds for Kansas educational systems and promoting quality education programs.

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION

- Administration
- Governance of Education
- Child Nutrition and Wellness
- Standards and Assessment Services
- Special Education Services
- Title Programs and Services
- Career and Technical Education
- Financial Aid
- Kansas Children's Cabinet (KSDE serves as fiscal agent)

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CONSTITUTIONAL AUTHORITY OF THE STATE BOARD OF EDUCATION

Article 6 of the *Kansas Constitution*, which was adopted by voters in November 1966, provides the State Board of Education with its authority. Specifically, Article 6, Section 2(a) reads:

"...the state board of education...shall have general supervision of public schools, education institutions and all educational interests of the state, except educational functions delegated by law to the state board of regents. The state board of education shall perform such other duties as may be provided by law."

With regard to State financing for K-12 education, Article 6, Section 6(b) of the *Kansas Constitution* states:

"The legislature shall make suitable provision for the finance of the educational interests of the state. No tuition shall be charged for attendance at any public school to pupils required by law to attend such school, except such fees or supplemental charges as may be authorized by law."

STATUTORY REFERENCES SIGNIFICANT TO AGENCY OPERATIONS

School District Accreditation System, Curriculum Standards, and Statewide Assessments

KSA 72-5170 requires the State Board of Education to design and adopt a school district accreditation system based upon improvement in performance that equals or exceeds the goals set forth in KSA 72-3218 (also known as the "Rose capacities"). In June 2016, the State Board adopted a new accreditation model—Kansas Education Systems Accreditation (KESA)—which uses "The Five Rs" of Relationships, Relevance, Responsive Culture, Results, and Rigor as a framework within which to focus on the quality characteristics of an educational system. Supported by a rich research base of systems theory, the new model is designed to accredit systems, such as local school districts, rather than individual schools. KESA requires education systems to meet all federal and state legal requirements and integrate research based practices such as academic intervention, equity, mental and physical health, civic engagement, and postsecondary and career success. To achieve accreditation, systems must achieve results tied to the State Board's definition of a successful Kansas high school graduate.

KSA 72-5170(b) further requires the State Board of Education to establish curriculum standards that reflect high academic standards for the core academic areas of mathematics, science, reading, writing, and social studies. Curriculum standards must be reviewed every seven years.

Finally, KSA 72-5170(c) requires the State Board of Education to provide for statewide assessments in the core academic areas of mathematics, science, reading, writing, and social studies. The State Board is required to ensure compatibility between the statewide assessments and the curriculum standards. Assessments must be administered at a minimum of three grade levels, as determined by the State Board. The State Board is required to determine performance levels on the statewide assessments, the achievement of which represents high academic standards for both individual performance and school performance. Federal law, specifically the Every Student Succeeds Act, requires every state have annual assessments in reading/English language arts and mathematics for grades 3-8 and once in high school, as well as science assessments at least once in grades 3-5, at least once in grades 6-9, and at least once in grades 10-12.

Teacher Licensure (KSA 72-2150 through 72-2167)

KSDE is responsible for licensing elementary and secondary school teachers in the state. In addition, the State Board of Education is responsible for accrediting teacher preparation programs at all four-year Kansas colleges and universities.

Special Education

The federal Individuals with Disabilities Education Act (IDEA) requires states to provide special education services to children with disabilities between the ages of 3 and 21. This includes children with developmental delays, hearing or visual impairments, emotional disturbance, or autism. IDEA requires each special education student receive an individualized education plan that identifies the services to be provided to the student.

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At the state level, the Special Education for Exceptional Children Act (KSA 72-3403 through 72-3441) generally mirrors the federal law, but it imposes several additional special education requirements. These include:

- Identifying and providing services to gifted students;
- Using interventions in the regular education classroom before referring a student to special education; and
- Providing special education services to children who reside in the district but attend a private school.

KSDE provides training and technical assistance to school districts for the provision of special education services.

Aid to Local Education Agencies

Kansas School Equity and Enhancement Act (KSA 72-5131 through 72-5176)

The largest amount of state aid to school districts is provided through the Kansas School Equity and Enhancement Act (KSEEA), which was enacted by the 2017 Legislature in response to the fourth ruling of the Kansas Supreme Court in *Gannon v. State of Kansas* (*Gannon IV*) that the previous block grant school funding system was unconstitutionally inadequate and inequitable. The 2018 Legislature adopted a 5-year, \$522 million school funding plan (Sub. for SB 423 and House Sub. for SB 61) in response to the Kansas Supreme Court's *Gannon V* ruling. The 2019 Legislature, in response to the Court's ruling in *Gannon VI*, then added a \$90 million inflationary adjustment (House Sub. for SB 16) for each of the four remaining years of the five-year school funding plan.

The KSEEA includes a weighted student funding formula which provides State Foundation Aid to school districts. A district's State Foundation Aid entitlement is calculated by multiplying the district's weighted full-time equivalent (FTE) enrollment by the Base Aid for Student Excellence (BASE). Weightings are added to a school district's unweighted FTE enrollment to account for certain student and district characteristics, such as at-risk, high-density at-risk, low enrollment, high enrollment, and bilingual education. Under current law, the BASE is scheduled to be \$4,846 in FY 2023. Beginning in FY 2024, the BASE will be adjusted by the average percentage increase in the Consumer Price Index for all urban consumers (CPI-U) in the Midwest region during the three immediately preceding school years.

The KSEEA, specifically KSA 72-5145, also provides Supplemental State Aid to school districts to equalize local option budgets (LOB). State aid is calculated based on a school district's assessed valuation per pupil (AVPP). School districts are equalized to the 81.2 percentile of AVPP, which means that school districts below the 81.2 percentile receive state aid and those above the 81.2 percentile receive no state aid. The portion of a district's LOB not funded by state aid must be funded through local property taxes.

Capital Outlay State Aid (KSA 72-53,126)

State law allows for school districts to levy a property tax of up to 8 mills for capital outlay expenditures. State aid is provided to school districts to supplement the revenue generated by a district's capital outlay mill levy.

Capital Improvement State Aid (KSA 72-5462)

Also known as Bond and Interest State Aid, the State provides aid to help school districts make payments for general obligation bonds used for capital construction. State aid is provided to school districts as a form of property tax equalization. Like Supplemental State Aid, the portion of a district's bond payments not funded by state aid must be funded through local property taxes. There are currently four different state aid rates based on when a bond was approved and whether or not a bond includes improvements to extracurricular facilities.

Special Education Services State Aid (KSA 72-3422, 72-3425, and 72-3440)

Special Education Services State Aid is provided to school districts as a form of reimbursement for certain expenses related to the provision of special education services for students. State aid is provided for the following, in order:

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- Medicaid replacement state aid (KSA 72-3440);
- Catastrophic state aid (KSA 72-3425);
- Transportation state aid (KSA 72-3422); and
- Special education teacher state aid (KSA 72-3422).

According to KSA 72-3422, Special Education Services State Aid should cover 92 percent of excess costs for special education. However, the percentage of excess costs covered by state aid has declined over the last decade. This is due to special education costs growing faster than the appropriation for Special Education Services State Aid.

Kansas Public Employee Retirement System (KPERs) Employer Contributions

The State pays the employer contributions for all KPERs-eligible employees of public school districts.

Other State Aid Programs

KSDE also implements a variety of other aid programs, including the Mental Health Intervention Team Pilot Program, school food assistance, the Pre-K Pilot program, Parents as Teachers (KSA 72-4161 through 72-4166), and Driver Education (KSA 72-4005 through 72-4010). These programs are funded by a variety of state-controlled funds.

Federal Aid Programs

KSDE serves as the pass-through entity for a variety of federal aid programs, including aid provided under the Elementary and Secondary Education Act (Title programs), Part B of the Individuals with Disabilities Education Act, and several food service programs run through the U.S. Department of Agriculture, including the National School Lunch Program.

Agency Budget Summary

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AGENCY-WIDE OVERVIEW OF CURRENT and BUDGET YEAR ESTIMATES**BASE BUDGET REQUEST FOR FY 2023****All Funds**

The FY 2023 revised estimate for the Kansas State Department of Education totals \$6,784,851,763 from all funding sources. Of this amount, \$101,790,919 is budgeted for state operations, \$6,678,182,859 is for aid to local units of government and other assistance, and \$4,887,985 is for non-expense items. The FY 2023 revised estimate represents an all funds increase of \$155,269,580 above the FY 2023 budget approved by the 2022 Legislature. Excluding non-expense items, the budget totals \$6,779,973,778, which is an increase of \$157,416,696 above the approved budget. KSDE's request includes \$34,055,525 (including \$1,817,130 in non-expense items) to fund the Kansas Children's Cabinet. The Children's Cabinet amount does not include programs funded by pandemic relief moneys that will be administered by the Children's Cabinet, but are expended from different programs. The adjustments to the approved all funds budget can be seen below.

| | <u>Including Non-Expense Items</u> | <u>Excluding Non-Expense Items</u> |
|--|---|---|
| <i>Approved All Funds Budget</i> | <i>\$6,629,582,183</i> | <i>\$6,622,557,082</i> |
| Reappropriation: KPERS–Non-USDs (1000-0100) | 3,234,399 | 3,234,399 |
| Reappropriation: KPERS–USDs (1000-0110) | 300 | 300 |
| Reappropriation: Mental Health Intervention Team Pilot Program (1000-0150) | 51,768 | 51,768 |
| Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290) | 2,488,484 | 2,488,484 |
| Reappropriation: Special Education Services Aid (1000-0700) | 138,561 | 138,561 |
| Reappropriation: CIF Grants/Early Childhood Block Grant (2000-2408) | 283,219 | 283,219 |
| Reappropriation: Parent Education Program/Parents as Teachers (2000-2510) | 99,602 | 99,602 |
| Reappropriation: KEY Fund Children's Cabinet Administration (7000-7001) | 136,113 | 136,113 |
| Agency Adjustment: SFRF E-Rate Program (3756-3536) | 2,000,000 | 2,000,000 |
| Agency Adjustment: SFRF Virtual Math Program (3756-3536) | 4,000,000 | 4,000,000 |
| Agency Adjustment: Lapse SGF for Virtual Math Program (1000-0330) | (4,000,000) | (4,000,000) |
| Agency Adjustment: SFRF Safe and Secure Schools Grants (3756-3536) | 1,000,000 | 1,000,000 |
| Agency Adjustment: ESSER II–Title I Formula (3233-3040) | (64,693,538) | (64,693,538) |
| Agency Adjustment: ESSER II–Special Education (3233-3040) | 1,155,444 | 1,155,444 |
| Agency Adjustment: ESSER II–\$300 Per Student Base (3233-3040) | (749,155) | (749,155) |
| Agency Adjustment: ESSER II–School for the Deaf & School for the Blind (3233-3040) | (66,667) | — |
| Agency Adjustment: ESSER III–Title I Formula (3233-3040) | 60,448,768 | 60,448,768 |
| Agency Adjustment: ESSER III–Learning Loss–Contracts (3233-3040) | 400,970 | 400,970 |
| Agency Adjustment: ESSER III–Summer Enrichment–Contracts (3233-3040) | 1,406,020 | 1,406,020 |
| Agency Adjustment: ESSER III–After School–Aid (3233-3040) | 583,712 | 583,712 |
| Agency Adjustment: ESSER III–\$625 Per Student Base (3233-3040) | 1,619,341 | 1,619,341 |
| Agency Adjustment: ESSER III–School for the Deaf & School for the Blind (3233-3040) | 54,545 | — |
| Agency Adjustment: ESSER III–Department of Corrections (3233-3040) | 27,273 | — |
| Agency Adjustment: ESSER III–KTOY Professional Development (3233-3040) | 130,500 | 130,500 |
| Agency Adjustment: ESSER–KSDE Administration (3233-3040) | 14,420 | 14,420 |
| Agency Adjustment: ESSER Homeless (3233-3040) | 185,672 | 185,672 |
| Agency Adjustment: ESSER Homeless–KSDE Administration (3233-3040) | 86,499 | 86,499 |
| Agency Adjustment: Emergency Assistance to Nonpublic Schools (EANS) I (3233-3040) | (4,240,582) | (4,240,582) |
| Agency Adjustment: EANS II (3233-3040) | (2,131,382) | (2,131,382) |
| Agency Adjustment: EANS–KSDE Administration (3233-3040) | 49,950 | 49,950 |
| Agency Adjustment: GEER II–Pre-K Pilot (3233-3040) | 1,250,000 | 1,250,000 |
| Agency Adjustment: GEER II–Communities in Schools (3233-3040) | 100,000 | 100,000 |

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| | | |
|---|------------------------|------------------------|
| Agency Adjustment: GEER II–Sunflower Summer 2.0 (3233-3040) | 3,000,000 | 3,000,000 |
| Agency Adjustment: GEER II–Families Together (3233-3040) | 500,000 | 500,000 |
| Agency Adjustment: GEER II–Educator Retention (3233-3040) | 250,000 | 250,000 |
| Agency Adjustment: GEER II–Community Inclusion & Consultation (3233-3040) | 300,000 | 300,000 |
| Agency Adjustment: ARPA Supplemental IDEA Part B (3234-3050) | 13,078,062 | 13,078,062 |
| Agency Adjustment: ARPA Supplemental IDEA Part B–Early Childhood (3535-3550) | 1,051,759 | 1,051,759 |
| Agency Adjustment: Revised Miscellaneous Child Nutrition Programs (3230-3020) | 4,619,936 | 4,594,351 |
| Agency Adjustment: Revised National School Breakfast Program (3529-3490) | 20,667,350 | 20,699,124 |
| Agency Adjustment: Revised National School Lunch Program (3530-3500) | 100,173,642 | 100,162,927 |
| Agency Adjustment: Revised Child and Adult Care Food Program (3531-3510) | (4,069,700) | (4,000,245) |
| Agency Adjustment: Delete Portion of State Assessment Contract that was Double Budgeted (3534-3540) | (850,000) | (850,000) |
| Agency Adjustment: KSDE Non-SGF Position Adjustments | (210,192) | (210,192) |
| Agency Adjustment: Title IIA Expenditures (3527-3870) | 47,307 | 47,307 |
| Agency Adjustment: Vehicle Purchases for Agency Motor Pool (Various Non-SGF) | (54,200) | (54,200) |
| Agency Adjustment: SLDS Grant (3592-3070) | 1,388,515 | 1,388,515 |
| Agency Adjustment: SLDS Grant–State Contribution (2312-2200) | (2,189,000) | (2,189,000) |
| Agency Adjustment: Indirect Cost Transfer (3056-3200) | (2,097,338) | — |
| Agency Adjustment: Children's Cabinet–ARPA Supplemental CBCAP (3319-7400) | 596,357 | 596,357 |
| Agency Adjustment: Children's Cabinet–CCDF Workforce Registry (3028-0528) | 2,700,000 | 2,700,000 |
| Agency Adjustment: Children's Cabinet–TANF Unduplicated Early Childhood Count (3323-0531) | 800,000 | 800,000 |
| Agency Adjustment: Children's Cabinet–ARPA Capital Projects Fund (3761-3504) | 10,625,000 | 10,625,000 |
| Agency Adjustment: Children's Cabinet–PDG-R Adjustments (3592-3070) | (122,154) | (122,154) |
| <i>Subtotal-All Changes</i> | <i>155,269,580</i> | <i>157,416,696</i> |
| <i>Revised Expenditures</i> | <i>\$6,784,851,763</i> | <i>\$6,779,973,778</i> |

State General Fund

State General Fund expenditures for KSDE total \$4,482,620,284, including \$17,561,817 for state operations and \$4,465,058,467 for aid and other assistance. This is an increase of \$1,913,512 above the budget approved by the 2022 Legislature. The individual adjustments to the State General Fund budget can be seen below.

| | |
|--|------------------------|
| <i>Approved State General Fund</i> | <i>\$4,480,706,772</i> |
| Reappropriation: KPERS–Non-USDs (1000-0100) | 3,234,399 |
| Reappropriation: KPERS–USDs (1000-0110) | 300 |
| Reappropriation: Mental Health Intervention Team Pilot Program (1000-0150) | 51,768 |
| Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290) | 2,488,484 |
| Reappropriation: Special Education Services Aid (1000-0700) | 138,561 |
| Agency Adjustment: Lapse SGF for Virtual Math Program (1000-0330) | (4,000,000) |
| <i>Subtotal-All Changes</i> | <i>1,913,512</i> |
| <i>Revised State General Fund Expenditures</i> | <i>\$4,482,620,284</i> |

Aid and Other Assistance

KSDE's FY 2023 revised estimate includes expenditures of \$6,678,182,859, including \$4,465,058,467 from the State General Fund, for aid and other assistance. This is an increase of \$156,450,747, including \$1,913,512 from the State General Fund, above the amounts approved by the 2022 Legislature. The SGF increase is due to agency reappropriations from FY 2022 to FY 2023, which are offset by lapsing the \$4,000,000 SGF appropriation for the Virtual Math Program since State Fiscal Recovery

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Fund (SFRF) moneys have been awarded for the same purpose. The all funds increase is primarily due to revised estimates for expenditures for federal child nutrition programs. For FY 2023, Congress passed legislation to provide a one-year increase in reimbursement rates for the National School Lunch Program, the School Breakfast Program, and the Child and Adult Care Food Program. The all funds increase is also attributable to additional pandemic relief funds received by the Kansas Children's Cabinet that are estimated to be spent in FY 2023. This includes \$10,625,000 from the Capital Projects Fund in the American Rescue Plan Act and \$2,700,000 from the Child Care and Development Fund, a block grant administered by the Department for Children and Families. Finally, the increase is also due to revised expenditures for pandemic relief funds directly administered by KSDE, including the Elementary and Secondary School Emergency Relief (ESSER) Fund, the Governor's Emergency Education Relief (GEER) Fund, and Individuals with Disabilities Education Act (IDEA) supplemental awards.

State Operations

Expenditures for state operations for FY 2023 are estimated to be \$101,790,919, including \$17,561,817 from the State General Fund. State General Fund expenditures for operations will be financed from the following State General Fund accounts:

- \$14,604,117 from Operating Expenditures (1000-0053);
- \$2,800,000 from ACT and WorkKeys Assessments (1000-0140) to provide the Pre-ACT, ACT, and WorkKeys assessments to high school students for free;
- \$80,000 from Center for READING Project Manager (1000-0080) to contract with Pittsburg State University to assist in a variety of initiatives related to dyslexia;
- \$67,700 from Education Commission of the States (1000-0220) to pay annual dues to the Education Commission of the States; and
- \$10,000 from School Safety Hotline (1000-0230) to support the Kansas School Safety Hotline.

Salaries and wages for the current year total \$22,908,767, including \$10,346,954 from the State General Fund. This is a decrease of \$63,756, including \$11 from the State General Fund, below the budget originally approved by the 2022 Legislature. The revised estimate for salaries and wages will fund 258.3 total FTE positions, including 249.8 regular classified and unclassified FTE positions and 8.5 non-FTE positions. This includes 7.0 total positions for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 6.75 non-FTE positions. The revised estimate is a decrease of 12.0 positions below the approved number. The all funds and FTE decreases are primarily due to the elimination of FTE positions which had been open for an extended period and which the agency had not tried to fill in recent years. The agency's estimate for salaries and wages includes an overall shrinkage rate of 4.7 percent for salaries paid from the State General Fund. However, since shrinkage is not applied to the State Board of Education salaries included in the Governance program, a shrinkage rate of 4.8 percent is applied to salaries paid from the State General Fund in all other agency programs.

Estimated expenditures for contractual services are \$78,323,470, including \$7,153,601 from the State General Fund. This is an increase of \$1,076,908, including \$11 from the State General Fund, above the budget originally approved by the 2022 Legislature. The all funds increase is primarily due to revised expenditure estimates for COVID-19 relief funds. More detail on the contracts funded with pandemic relief moneys can be found in the COVID-19 Transactions program. Beyond the pandemic relief contracts, KSDE has two major assessments contracts. One is with the University of Kansas to administer the state assessments. This contract is budgeted at \$6.0 million per year and is funded by a combination of State General Fund moneys (\$1.4 million) and federal ESEA (\$3.7 million) and IDEA (\$930,000) moneys. An additional \$2.8 million (all SGF) is budgeted to allow all ninth graders and high school juniors in the state to take the Pre-ACT, ACT, and WorkKeys assessments one time at no personal expense. Substantial costs are also paid from federal funds to support students with disabilities and Title I schools identified as those in the greatest need for comprehensive and targeted support. The agency also utilizes a large share of these funds to provide training to teachers, administrators, and food service employees throughout the state.

Estimated expenditures for commodities are \$424,482, including \$61,262 from the State General Fund. This is an increase of \$6,997, all from special revenue funds, from the approved budget. Training materials, office supplies, and fuel required to operate KSDE comprise the costs in this area.

Estimated expenditures for capital outlay are \$134,200, all from special revenue funds. This is a decrease of \$54,200 from the approved budget. The capital outlay estimate includes \$54,200 for the replacement of two aging state-owned vehicles. The approved budget included \$108,400 to replace four state-owned vehicles. Due to some vehicles not gaining mileage as fast as

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anticipated, only two vehicles will be replaced during FY 2023. The cost for these vehicles will be paid from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. It also includes \$80,000 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule. Agency computers are generally budgeted out of federal indirect cost reimbursement moneys.

Non-Expense Items

Estimated non-expense items for FY 2023 total \$4,877,985, all from special revenue funds. This is a decrease of \$2,147,116 below the FY 2023 approved budget. These items include our regular internal transfers for federal indirect cost reimbursement from fund 3056-3200 to fund 2312-2200. Federal indirect cost reimbursements are deposited in fund 3056-3200 and then transferred to and expended from fund 2312-2200. The FY 2022 revised estimate for non-expense items includes \$1,817,130 in the Children's Cabinet for subawards to state agencies as part of the PDG-R grant. Recipients of subawards include the Kansas State Department of Education, the Kansas Department of Health and Environment, the Department of Children and Families, and the Center for Public Partnerships and Research at the University of Kansas. Finally, the revised estimate includes the transfer of \$300,000 of ESSER moneys to the Kansas State School for the Deaf, Kansas State School for the Blind, and the Department of Corrections. These internal transfers and subawards are budgeted as non-expense transfers instead of federal aid to ensure they are not double-counted as expenditures in the State budget.

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Federal Special Education Maintenance of Financial Support

Based on the approved budget for FY 2023, which includes the last year of scheduled increases for Special Education Services State Aid, the State of Kansas is projected to meet its maintenance of financial support (MFS) in the current year. However, based on the allocated budgets for the budget year, Kansas is currently projected to **not** meet the MFS threshold for FY 2024. Based on current estimates, the State exceeds the MFS threshold by \$8,073,568 for FY 2023 and falls below the MFS threshold by \$144,269 for FY 2024. The estimated shortfall for the FY 2024 MFS is primarily due to the scheduled increases to Special Education Services State Aid ending in FY 2023 and a decline in special education students served by the Department of Corrections.

The State's MFS estimate includes expenditures from several state agencies, including the Kansas State Department of Education, the Schools for the Deaf and Blind, the Kansas Department for Children and Families, the Kansas Department of Health and Environment, the Kansas Department of Aging and Disabilities Services, and the Department of Corrections. Under the Individuals with Disabilities Education Act (IDEA), if a state fails to maintain its level of financial support for providing special education services from one year to the next, the Secretary of the U.S. Department of Education is required to reduce the state's federal allocation in future years by the amount by which the state failed to meet the requirement or, in other words, by the amount of the shortfall. It is important to note that the MFS is based on state financial resources made available for special education, not on actual state expenditures for special education.

Shown on the next page is the calculation of the State's MFS for FY 2023 and FY 2024.

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| Kansas State Level Financial Support for IDEA Part B Special Education Calculation Worksheet | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|-----------------|-------------------|
| | Final Approved 2019 | Final Approved 2020 | Final Approved 2021 | Final Approved 2022 | Revised 2023 | Allocated 2024 |
| KSDE Special Education Categorical Aid Appropriation | 490,380,818 | 497,894,780 | 505,566,465 | 513,030,935 | 520,519,379 | 520,380,818 |
| KSDE Special Ed Transportation Aid | - | - | - | - | - | - |
| Minus Gifted and Infant Toddler FTE | (23,144,221) | (22,497,212) | (22,843,691) | (22,641,378) | (23,773,447) | (23,773,447) |
| Subtotal: | 467,236,597 | 475,397,568 | 482,722,774 | 490,389,557 | 496,745,932 | 496,607,371 |
| KSDE Special Education Services State Support | 489,665 | 479,207 | 429,067 | 427,497 | 453,439 | 428,160 |
| Kansas State School for the Blind (KSSB) State Appropriation | 5,485,539 | 5,693,543 | 5,748,913 | 5,828,176 | 6,028,690 | 6,028,690 |
| Kansas State School for the Deaf (KSSD) State Appropriation | 9,021,541 | 9,345,387 | 9,441,322 | 9,577,352 | 10,366,457 | 10,366,457 |
| Deaf Blind State Appropriation | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| Department of Children and Families | 1,386,045 | 1,388,856 | 2,078,066 | 1,657,483 | 1,860,662 | 1,860,662 |
| Department of Aging and Disabilities Services (Parsons State Hospital) | 320,000 | 320,000 | 380,000 | 380,000 | 380,000 | 380,000 |
| Department of Health and Environment/Div. of Health Care Finance | 10,400,355 | 9,667,764 | 9,667,764 | 8,437,962 | 9,122,280 | 9,122,280 |
| Department of Corrections | 543,842 | 543,842 | 447,062 | 518,810 | 332,945 | 352,516 |
| Subtotal: | 27,756,987 | 27,548,599 | 28,302,194 | 26,937,280 | 28,654,473 | 28,648,765 |
| Kansas State Level Maintenance of Effort | 494,993,584 | 502,946,167 | 511,024,968 | 517,326,837 | 525,400,405 | 525,256,136 |
| Difference from Prior Fiscal Year | 42,772,142 | 7,952,583 | 8,078,801 | 6,301,869 | 8,073,568 | (144,269) |
| Percent Difference from Prior Fiscal Year | 9.46% | 1.61% | 1.61% | 1.23% | 1.56% | -0.03% |
| Difference from last Final Approved Year MOE Met | | | | | | 7,929,299 |

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COVID-19 Relief Funds

As part of the response to the COVID-19 pandemic, KSDE has been allocated approximately \$1.5 billion in federal relief funding. Most of this funding has been received through the Elementary and Secondary School Emergency Relief (ESSER) Fund, but KSDE has also received funding for the Emergency Assistance to Non-Public Schools (EANS) program, the Governor's Emergency Education Relief (GEER) Fund, for child nutrition programs administered through the U.S. Department of Agriculture, and from the American Rescue Plan Act's (ARPA) State Fiscal Recovery Fund (SFRF). Additionally, the Children's Cabinet has received moneys from the Coronavirus Relief Fund (CRF), the Child Care and Development Fund (CCDF) through the Department for Children and Families, supplemental Community-Based Child Abuse Prevention funding included in ARPA, and funding from the ARPA Capital Projects Fund (CPF).

The table below summarizes COVID-19 funding budgeted for FY 2023 and FY 2024. Additional detail on budgeted expenditures for pandemic relief funds can be found in the COVID-19 Transactions program. Expenditures from the ARPA SFRF and CPF are not included in the table below since those expenditures are being tracked through unique program codes. Only those expenditures tracked through the COVID-19 Transactions program are included.

| <u>Program</u> | <u>Available Funds</u> | <u>FY 2020- FY 2022 Expenditures</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> | <u>Out-Year Expenditures</u> |
|------------------------------|------------------------|--|-----------------------------|-----------------------------|----------------------------------|
| USDE ESSER Funding | \$1,290,970,186 | \$351,146,229 | \$458,824,437 | \$378,724,679 | \$102,274,841 |
| USDE EANS/GEER Funding | 51,737,001 | 17,127,657 | 19,927,868 | 14,310,588 | 370,888 |
| USDE ARPA IDEA Part B | 27,533,007 | 13,403,186 | 14,129,821 | — | — |
| USDA Child Nutrition Program | 93,919,832 | 92,902,002 | — | — | 1,017,830 |
| Children's Cabinet Programs | 43,375,613 | 13,146,721 | 3,296,357 | 20,300,000 | — |
| TOTAL | \$1,507,535,639 | \$487,725,796 | \$496,178,484 | \$413,335,268 | \$103,663,558 |

For FY 2023, KSDE is budgeting \$496,178,484 in COVID-19 relief expenditures. This includes \$458,824,437 for all ESSER programs, \$19,927,868 for the EANS and GEER programs, \$14,129,821 for IDEA Part B supplemental grants, and \$3,296,357 for various programs administered by the Children's Cabinet. This is an increase of \$17,107,968 above the approved FY 2023 budget. The increase is primarily due to the inclusion of the IDEA Part B supplemental grants, which were not included in the FY 2023 approved budget, and additional Children's Cabinet funding, including \$2,700,000 in CCDF moneys for the development of an early childhood education workforce registry.

It is important to note that the budget for COVID-19 relief expenditures in FY 2023 is an estimate. Some items, such as contracts and salaries, can be projected with relative accuracy and the FY 2023 budget accounts for those factors to the extent possible. However, the vast majority of COVID-19 relief funds are drawn down from the federal government and expended at the request of school districts. Therefore, budgeted COVID-19 relief expenditures for aid and other assistance are based on the total amount of each award remaining on July 1, 2022, how long the award is available, and when it is estimated school districts will begin requesting their funds. Specifically, ESSER expenditures for aid to local units of government were generally estimated based on the following formula:

- $(\text{Total amount of the award remaining} / \text{Months available from July 1, 2022}) \times \text{Estimated number of months of expenditures in FY 2023} = \text{FY 2023 Estimate}.$

For example, the ESSER III award is available until September 30, 2024, and 90 percent of the award must be distributed to school districts through the Title I formula. Since no school districts spent any of their ESSER III award during FY 2022, they must spend all of their awards during FY 2023, FY 2024, and the first three months of FY 2025. As a result, FY 2023 expenditures for the Title I portion of the ESSER III were estimated as follows:

- $(\$748,053,499 / 27 \text{ months}) \times 12 \text{ months} = \$332,468,222.$

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BASE BUDGET REQUEST FOR FY 2024**All Funds**

The FY 2024 base budget request for the Kansas State Department of Education totals \$6,617,826,930. Of this amount, \$85,255,327 is budgeted for state operations, \$6,527,047,501 for aid and other assistance, and \$5,524,102 for non-expense items. The FY 2024 base budget is a decrease of \$167,024,833 below the FY 2023 revised estimate. Excluding non-expense items, expenditures total \$6,612,302,828, which is a decrease of \$167,670,950 below the FY 2023 budget. KSDE's budget request includes \$28,154,753 (including \$1,500,000 in non-expense items) for the Kansas Children's Cabinet.

State General Fund

Expenditures financed from the State General Fund total \$4,331,996,608, including \$19,670,612 for state operations and \$4,312,325,996 for aid and other assistance. This is a decrease of \$150,623,676 below the FY 2023 revised estimate. The request equals the agency's FY 2024 State General Fund allocation received from the Division of the Budget (DOB). Shown below is the calculation of the State General Fund allocation for FY 2024. Please note that the subtotal for DOB adjustments does not equal the change from the FY 2023 revised estimate. This is due to the FY 2023 revised estimate including reappropriations from FY 2022 totaling \$5,913,512, but which are no longer available in FY 2024.

| | |
|---|--------------------------------|
| <i>Approved State General Fund Budget for FY 2023</i> | <i>\$ 4,480,706,772</i> |
| Division of the Budget Allocation Adjustments: | |
| School Finance: State Foundation Aid (1000-0820)* | (122,689,336) |
| School Finance: Supplemental State Aid (1000-0840)* | (20,079,398) |
| School Finance: Capital Outlay State Aid (1000-0880)* | 1,600,000 |
| KPERS Rate Adjustment: KPERS–USDs (1000-0110)** | (4,905,156) |
| KPERS Rate Adjustment: KPERS–Non-USDs (1000-0100)** | (745,069) |
| Virtual Math Education Program (1000-0330) | (2,000,000) |
| Agency Operations: KPERS Rate Adjustment (1000-0053) | (5,982) |
| Agency Operations: Health Insurance Rate Adjustment (1000-0053) | <u>114,777</u> |
| <i>Subtotal–DOB Adjustments</i> | <i>(\$148,710,164)</i> |
| <i>State General Fund Base Budget for FY 2024/DOB Allocation</i> | <i>\$ 4,331,996,608</i> |

*School Finance increases reflect the Fall 2021 Education Consensus Estimates for FY 2024. The decrease from FY 2023 for State Foundation Aid and Supplemental State Aid is due to the scheduled payoff of the delayed school finance payments in FY 2023.

**KPERS rate adjustments for KPERS–USDs and KPERS–Non-USDs were based on the estimated covered payroll included in the Fall 2021 Education Consensus Estimates for FY 2024.

Aid and Other Assistance

KSDE's FY 2024 budget request includes expenditures of \$6,527,047,501 including \$4,312,325,996 from the State General Fund, for aid and other assistance. The request funds the school finance formula approved by the Kansas Supreme Court in the *Gannon* lawsuit. This is a decrease of \$151,135,358, including \$152,732,471 from the State General Fund, below the expenditures for aid and other assistance included in the FY 2023 revised estimate. The State General Fund decrease is primarily attributable to the scheduled payoff of the delayed State Foundation Aid and Supplemental State Aid payments in FY 2023. This decrease is partially offset by the scheduled increase in the BASE, which is used to calculate a school district's State Foundation Aid. The BASE included in the FY 2024 budget is \$5,006, which is an increase of \$160 above the FY 2023 number and is the number included in the Fall 2021 Education Consensus Estimates. FY 2024 is the first year in which the BASE will increase by a three-year average of the Midwest CPI-U. Due to the Midwest CPI-U inflation numbers reported since the last school finance estimates were made, KSDE believes the BASE estimate included in the FY 2024 budget is too low. However, the agency is not creating an independent estimate for the BASE or requesting enhanced funding to cover the expected increase in State Foundation Aid. Instead, the agency will wait for the education estimating group to meet in November 2022 to create a new BASE estimate.

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Federal aid and other assistance expenditures are budgeted to decrease by \$17,122,067 from FY 2023 to FY 2024. The decrease is primarily due to the end of the ESSER II grant on September 30, 2023. This is partially offset by an estimated increase in expenditures for the regular IDEA Part B grant, along with increased expenditures by the Children's Cabinet from the ARPA Capital Projects Fund.

These decreases are partially offset by increased expenditures from the statewide 20-mill property tax levy for K-12 education. However, revenue from the 20-mill property tax is expected to be lower than what is budgeted due to 2022 Legislature increasing the residential homestead exemption from \$20,000 to \$40,000. This policy change will be reflected in the Fall 2022 Education Consensus Estimates.

State Operations

The FY 2024 request includes \$85,255,327, including \$19,670,612 from the State General Fund for state operations. State General Fund expenditures for operations will be financed from the following State General Fund accounts:

- \$14,712,912 from Operating Expenditures (1000-0053);
- \$2,800,000 from ACT and WorkKeys Assessments (1000-0140) to provide the Pre-ACT, ACT, and WorkKeys assessments to high school students for free;
- \$2,000,000 from Virtual Math Program (1000-0330) to fund the second year of a contract to make a statewide virtual math program available to Kansas schools;
- \$80,000 from Center for READING Project Manager (1000-0080) to contract with Pittsburg State University to assist in a variety of initiatives related to dyslexia;
- \$67,700 from Education Commission of the States (1000-0220) to pay annual dues to the Education Commission of the States; and
- \$10,000 from School Safety Hotline (1000-0230) to support the Kansas School Safety Hotline.

Budgeted salaries and wages total \$23,079,194, including \$10,455,759 from the State General Fund. This is an all funds increase of \$170,427, including \$108,805 from the State General Fund, above the FY 2023 revised estimate. The request funds 258.3 total FTE positions, including 249.8 regular classified and unclassified FTE positions and 8.5 Non-FTE positions. This includes 7.0 total positions for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 6.75 non-FTE positions. The FY 2024 number is the same number as the FY 2023 revised estimate. The overall shrinkage rate for salaries and wages paid from the State General Fund 4.2 percent. Since shrinkage is not applied to the Governance of Education program, a shrinkage rate of 4.3 percent is applied to all other agency programs. The FY 2024 budget for salaries covers several changes in employer contribution rates, most noticeably an increase in group health insurance rates and decreases in the rate for KPERS employer contributions.

Budgeted expenditures for contractual services total \$61,613,800, including \$9,157,088 from the State General Fund. This is an all funds decrease of \$16,709,670, including an increase of \$2,003,487 from the State General Fund, from the FY 2023 revised estimate. The all funds decrease is primarily attributable to decreased costs for COVID-19 relief funds contracts, decreased costs to provide technical assistance to schools identified as in need of comprehensive support and improvement (CSI) and targeted support and improvement (TSI), and decreased costs for the agency's Statewide Longitudinal Data System grant. The State General Fund increase is due to the contract for the statewide virtual math program switching from SFRF pandemic relief moneys to the State General Fund in FY 2024.

Budgeted expenditures for commodities are \$351,473, including \$57,765 from the State General Fund. This is a decrease of \$73,009, including \$3,497 from the State General Fund, below the FY 2023 budget.

Budgeted expenditures for capital outlay are \$210,860, all from special revenue funds. This is an increase of \$76,660 above the FY 2023 revised estimate. The capital outlay request includes \$82,113 for the replacement of three aging state-owned vehicles. It also includes \$107,800 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule. Finally, the budget includes \$20,000 from child nutrition administration funds to replace tablet computers used by the Child Nutrition and Wellness program.

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Non-Expense Items

Budgeted non-expense items for FY 2024 total \$5,524,102, all from special revenue funds. This is an increase of \$646,117 above the FY 2023 revised estimate. These items include our regular internal transfers for federal indirect cost reimbursement from fund 3056-3200 to fund 2312-2200. Federal indirect cost reimbursements are deposited in fund 3056-3200 and then transferred to and expended from fund 2312-2200. The FY 2023 budget for non-expense items includes \$1,500,000 in the Children's Cabinet for subawards to state agencies as part of the PDG-R grant. Recipients of subawards include the Kansas State Department of Education, the Kansas Department of Health and Environment, and the Department of Children and Families. Finally, the revised estimate includes the transfer of \$100,000 of ESSER moneys to the Kansas State School for the Deaf, Kansas State School for the Blind, and the Department of Corrections. Internal transfers and subawards are budgeted as non-expense transfers instead of federal aid to ensure they are not double-counted as expenditures in the State budget.

COVID-19 Relief Funds

For FY 2024, KSDE is budgeting \$413,335,268 in COVID-19 relief expenditures, including \$378,724,679 for all ESSER programs, \$14,310,588 for all EANS and GEER programs, and \$20,300,000 for programs administered by the Children's Cabinet. This is a decrease of \$82,843,216 below the FY 2023 revised estimate. The decrease is primarily attributable to the end of the ESSER II grant and the end of the EANS I program. ESSER expenditures for aid to local units of government were generally estimated in the same manner as in FY 2023.

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STATE BOARD OF EDUCATION ENHANCEMENT REQUESTS FOR FY 2024

The State Board approved eight enhancement requests totaling \$85,100,048 for FY 2024 during its July 2022 board meeting. This includes seven State General Fund enhancement requests totaling \$83,799,711 and one Children's Initiative Fund enhancement request totaling \$1,300,337. All eight enhancement requests are for state aid expenditures. These requests are described below.

State Aid/Other Assistance

1. **Special Education Services State Aid (Change Package No. 1).** The State Board requests \$76,829,711, all from the State General Fund, for the first year of a five-year plan in which Special Education Services State Aid would reach 92 percent of excess costs in FY 2028. KSA 72-3422 provides for Special Education Services State Aid to equal 92 percent of excess costs for special education in Kansas. Based on the Fall 2021 Education Consensus Estimates, however, Special Education Services State Aid for FY 2024 is expected to equal 64.3 percent of excess costs. The percentage of excess costs covered by state aid has decreased over the past decade because costs for special education services are rising faster than the appropriation for Special Education Services State Aid. Any excess costs not funded by the State must be financed by school districts from their general funds or supplemental general funds (since federal and state law requires the provision of special education services), thereby reducing the amount of resources available to fund general education. Additional State funding for special education services will, therefore, help increase the amount of resources for regular education. The State Board's five-year plan is outlined below and assumes that special education excess costs would grow by 5 percent each fiscal year.

| <u>Fiscal Year</u> | <u>State Aid</u> | <u>Excess Costs</u> | <u>Additional Cost</u> |
|--------------------|------------------|---------------------|------------------------|
| 2024 | \$597,210,529 | 73.8% | \$76,829,711 |
| 2025 | \$674,040,240 | 79.4% | \$76,829,711 |
| 2026 | \$750,869,951 | 84.2% | \$76,829,711 |
| 2027 | \$827,699,662 | 88.4% | \$76,829,711 |
| 2028 | \$904,529,373 | 92.0% | \$76,829,711 |

2. **Professional Development (Change Package No. 2).** The State Board requests \$1,900,000, all from the State General Fund, to increase funding for the Professional Development program, which is provided for in KSA 72-2544 through 72-2553. KSA 72-2551 provides that Professional Development aid should equal 0.5 percent of a school district's general fund budget or an amount equal to 50 percent of actual expenditures incurred by the district for providing an approved professional development program, whichever is less. Funding this program will expand the number of highly trained and knowledgeable staff working in school districts, which can positively impact student achievement. Additionally, it can help recruit and retain quality teachers. This enhancement would increase total funding for the program to \$3,670,000. Based on current school district expenditures, it is estimated that this enhancement request would full fund the Professional Development program in FY 2024. However, school district expenditures for professional development have been impacted by the availability of ESSER funds and once ESSER funds are no longer available this enhancement is unlikely to fully fund the program.
3. **Mental Health Intervention Team Pilot Program (Change Package No. 3).** The State Board requests \$3,000,000, all from the State General Fund, to expand the MHIT Pilot Program during FY 2024. The FY 2024 allocation received from the Division of the Budget included \$10,534,722 for the program. The additional funding would bring total funding for the pilot program during FY 2023 to \$13,534,722. The Governor recommended and the Legislature approved an increase of \$3,000,000 for the pilot program in FY 2023. As a result, the program has expanded from 55 to 66 school districts. The State Board is requesting additional funding to further expand the program further during FY 2024. It is estimated that \$3,000,000 would expand the program to 15 to 25 more school districts, depending on the size of the districts and the size of their programs. The pilot program has shown positive outcomes for students who have participated in the program and further expansion can positively impact more Kansas students. As required by 2021 HB 2567, KSDE is contracting with Wichita State University to conduct a third-party study of the MHIT Pilot Program.

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4. **Mentor Teacher Program (Change Package No. 4).** The State Board requests \$1,000,000, all from the State General Fund, for additional funding for the Mentor Teacher Program. KSA 72-2561 through 72-2564 governs the Mentor Teacher Program. Under the program, probationary teachers are provided with professional support and continuous assistance by an on-site mentor teacher for the first three years of a probationary teacher's career. State law provides for aid to school districts for up to \$1,000 per mentor teacher. The funding level included in the FY 2024 allocation is enough to provide \$1,000 in aid for mentors assisting first year teachers, \$575 in aid for mentors assisting second year teachers, and \$325 for mentors assisting third year teachers. The State Board's request would fully fund all three years of the program.
5. **Safe and Secure Schools Grants (Change Package No. 5).** The State Board requests \$1,000,000, all from the State General Fund, to replace the State Fiscal Recovery Funds used to partially fund the program in FY 2023. This request would maintain total funding for the grants at \$5,000,000 for FY 2024. In addition, the State Board requests authority to expand the allowable use of the grants to include communication between schools and local law enforcement and emergency personnel. For FY 2023, KSDE awarded 157 grants to school districts. All grants require a dollar-for-dollar match by school districts.
6. **Parents as Teachers (Change Package No. 6).** The State Board requests \$1,300,337, all from the Children's Initiatives Fund, to provide additional funding for Parents as Teachers. The CIF appropriation for Parents as Teachers has remained flat for several years, but demand for the program has continued to grow. To help meet that demand, the Kansas Children's Cabinet and Trust Fund recommended an additional \$1,300,337 be appropriated to the Parents as Teachers program in FY 2024. The State Board elected to support the Cabinet's recommendation and requested the increase as an enhancement.
7. **Kansas Foundation for Agriculture in the Classroom (Change Package No. 7).** The State Board requests \$35,000, all from the State General Fund, to provide funding to the Kansas Foundation for Agriculture in the Classroom. Prior to FY 2011, the Legislature appropriated \$35,000 annually to support the professional development activities of the Foundation, which include providing in-service training to teachers on how to incorporate agriculture into their classrooms. Because of the role agriculture plays in Kansas, the State Board believes it is important to encourage the incorporation of agriculture into Kansas classroom.
8. **Kansas Association for Conservation and Environmental Education (Change Package No. 8).** The State Board requests \$35,000, all from the State General Fund, to provide funding to the Kansas Association for Conservation and Environmental Education. Prior to FY 2010, the Legislature appropriated \$35,000 annually to support the professional development activities of the Association. The State Board believes it is important to incorporate environmental education into the classroom.

KANSAS CHILDREN'S CABINET ENHANCEMENT REQUESTS FOR FY 2024

The Kansas Children's Cabinet approved two enhancement requests totaling \$3,985,782, all from the Children's Initiatives Fund, for FY 2024. These enhancement requests reflect the FY 2024 budget recommendations approved by the Kansas Children's Cabinet and Trust Fund (KCCTF) in their June 2022 meetings.

1. **Early Childhood Block Grant (Change Package No. 9).** The Children's Cabinet requests \$2,985,782, all from the Children's Initiatives Fund, to increase funding for the Early Childhood Block Grant. This increase would be funded by increasing the transfer from the Kansas Endowment for Youth (KEY) Fund to the CIF in FY 2024.

This request is part of the KCCTF's recommendations for a two-year increase in transfers from the KEY Fund to the CIF. The recommendation is to increase the transfer from the KEY Fund to the CIF by \$5,311,851 in FY 2024 and then increase the transfer by an additional \$5,444,473 in FY 2025. These additional CIF moneys would be used to for strategic investments in early childhood programs and to provide additional funding for existing programs where the level of funding has stayed flat even as demand for services and inflation increased.

2. **Dolly Parton Imagination Library (Change Package No. 10).** The Children's Cabinet requests \$1,000,000, all from the Children's Initiative Fund, to provide additional funding to the Dolly Parton Imagination Library program. The program,

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which provides books to children each month through the Dollywood Foundation, was set up in Kansas during FY 2022 using federal grant moneys. For FY 2023, the program received a CIF appropriation of \$500,000. To ensure the program can reach Kansas children throughout the state, the KCCTF recommended an additional \$1,000,000 in funding, which would bring the total funding level to \$1,500,000 in FY 2024.

Additionally, the Children's Cabinet requests the statutory authority to create a 503(c)3 nonprofit organization called Dolly Parton's Imagination Library of Kansas in order to meet the requirements set forth by the Dollywood Foundation. More information on this issue can be found below.

MISCELLANEOUS ISSUES FOR FY 2024

KSDE wishes to bring forward several issues for consideration by the Governor and Legislature for FY 2024.

1. KSA 72-5142 establishes a statewide 20-mill property tax for K-12 education. The proceeds from the uniform property tax levy are remitted to the State Treasurer and then distributed to school districts as part of their State Foundation Aid. The 20-mill property tax can only be authorized for two years and was last reauthorized by 2021 Senate Sub. for HB 2313. In order to maintain this long-standing source of funding for K-12 education, the Legislature will need to reauthorize the 20-mill property tax for FY 2024 and FY 2025.
2. Beginning in FY 2019 the Legislature has annually authorized the Director of the Budget to transfer funds between KSDE's State General Fund appropriated accounts. KSDE requests continuing legislative authority permitting the Director of the Budget to make such transfers during FY 2024. In lieu of this provision, KSDE would need to request the Governor to issue an executive directive. The current provision expedites the process and allows for more efficient distribution of state aid to carry out legislative intent when one account is short of funds but another has a surplus.
3. For FY 2017, the Legislature approved a \$1.6 million transfer from the State Safety Fund to the State General Fund, which was \$500,000 more than the previous year. The additional amount transferred considerably reduced KSDE's cash balance carried over from year to year. Considering this issue, the Legislature approved language in appropriation bills allowing KSDE to make the state aid distribution from the State Safety Fund whenever funds are available for FY 2018 through FY 2023. Currently, KSA 8-272 require the distribution to be made by November 1. Since the additional \$500,000 transfer authorized for FY 2017 is still adversely impacting the State Safety Fund's year-end cash balance, KSDE is requesting that a similar proviso (allowing the distribution to be made whenever funds are available) be approved for FY 2024. Otherwise, the amount of state aid budgeted will have to be reduced.
4. KSA 79-3221n provides the opportunity for individual Kansas taxpayers to donate all or a portion of their income tax refund to a school district of their choosing. Taxpayers may also donate funds in addition to their income tax liability. The program requires taxpayers to enter the number of the unified school district they wish to donate to. Sometimes the number entered does not apply to a current school district or the school district number is left blank. The 2022 Legislature provided authority to distribute these funds to all Kansas school districts during FY 2023. KSDE requests continuing authority to do so in FY 2024.
5. KSA 72-5462(c) provides that Capital Improvement State Aid will be funded by a demand transfer from the State General Fund, except for during FY 2022, FY 2023, and FY 2024, when it will be a revenue transfer. KSDE recommends amending the statute to permanently fund Capital Improvement State Aid as a revenue transfer. Capital Improvement State Aid has been funded through a revenue transfer for over two decades and KSDE recommends the statute fully reflect that practice. Additionally, permanently making Capital Improvement State Aid a revenue transfer would eliminate the need to update the statute every few years.
6. The Kansas Children's Cabinet and Trust Fund recommends the FY 2024 transfer from the Kansas Endowment for Youth (KEY) Fund to the CIF increase by \$5,311,851 above the FY 2023 transfer. KSA 38-2102 requires the transfer to equal **at least** 102.5 percent (\$1,311,851) of the FY 2023 transfer.
7. The Kansas Children's Cabinet and Trust Fund requests statutory authority to create a 501(c)3 nonprofit organization called Dolly Parton's Imagination Library in Kansas. The Dollywood Foundation requires all state and local partners in

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the Dolly Parton Imagination Library to be organized as a 501(c)3. This ensures the most favorable postage rates for the mailing of books each month. Additionally, it allows private sector donors to receive the tax benefit of a charitable contribution for any donation made to the program in Kansas.

8. Fund 7554-7544 was created to allow the Kansas Children's Cabinet to accept donations for the Dolly Parton Imagination Library program. Although no funds are budgeted out of this fund for FY 2023 or FY 2024, the Cabinet requests that the fund be appropriated as a no-limit fund in the event that funds are donated for the program.

MISCELLANEOUS ISSUES FOR FY 2025

Although KSDE is not required to submit a budget request for FY 2025, the agency wanted to identify two budget issues that will appear in the agency's FY 2025 budget request next year.

1. KSA 72-5151 provides for weightings in the school finance formula for at-risk students and school districts with a high-density of at-risk students. However, the provision authorizing the high-density at-risk weighting includes a sunset of July 1, 2024. The high-density at-risk weighting generates approximately \$45 million to \$55 million per year in funding for school districts. In order to avoid a significant decrease in funding for K-12 education in FY 2025 and to continue funding the school finance formula approved by the Kansas Supreme Court, KSDE recommends the sunset for the high-density at-risk weighting be removed from KSA 72-5151.
2. KSDE has received a Statewide Longitudinal Data System (SLDS) grant from the federal government for the implementation of a new statewide data system that will be used by all Kansas school districts and accredited nonpublic schools. To build and implement this data system, KSDE has contracted with Double Line, Inc. The data system will be built and piloted during FY 2023, with full implementation planned for FY 2024. To ensure the most efficient operation of the data system, KSDE will build the system using the Microsoft Azure cloud. This will allow data to be updated every 30 minutes without overloading the system. Based on the experience of other state departments of education, KSDE estimates the annual fee to build the data system using the Microsoft Azure cloud to be \$110,000. Existing state funds committed to this project will be able to support this annual fee for a few years, but KSDE will likely request State General Fund support for this fee beginning in FY 2025. KSDE believes this will be a worthwhile investment for the State. It will ensure more accurate, standardized data, allow KSDE to respond more rapidly to requests for information, and, most importantly, provide an important tool for schools and teachers to track the academic performance of their students. Finally, by building the data system in the cloud from the beginning, KSDE will avoid unnecessary costs to migrate the data system to the cloud at a later date.

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| Summary by Program | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 01030 Administration | 16,734,477 | 18,252,274 | 0 | 16,705,086 | 0 | 16,705,086 |
| 21660 COVID-19 Transactions | 321,847,641 | 496,178,484 | 0 | 413,335,268 | 0 | 413,335,268 |
| 40000 Governance of Education | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| 40100 Child Nutrition and Wellness | 3,539,121 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |
| 40200 Standards and Assessments | 9,744,504 | 11,888,357 | 0 | 13,301,876 | 0 | 13,301,876 |
| 40300 Special Education Services | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
| 40400 Title Programs and Services | 4,281,143 | 9,426,671 | 0 | 4,294,782 | 0 | 4,294,782 |
| 40500 Career and Technical Education | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |
| 40600 Financial Aid | 5,828,213,980 | 6,174,944,103 | 0 | 6,087,243,313 | 85,100,048 | 6,172,343,361 |
| 40700 Childrens Cabinet | 31,761,454 | 34,055,525 | 0 | 28,154,753 | 3,985,782 | 32,140,535 |
| A0010 Kansas Connect and Learn | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| A0020 Virtual Math Program | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| A0021 Safe and Secure School Grants | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| CPF03 Capital Projects Fund | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| Total by Program: | 6,235,699,922 | 6,784,851,763 | 0 | 6,617,826,930 | 89,085,830 | 6,706,912,760 |

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Agency: Department of Education
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Division of the Budget
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| Summary by Fund Description | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1000 State General Fund | 4,118,453,102 | 4,482,620,284 | 0 | 4,331,996,608 | 83,799,711 | 4,415,796,319 |
| 1700 Elarf | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 2000 Children'S Initiatives Fund | 32,665,348 | 36,030,940 | 0 | 35,648,119 | 5,286,119 | 40,934,238 |
| 2157 Educational Technology | 84,727 | 85,871 | 0 | 77,142 | 0 | 77,142 |
| 2221 Coordinator Fund | | | | | | |
| 2221 Communities In Schools Prg Fd | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 2230 Inservice Edu Workshop Ff | 374,266 | 404,891 | 0 | 343,295 | 0 | 343,295 |
| 2312 Federal Indirect Cost Reimb Fd | 688,491 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 2420 Conversion Of Mat & Equip Fd | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 2532 School Bus Safety Fd | 304,238 | 323,804 | 0 | 330,241 | 0 | 330,241 |
| 2538 State Safety Fd | 1,477,707 | 1,656,756 | 0 | 1,656,526 | 0 | 1,656,526 |
| 2633 Motorcycle Safety Fd | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 2723 Teacher & Administrator Ff | 1,624,273 | 1,734,449 | 0 | 1,783,605 | 0 | 1,783,605 |
| 2869 Service Clearing Fd | 545,719 | 593,985 | 0 | 599,238 | 0 | 599,238 |
| 2880 School Dist Capital Imprv Fd | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 3028 Child Care And Dev Block Grant | 0 | 2,700,000 | 0 | 20,300,000 | 0 | 20,300,000 |
| 3056 Reimb For Services Fd | 13,595,296 | 2,359,556 | 0 | 2,661,285 | 0 | 2,661,285 |
| 3113 Essa-Studsupport Academic | 7,803,358 | 7,721,944 | 0 | 7,637,908 | 0 | 7,637,908 |
| 3131 Edu Deprived Grants Prg Fdf | 1,649,340 | 1,759,576 | 0 | 1,762,247 | 0 | 1,762,247 |
| 3230 Food Assistance Fdf | 25,058,341 | 15,070,216 | 0 | 15,195,882 | 0 | 15,195,882 |
| 3233 Elem/Secndry School Aid Fdf | 290,752,797 | 487,266,101 | 0 | 396,388,971 | 0 | 396,388,971 |
| 3234 84.027-Special Edu St Grnts | 115,044,274 | 116,638,350 | 0 | 136,292,540 | 0 | 136,292,540 |
| 3319 93.590-Com Bsd Chld Abs Prvtn | 3,297,705 | 1,371,357 | 0 | 1,000,000 | 0 | 1,000,000 |
| 3323 Temp Asst-Needy Families | 4,062,977 | 4,932,317 | 0 | 4,132,317 | 0 | 4,132,317 |
| 3519 21st Cen Comm Learning Ctr-Fdf | 8,124,125 | 7,973,642 | 0 | 8,175,178 | 0 | 8,175,178 |
| 3520 State Assessments Fdf | 6,383,943 | 5,399,881 | 0 | 6,047,510 | 0 | 6,047,510 |

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| Summary by Fund Description | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------------------------|-----------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| Rural/Low | | | | | | | |
| 3521 | Income Schls Prg Fdf | 274,560 | 294,824 | 0 | 320,857 | 0 | 320,857 |
| 3522 | Language Asst St Grnts Fdf | 4,717,933 | 4,487,711 | 0 | 5,622,854 | 0 | 5,622,854 |
| 3526 | 84.367-Impv Tchrr Quality Grt | 15,576,049 | 15,646,853 | 0 | 14,414,337 | 0 | 14,414,337 |
| 3527 | St Grt-Impr Tch Qual Fdf-St Op | 724,875 | 665,254 | 0 | 613,145 | 0 | 613,145 |
| 3529 | 10.553-School Breakfast Prg | 62,850,545 | 56,565,492 | 0 | 56,565,492 | 0 | 56,565,492 |
| 3530 | 10.555-Natl Schl Lncb Prg | 272,467,549 | 230,247,679 | 0 | 230,247,679 | 0 | 230,247,679 |
| 3531 | Food Ast-Chld/ Adlt Cr Food Prg | 31,712,368 | 30,250,590 | 0 | 30,265,757 | 0 | 30,265,757 |
| 3532 | El/Sc Sch Aid-Ed Dprv Chld-Lea | 101,783,524 | 100,073,800 | 0 | 108,908,371 | 0 | 108,908,371 |
| 3534 | Edu Of Hndicpd Chld St Op Fdf | 15,621,422 | 14,539,310 | 0 | 15,511,732 | 0 | 15,511,732 |
| 3535 | 84.173-Special Edu-Preschl Grt | 4,066,158 | 4,143,730 | 0 | 4,268,617 | 0 | 4,268,617 |
| 3536 | Ed Of Hndicpd Cld-Pschl-St Op | 638,796 | 747,523 | 0 | 769,005 | 0 | 769,005 |
| 3537 | Elem/Sec Schl Aid-Mig Edu Fdf | 6,255,922 | 5,946,255 | 0 | 6,286,688 | 0 | 6,286,688 |
| 3538 | El/Sec Schl Aid-Mgrnt Ed-St Op | 343,553 | 410,507 | 0 | 409,365 | 0 | 409,365 |
| 3539 | 84.048-Career/Tech Edu-Bsc Grt | 5,160,778 | 5,177,445 | 0 | 5,357,305 | 0 | 5,357,305 |
| 3540 | Voc Edu Title Ii Fdf-St Ops | 734,535 | 852,231 | 0 | 917,471 | 0 | 917,471 |
| 3592 | Edu Rsch Grnts & Prj Fdf | 14,255,501 | 15,672,151 | 0 | 9,574,024 | 0 | 9,574,024 |
| 3753 | Coronavirus Relief Fnd-Fed Fnd | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 3756 | Amer Rescue Plan State Relief | 0 | 7,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 3761 | Arpa Capital Projects | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| 7000 | Ks Endowment For Youth Fd | 220,791 | 404,647 | 0 | 268,534 | 0 | 268,534 |
| 7005 | Usd Contribution Checkoff Fund | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 7221 | Gov Tchrr Exclnc Schlrr Prg Rpy | 22,394 | 0 | 0 | 0 | 0 | 0 |
| 7307 | Pvt Dntns/Gfts/Grnts/Bqust Fd | 47,024 | 22,878 | 0 | 25,590 | 0 | 25,590 |
| 7375 | Family And Child Investment Trust | 73 | 0 | 0 | 0 | 0 | 0 |

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| Summary by Funding Source Fund Description | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--|-----------------|------------------------------------|------|--------------------------------|-----------------------------------|------------------------------------|
| Fund 7393 St School District Finance Fd | 819,737,261 | 847,500,000 | 0 | 862,800,000 | 0 | 862,800,000 |
| 7669 General State Aid-Mineral Production | 4,557,349 | 8,639,000 | 0 | 9,440,000 | 0 | 9,440,000 |
| Total by Funding Source: | 6,235,699,922 | 6,784,851,763 | 0 | 6,617,826,930 | 89,085,830 | 6,706,912,760 |

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Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level:
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:21:40

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---------------------------------------|----------------------|--------------------------|----------|-----------------------------|--------------------------------|---------------------------------|
| 519990 | Salaries and Wages | 20,628,592 | 23,420,804 | 0 | 23,536,799 | 0 | 23,536,799 |
| | SHRINKAGE | 0 | (512,037) | 0 | (457,605) | 0 | (457,605) |
| | TOTAL Salaries and Wages | 20,628,592 | 22,908,767 | 0 | 23,079,194 | 0 | 23,079,194 |
| 52000 | Communication | 380,336 | 342,401 | 0 | 292,773 | 0 | 292,773 |
| 52100 | Freight and Express | 8,413 | 3,708 | 0 | 3,030 | 0 | 3,030 |
| 52200 | Printing and Advertising | 164,260 | 115,527 | 0 | 46,205 | 0 | 46,205 |
| 52300 | Rents | 1,722,565 | 1,714,195 | 0 | 1,676,481 | 0 | 1,676,481 |
| 52400 | Repairing and Servicing | 225,573 | 364,945 | 0 | 248,922 | 0 | 248,922 |
| 52500 | Travel and Subsistence | 431,782 | 918,012 | 0 | 732,100 | 0 | 732,100 |
| 52510 | InState Travel and Subsistence | 52,024 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 42,244 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 2,034,587 | 2,068,438 | 0 | 2,196,615 | 0 | 2,196,615 |
| 52700 | Fee-Professional Services | 57,017,914 | 71,427,936 | 0 | 55,171,631 | 0 | 55,171,631 |
| 52900 | Other Contractual Services | 395,382 | 1,368,308 | 0 | 1,246,043 | 0 | 1,246,043 |
| | TOTAL Contractual Services | 62,475,080 | 78,323,470 | 0 | 61,613,800 | 0 | 61,613,800 |
| 53000 | Clothing | 1,872 | 0 | 0 | 0 | 0 | 0 |
| 53200 | Food for Human Consumption | 15,413 | 256,408 | 0 | 188,406 | 0 | 188,406 |
| 53400 | Maint Constr Material Supply | 20,899 | 3,832 | 0 | 4,000 | 0 | 4,000 |
| 53500 | Vehicle Part Supply Accessory | 35,838 | 47,736 | 0 | 49,811 | 0 | 49,811 |
| 53600 | Pro Science Supply Material | 194,442 | 56,424 | 0 | 53,243 | 0 | 53,243 |
| 53700 | Office and Data Supplies | 44,199 | 59,785 | 0 | 55,863 | 0 | 55,863 |
| 53900 | Other Supplies and Materials | 20,014 | 297 | 0 | 150 | 0 | 150 |
| | TOTAL Commodities | 332,677 | 424,482 | 0 | 351,473 | 0 | 351,473 |
| | TOTAL Capital Outlay | 165,335 | 134,200 | 0 | 210,860 | 0 | 210,860 |
| | SUBTOTAL State Operations | 83,601,684 | 101,790,919 | 0 | 85,255,327 | 0 | 85,255,327 |
| 55000 | Federal Aid Payments | 887,902,847 | 1,018,220,154 | 0 | 975,246,096 | 0 | 975,246,096 |
| 55100 | State Aid Payments | 5,183,608,922 | 5,579,529,042 | 0 | 5,445,798,969 | 85,030,048 | 5,530,829,017 |
| | TOTAL Aid to Local Governments | 6,071,511,769 | 6,597,749,196 | 0 | 6,421,045,065 | 85,030,048 | 6,506,075,113 |
| 55200 | Claims | 75,887,957 | 80,203,005 | 0 | 105,882,436 | 4,055,782 | 109,938,218 |
| 55500 | State Special Grants | 80,615 | 230,658 | 0 | 120,000 | 0 | 120,000 |
| | TOTAL Other Assistance | 75,968,572 | 80,433,663 | 0 | 106,002,436 | 4,055,782 | 110,058,218 |
| | TOTAL REPORTABLE EXPENDITURES | 6,231,082,025 | 6,779,973,778 | 0 | 6,612,302,828 | 89,085,830 | 6,701,388,658 |
| 77300 | Transfers | 4,617,897 | 4,877,985 | 0 | 5,524,102 | 0 | 5,524,102 |
| | TOTAL Non-Expense Items | 4,617,897 | 4,877,985 | 0 | 5,524,102 | 0 | 5,524,102 |
| | TOTAL EXPENDITURES | 6,235,699,922 | 6,784,851,763 | 0 | 6,617,826,930 | 89,085,830 | 6,706,912,760 |

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Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level: 2024-A-04-00652
Date: 08/18/2022
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|----------------------------------|-----------|-------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 10,212,387 | 10,858,991 | | 10,913,364 | 0 | 10,913,364 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 10,212,387 | 10,858,991 | | 10,913,364 | 0 | 10,913,364 |
| 1 | 2000 | 2408 CIF Grants | 106,820 | 0 | | 0 | 0 | 0 |
| 1 | 2000 | 2555 Early Childhood Infrastructure | 0 | 217,313 | | 217,757 | 0 | 217,757 |
| 1 | 2000 | 2000 SUBTOTAL for 2000's | 106,820 | 217,313 | | 217,757 | 0 | 217,757 |
| 1 | 2157 | 2157 E-Rate Program Fund | 43,597 | 39,768 | | 39,909 | 0 | 39,909 |
| 1 | 2157 | 2157 SUBTOTAL for 2157's | 43,597 | 39,768 | | 39,909 | 0 | 39,909 |
| 1 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 311,867 | 1,240,924 | | 1,246,926 | 0 | 1,246,926 |
| 1 | 2312 | 2312 SUBTOTAL for 2312's | 311,867 | 1,240,924 | | 1,246,926 | 0 | 1,246,926 |
| 1 | 2532 | 2300 SCHOOL BUS SAFETY FD | 230,181 | 242,028 | | 242,602 | 0 | 242,602 |
| 1 | 2532 | 2532 SUBTOTAL for 2532's | 230,181 | 242,028 | | 242,602 | 0 | 242,602 |
| 1 | 2538 | 2030 STATE SAFETY FD | 82,569 | 40,630 | | 40,789 | 0 | 40,789 |
| 1 | 2538 | 2538 SUBTOTAL for 2538's | 82,569 | 40,630 | | 40,789 | 0 | 40,789 |
| 1 | 2723 | 2060 CERTIFICATE FF | 1,225,015 | 1,330,040 | | 1,337,220 | 0 | 1,337,220 |
| 1 | 2723 | 2723 SUBTOTAL for 2723's | 1,225,015 | 1,330,040 | | 1,337,220 | 0 | 1,337,220 |
| 1 | 3056 | 3200 REIMB FOR SERVICES FD | 105,949 | 111,798 | | 112,677 | 0 | 112,677 |
| 1 | 3056 | 3056 SUBTOTAL for 3056's | 105,949 | 111,798 | | 112,677 | 0 | 112,677 |
| 1 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 1,310,956 | 1,487,037 | | 1,492,870 | 0 | 1,492,870 |
| 1 | 3131 | 3131 SUBTOTAL for 3131's | 1,310,956 | 1,487,037 | | 1,492,870 | 0 | 1,492,870 |
| 1 | 3230 | 3020 FOOD ASSISTANCE FDF | 2,007,694 | 2,184,075 | | 2,195,571 | 0 | 2,195,571 |
| 1 | 3230 | 3230 SUBTOTAL for 3230's | 2,007,694 | 2,184,075 | | 2,195,571 | 0 | 2,195,571 |
| 1 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 540,692 | 505,647 | | 508,157 | 0 | 508,157 |
| 1 | 3233 | 3233 SUBTOTAL for 3233's | 540,692 | 505,647 | | 508,157 | 0 | 508,157 |
| 1 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 52,216 | 53,331 | | 53,672 | 0 | 53,672 |
| 1 | 3519 | 3519 SUBTOTAL for 3519's | 52,216 | 53,331 | | 53,672 | 0 | 53,672 |
| 1 | 3520 | 3800 STATE ASSESSMENTS FDF | 743,512 | 957,139 | | 960,722 | 0 | 960,722 |
| 1 | 3520 | 3520 SUBTOTAL for 3520's | 743,512 | 957,139 | | 960,722 | 0 | 960,722 |
| 1 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 355,187 | 504,037 | | 507,008 | 0 | 507,008 |
| 1 | 3531 | 3531 SUBTOTAL for 3531's | 355,187 | 504,037 | | 507,008 | 0 | 507,008 |
| 1 | 3534 | 3540 EDU OF HNDCPD CHLD ST OP FDF | 1,308,944 | 1,484,742 | | 1,492,018 | 0 | 1,492,018 |
| 1 | 3534 | 3534 SUBTOTAL for 3534's | 1,308,944 | 1,484,742 | | 1,492,018 | 0 | 1,492,018 |
| 1 | 3536 | 3560 ED OF HNDCPD CLD-PSCHL-ST OP | 246,722 | 270,132 | | 271,863 | 0 | 271,863 |
| 1 | 3536 | 3536 SUBTOTAL for 3536's | 246,722 | 270,132 | | 271,863 | 0 | 271,863 |
| 1 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 239,212 | 295,230 | | 296,915 | 0 | 296,915 |
| 1 | 3538 | 3538 SUBTOTAL for 3538's | 239,212 | 295,230 | | 296,915 | 0 | 296,915 |
| 1 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 416,009 | 480,316 | | 483,102 | 0 | 483,102 |
| 1 | 3540 | 3540 SUBTOTAL for 3540's | 416,009 | 480,316 | | 483,102 | 0 | 483,102 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 909,287 | 933,803 | | 938,876 | 0 | 938,876 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 909,287 | 933,803 | | 938,876 | 0 | 938,876 |
| 1 | 7000 | 7001 CHILDRENS CABINET ADMIN | 174,938 | 183,823 | | 184,781 | 0 | 184,781 |
| 1 | 7000 | 7000 SUBTOTAL for 7000's | 174,938 | 183,823 | | 184,781 | 0 | 184,781 |
| 1 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD | 4,838 | 0 | | 0 | 0 | 0 |
| 1 | 7307 | 7307 SUBTOTAL for 7307's | 4,838 | 0 | | 0 | 0 | 0 |
| 1512 TOTAL Salaries and Wages | | | 20,628,592 | 23,420,804 | | 23,536,799 | 0 | 23,536,799 |
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Dept. Name: Department of Education

Agency Name: Agency Reporting Level:

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:21:40

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|---|----------------------------------|----------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (512,037) | | (457,605) | 0 | (457,605) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (512,037) | | (457,605) | 0 | (457,605) |
| | | 1522 TOTAL Shrinkage | | (512,037) | | (457,605) | 0 | (457,605) |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 3,719,417 | 4,195,901 | 0 | 4,199,388 | 0 | 4,199,388 |
| 2 | 1000 | 0080 Center for Reading | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| 2 | 1000 | 0140 ACT and workkeys assessments program | 2,800,000 | 2,800,000 | 0 | 2,800,000 | 0 | 2,800,000 |
| 2 | 1000 | 0220 ED COMM OF THE STATES | 0 | 67,700 | 0 | 67,700 | 0 | 67,700 |
| 2 | 1000 | 0230 SCHOOL SAFETY HOTLINE | 1,004 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 2 | 1000 | 0330 Virtual Math Education Program | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 6,600,421 | 7,153,601 | 0 | 9,157,088 | 0 | 9,157,088 |
| 2 | 2000 | 2402 CHILD CABNT ACCTABILITY FD | 373,131 | 375,000 | 0 | 375,000 | 0 | 375,000 |
| 2 | 2000 | 2408 CIF Grants | 158,453 | 465,746 | 0 | 465,745 | 0 | 465,745 |
| 2 | 2000 | 2555 Early Childhood Infrastructure | 0 | 1,182,592 | 0 | 1,182,148 | 0 | 1,182,148 |
| 2 | 2000 | 2000 SUBTOTAL for 2000's | 531,584 | 2,023,338 | 0 | 2,022,893 | 0 | 2,022,893 |
| 2 | 2157 | 2157 2157 E-Rate Program Fund | 41,130 | 45,853 | 0 | 36,983 | 0 | 36,983 |
| 2 | 2157 | 2157 SUBTOTAL for 2157's | 41,130 | 45,853 | 0 | 36,983 | 0 | 36,983 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 347,259 | 148,073 | 0 | 142,005 | 0 | 142,005 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 347,259 | 148,073 | 0 | 142,005 | 0 | 142,005 |
| 2 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 136,337 | 449,805 | 0 | 952,122 | 0 | 952,122 |
| 2 | 2312 | 2312 SUBTOTAL for 2312's | 136,337 | 449,805 | 0 | 952,122 | 0 | 952,122 |
| 2 | 2532 | 2300 SCHOOL BUS SAFETY FD | 68,048 | 65,026 | 0 | 72,589 | 0 | 72,589 |
| 2 | 2532 | 2532 SUBTOTAL for 2532's | 68,048 | 65,026 | 0 | 72,589 | 0 | 72,589 |
| 2 | 2538 | 2030 STATE SAFETY FD | 10,006 | 14,946 | 0 | 14,612 | 0 | 14,612 |
| 2 | 2538 | 2538 SUBTOTAL for 2538's | 10,006 | 14,946 | 0 | 14,612 | 0 | 14,612 |
| 2 | 2723 | 2060 CERTIFICATE FF | 395,288 | 400,257 | 0 | 443,860 | 0 | 443,860 |
| 2 | 2723 | 2723 SUBTOTAL for 2723's | 395,288 | 400,257 | 0 | 443,860 | 0 | 443,860 |
| 2 | 2869 | 2800 SERVICE CLEARING FD | 510,708 | 543,520 | 0 | 525,200 | 0 | 525,200 |
| 2 | 2869 | 2869 SUBTOTAL for 2869's | 510,708 | 543,520 | 0 | 525,200 | 0 | 525,200 |
| 2 | 3028 | 0528 CRRSA Supplemental | 0 | 2,700,000 | 0 | 0 | 0 | 0 |
| 2 | 3028 | 0529 ARPA Supplemental | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 2 | 3028 | 3028 SUBTOTAL for 3028's | 0 | 2,700,000 | 0 | 300,000 | 0 | 300,000 |
| 2 | 3056 | 3200 REIMB FOR SERVICES FD | 164,160 | 464,134 | 0 | 228,435 | 0 | 228,435 |
| 2 | 3056 | 3056 SUBTOTAL for 3056's | 164,160 | 464,134 | 0 | 228,435 | 0 | 228,435 |
| 2 | 3113 | 3113 ESSA-StudSupport Academic Enrichment | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 2 | 3113 | 3113 SUBTOTAL for 3113's | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 2 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 335,404 | 267,153 | 0 | 265,803 | 0 | 265,803 |
| 2 | 3131 | 3131 SUBTOTAL for 3131's | 335,404 | 267,153 | 0 | 265,803 | 0 | 265,803 |
| 2 | 3230 | 3020 FOOD ASSISTANCE FDF | 393,390 | 194,778 | 0 | 290,416 | 0 | 290,416 |
| 2 | 3230 | 3230 SUBTOTAL for 3230's | 393,390 | 194,778 | 0 | 290,416 | 0 | 290,416 |
| 2 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 28,117,233 | 34,675,979 | 0 | 23,169,508 | 0 | 23,169,508 |
| 2 | 3233 | 3233 SUBTOTAL for 3233's | 28,117,233 | 34,675,979 | 0 | 23,169,508 | 0 | 23,169,508 |
| 2 | 3319 | 7400 COMMUN BASED CHILD ABUSE PREVENTION | 224,933 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3319 | 3319 SUBTOTAL for 3319's | 224,933 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3323 | 0531 Pre-K Pilot | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 2 | 3323 | 3323 SUBTOTAL for 3323's | 0 | 200,000 | 0 | 0 | 0 | 0 |
| KANSAS | | | 406/410S - 406/410 series report | 406/410S - 406/410 series report | | 0 | jhess / 2024A0400652 | 0 |

406/410 series report

Dept. Name:

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 301,346 | 309,683 | 0 | 290,928 | 0 | 290,928 |
| 2 | 3519 | SUBTOTAL for 3519's | 301,346 | 309,683 | 0 | 290,928 | 0 | 290,928 |
| 2 | 3520 | 3800 STATE ASSESSMENTS FDF | 5,639,539 | 4,441,890 | 0 | 5,085,828 | 0 | 5,085,828 |
| 2 | 3520 | SUBTOTAL for 3520's | 5,639,539 | 4,441,890 | 0 | 5,085,828 | 0 | 5,085,828 |
| 2 | 3522 | 3820 LANGUAGE ASST ST GRNTS FDF | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3522 | SUBTOTAL for 3522's | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDF-ST OP | 718,350 | 663,254 | 0 | 613,065 | 0 | 613,065 |
| 2 | 3527 | SUBTOTAL for 3527's | 718,350 | 663,254 | 0 | 613,065 | 0 | 613,065 |
| 2 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 57,928 | 51,891 | 0 | 63,974 | 0 | 63,974 |
| 2 | 3531 | SUBTOTAL for 3531's | 57,928 | 51,891 | 0 | 63,974 | 0 | 63,974 |
| 2 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 14,308,871 | 13,041,513 | 0 | 14,016,374 | 0 | 14,016,374 |
| 2 | 3534 | SUBTOTAL for 3534's | 14,308,871 | 13,041,513 | 0 | 14,016,374 | 0 | 14,016,374 |
| 2 | 3536 | 3560 ED OF HNDICPD CLD-PSCHL-ST OP | 391,963 | 476,553 | 0 | 497,038 | 0 | 497,038 |
| 2 | 3536 | SUBTOTAL for 3536's | 391,963 | 476,553 | 0 | 497,038 | 0 | 497,038 |
| 2 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 104,312 | 115,045 | 0 | 112,418 | 0 | 112,418 |
| 2 | 3538 | SUBTOTAL for 3538's | 104,312 | 115,045 | 0 | 112,418 | 0 | 112,418 |
| 2 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 317,188 | 355,340 | 0 | 432,387 | 0 | 432,387 |
| 2 | 3540 | SUBTOTAL for 3540's | 317,188 | 355,340 | 0 | 432,387 | 0 | 432,387 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 2,469,546 | 4,506,292 | 0 | 2,031,591 | 0 | 2,031,591 |
| 2 | 3592 | SUBTOTAL for 3592's | 2,469,546 | 4,506,292 | 0 | 2,031,591 | 0 | 2,031,591 |
| 2 | 3756 | 3536 ARP AGENCY SFRF SPENDING | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| 2 | 3756 | SUBTOTAL for 3756's | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| 2 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| 2 | 3761 | SUBTOTAL for 3761's | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| 2 | 7000 | 7001 CHILDRENS CABINET ADMIN | 44,285 | 218,379 | 0 | 82,003 | 0 | 82,003 |
| 2 | 7000 | SUBTOTAL for 7000's | 44,285 | 218,379 | 0 | 82,003 | 0 | 82,003 |
| 2 | 7221 | 7200 GOV TCHR EXCLNC SCHLR PRG RPY | 19 | 0 | 0 | 0 | 0 | 0 |
| 2 | 7221 | SUBTOTAL for 7221's | 19 | 0 | 0 | 0 | 0 | 0 |
| 2 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD | 41,708 | 19,267 | 0 | 22,340 | 0 | 22,340 |
| 2 | 7307 | SUBTOTAL for 7307's | 41,708 | 19,267 | 0 | 22,340 | 0 | 22,340 |
| 3 | 1000 | 1922 TOTAL Contractual Services | 62,475,080 | 78,323,470 | 0 | 61,613,800 | 0 | 61,613,800 |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 60,030 | 61,262 | 0 | 57,765 | 0 | 57,765 |
| 3 | 1000 | 0230 SCHOOL SAFETY HOTLINE | 8,997 | 0 | 0 | 0 | 0 | 0 |
| 3 | 1000 | SUBTOTAL for 1000's | 69,027 | 61,262 | 0 | 57,765 | 0 | 57,765 |
| 3 | 2000 | 2408 CIF Grants | 22 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2000 | 2555 Early Childhood Infrastructure | 0 | 868 | 0 | 868 | 0 | 868 |
| 3 | 2000 | SUBTOTAL for 2000's | 22 | 868 | 0 | 868 | 0 | 868 |
| 3 | 2157 | 2157 E-Rate Program Fund | 0 | 250 | 0 | 250 | 0 | 250 |
| 3 | 2157 | SUBTOTAL for 2157's | 0 | 250 | 0 | 250 | 0 | 250 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 26,909 | 256,818 | 0 | 201,290 | 0 | 201,290 |
| 3 | 2230 | SUBTOTAL for 2230's | 26,909 | 256,818 | 0 | 201,290 | 0 | 201,290 |
| 3 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 22,796 | 12,687 | 0 | 13,100 | 0 | 13,100 |
| 3 | 2312 | SUBTOTAL for 2312's | 22,796 | 12,687 | 0 | 13,100 | 0 | 13,100 |
| 3 | 2532 | 2300 SCHOOL BUS SAFETY FD | 5,597 | 16,750 | 0 | 15,050 | 0 | 15,050 |
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Dept. Name: Department of Education

Agency Name: Agency Reporting Level:

Date: 08/18/2022

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3 | 2532 | 2532 SUBTOTAL for 2532's | 5,597 | 16,750 | 0 | 15,050 | 0 | 15,050 |
| 3 | 2538 | 2030 STATE SAFETY FD | 147 | 1,180 | 0 | 1,125 | 0 | 1,125 |
| 3 | 2538 | 2538 SUBTOTAL for 2538's | 147 | 1,180 | 0 | 1,125 | 0 | 1,125 |
| 3 | 2723 | 2060 CERTIFICATE FF | 2,129 | 4,152 | 0 | 2,525 | 0 | 2,525 |
| 3 | 2723 | 2723 SUBTOTAL for 2723's | 2,129 | 4,152 | 0 | 2,525 | 0 | 2,525 |
| 3 | 2869 | 2800 SERVICE CLEARING FD | 397 | 4,265 | 0 | 3,925 | 0 | 3,925 |
| 3 | 2869 | 2869 SUBTOTAL for 2869's | 397 | 4,265 | 0 | 3,925 | 0 | 3,925 |
| 3 | 3056 | 3200 REIMB FOR SERVICES FD | 161 | 208 | 0 | 225 | 0 | 225 |
| 3 | 3056 | 3056 SUBTOTAL for 3056's | 161 | 208 | 0 | 225 | 0 | 225 |
| 3 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 2,709 | 5,386 | 0 | 3,345 | 0 | 3,345 |
| 3 | 3131 | 3131 SUBTOTAL for 3131's | 2,709 | 5,386 | 0 | 3,345 | 0 | 3,345 |
| 3 | 3230 | 3020 FOOD ASSISTANCE FDF | 172,589 | 5,872 | 0 | 26,134 | 0 | 26,134 |
| 3 | 3230 | 3230 SUBTOTAL for 3230's | 172,589 | 5,872 | 0 | 26,134 | 0 | 26,134 |
| 3 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 12,276 | 450 | 0 | 671 | 0 | 671 |
| 3 | 3233 | 3233 SUBTOTAL for 3233's | 12,276 | 450 | 0 | 671 | 0 | 671 |
| 3 | 3519 | 3890 21ST GEN COMM LEARNING CTR-FDF | 137 | 528 | 0 | 152 | 0 | 152 |
| 3 | 3519 | 3519 SUBTOTAL for 3519's | 137 | 528 | 0 | 152 | 0 | 152 |
| 3 | 3520 | 3800 STATE ASSESSMENTS FDF | 813 | 852 | 0 | 960 | 0 | 960 |
| 3 | 3520 | 3520 SUBTOTAL for 3520's | 813 | 852 | 0 | 960 | 0 | 960 |
| 3 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDF-ST OP | 6,525 | 2,000 | 0 | 80 | 0 | 80 |
| 3 | 3527 | 3527 SUBTOTAL for 3527's | 6,525 | 2,000 | 0 | 80 | 0 | 80 |
| 3 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 779 | 752 | 0 | 865 | 0 | 865 |
| 3 | 3531 | 3531 SUBTOTAL for 3531's | 779 | 752 | 0 | 865 | 0 | 865 |
| 3 | 3534 | 3540 EDU OF HNDCPD CHLD ST OP FDF | 2,422 | 6,055 | 0 | 2,622 | 0 | 2,622 |
| 3 | 3534 | 3534 SUBTOTAL for 3534's | 2,422 | 6,055 | 0 | 2,622 | 0 | 2,622 |
| 3 | 3536 | 3560 ED OF HNDCPD CLD-PSCHL-ST OP | 41 | 838 | 0 | 104 | 0 | 104 |
| 3 | 3536 | 3536 SUBTOTAL for 3536's | 41 | 838 | 0 | 104 | 0 | 104 |
| 3 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 29 | 232 | 0 | 32 | 0 | 32 |
| 3 | 3538 | 3538 SUBTOTAL for 3538's | 29 | 232 | 0 | 32 | 0 | 32 |
| 3 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 1,300 | 16,575 | 0 | 1,982 | 0 | 1,982 |
| 3 | 3540 | 3540 SUBTOTAL for 3540's | 1,300 | 16,575 | 0 | 1,982 | 0 | 1,982 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 3,850 | 20,446 | 0 | 13,403 | 0 | 13,403 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 3,850 | 20,446 | 0 | 13,403 | 0 | 13,403 |
| 3 | 7000 | 7001 CHILDRENS CABINET ADMIN | 1,471 | 2,445 | 0 | 1,750 | 0 | 1,750 |
| 3 | 7000 | 7000 SUBTOTAL for 7000's | 1,471 | 2,445 | 0 | 1,750 | 0 | 1,750 |
| 3 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD | 478 | 3,611 | 0 | 3,250 | 0 | 3,250 |
| 3 | 7307 | 7307 SUBTOTAL for 7307's | 478 | 3,611 | 0 | 3,250 | 0 | 3,250 |
| 3 | 7375 | 7169 F/C INVST-OFF HOSP | 73 | 0 | 0 | 0 | 0 | 0 |
| 3 | 7375 | 7375 SUBTOTAL for 7375's | 73 | 0 | 0 | 0 | 0 | 0 |
| | | 2192 TOTAL Commodities | 332,677 | 424,482 | 0 | 351,473 | 0 | 351,473 |
| 4 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 91,915 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 91,915 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 98 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2230 | 2230 SUBTOTAL for 2230's | 98 | 0 | 0 | 0 | 0 | 0 |

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406/410 series report

Dept. Name: Department of Education
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 4 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 17,491 | 80,000 | | 107,800 | 0 | 107,800 |
| 4 | 2312 | 2312 SUBTOTAL for 2312's | 17,491 | 80,000 | | 107,800 | 0 | 107,800 |
| 4 | 2420 | 2020 CONVERSION OF MAT & EQUIP FD | 5,360 | 8,000 | | 12,000 | 0 | 12,000 |
| 4 | 2420 | 2420 SUBTOTAL for 2420's | 5,360 | 8,000 | | 12,000 | 0 | 12,000 |
| 4 | 2532 | 2300 SCHOOL BUS SAFETY FD | 412 | 0 | | 0 | 0 | 0 |
| 4 | 2532 | 2532 SUBTOTAL for 2532's | 412 | 0 | | 0 | 0 | 0 |
| 4 | 2538 | 2030 STATE SAFETY FD | 103 | 0 | | 0 | 0 | 0 |
| 4 | 2538 | 2538 SUBTOTAL for 2538's | 103 | 0 | | 0 | 0 | 0 |
| 4 | 2723 | 2060 CERTIFICATE FF | 1,841 | 0 | | 0 | 0 | 0 |
| 4 | 2723 | 2723 SUBTOTAL for 2723's | 1,841 | 0 | | 0 | 0 | 0 |
| 4 | 2869 | 2800 SERVICE CLEARING FD | 34,614 | 46,200 | | 70,113 | 0 | 70,113 |
| 4 | 2869 | 2869 SUBTOTAL for 2869's | 34,614 | 46,200 | | 70,113 | 0 | 70,113 |
| 4 | 3056 | 3200 REIMB FOR SERVICES FD | 182 | 0 | | 0 | 0 | 0 |
| 4 | 3056 | 3056 SUBTOTAL for 3056's | 182 | 0 | | 0 | 0 | 0 |
| 4 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 271 | 0 | | 229 | 0 | 229 |
| 4 | 3131 | 3131 SUBTOTAL for 3131's | 271 | 0 | | 229 | 0 | 229 |
| 4 | 3230 | 3020 FOOD ASSISTANCE FDF | 9,859 | 0 | | 20,000 | 0 | 20,000 |
| 4 | 3230 | 3230 SUBTOTAL for 3230's | 9,859 | 0 | | 20,000 | 0 | 20,000 |
| 4 | 3520 | 3800 STATE ASSESSMENTS FDF | 79 | 0 | | 0 | 0 | 0 |
| 4 | 3520 | 3520 SUBTOTAL for 3520's | 79 | 0 | | 0 | 0 | 0 |
| 4 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 1,185 | 0 | | 718 | 0 | 718 |
| 4 | 3534 | 3534 SUBTOTAL for 3534's | 1,185 | 0 | | 718 | 0 | 718 |
| 4 | 3536 | 3560 ED OF HNDICPD CLD-PSCHL-ST OP | 70 | 0 | | 0 | 0 | 0 |
| 4 | 3536 | 3536 SUBTOTAL for 3536's | 70 | 0 | | 0 | 0 | 0 |
| 4 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 38 | 0 | | 0 | 0 | 0 |
| 4 | 3540 | 3540 SUBTOTAL for 3540's | 38 | 0 | | 0 | 0 | 0 |
| 4 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,720 | 0 | | 0 | 0 | 0 |
| 4 | 3592 | 3592 SUBTOTAL for 3592's | 1,720 | 0 | | 0 | 0 | 0 |
| 4 | 7000 | 7001 CHILDRENS CABINET ADMIN | 97 | 0 | | 0 | 0 | 0 |
| 4 | 7000 | 7000 SUBTOTAL for 7000's | 97 | 0 | | 0 | 0 | 0 |
| 4 | 2362 | TOTAL Capital Outlay | 165,335 | 134,200 | | 210,860 | 0 | 210,860 |
| 8 | 1000 | 0100 KPERS-EMPLOYER CONTRIBUTIONS | 32,869,529 | 40,948,821 | | 36,969,353 | 0 | 36,969,353 |
| 8 | 1000 | 0110 KPERS-School Employer Contributions-USDs | 519,652,694 | 520,780,909 | | 515,875,453 | 0 | 515,875,453 |
| 8 | 1000 | 0120 KPERS Layering Payment | 6,400,000 | 0 | | 0 | 0 | 0 |
| 8 | 1000 | 0121 KPERS Layering Payment #2 | 19,400,000 | 0 | | 0 | 0 | 0 |
| 8 | 1000 | 0150 Mental health intervention team pilot | 7,482,954 | 10,586,490 | | 10,534,722 | 3,000,000 | 13,534,722 |
| 8 | 1000 | 0180 Education Super Highway | 178,986 | 0 | | 0 | 0 | 0 |
| 8 | 1000 | 0190 Career & Tech. Education Transportation | 0 | 1,482,338 | | 1,482,338 | 0 | 1,482,338 |
| 8 | 1000 | 0210 Juvenile transitional crisiscenter pilot | 300,000 | 300,000 | | 300,000 | 0 | 300,000 |
| 8 | 1000 | 0235 School Safety and Security Grants | 0 | 4,000,000 | | 4,000,000 | 1,000,000 | 5,000,000 |
| 8 | 1000 | 0290 SCHL DST JUV DTNT FAC & FLNT H | 3,894,781 | 7,549,012 | | 5,060,528 | 0 | 5,060,528 |
| 8 | 1000 | 0320 SCHOOL FOOD ASSISTANCE | 2,380,921 | 2,391,193 | | 2,391,193 | 0 | 2,391,193 |
| 8 | 1000 | 0440 MENTOR TEACHER PROGRAM GRANTS | 1,300,000 | 1,300,000 | | 1,300,000 | 1,000,000 | 2,300,000 |
| 8 | 1000 | 0630 ED DEAF BLND HDCP CHLD PRG AID | 107,243 | 110,000 | | 110,000 | 0 | 110,000 |
| 8 | 1000 | 0700 SPECIAL EDUCATION SERVICES AID | 512,892,374 | 520,519,379 | | 520,380,818 | 76,829,711 | 597,210,529 |

KANSAS

406/410S - 406/410 series report

jness / 2024A0400652

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Dept. Name: Department of Education

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Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|----------------------|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 8 | 1000 | 0770 GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 305,693 | 0 | 305,693 | 0 | 305,693 |
| 8 | 1000 | 0820 State Foundation Aid | 2,382,479,361 | 2,681,570,941 | 0 | 2,558,881,605 | 0 | 2,558,881,605 |
| 8 | 1000 | 0840 SUPPLEMENTAL GENERAL STATE AID | 534,000,000 | 588,229,398 | 0 | 568,150,000 | 0 | 568,150,000 |
| 8 | 1000 | 0860 Professional Development | 0 | 1,770,000 | 0 | 1,770,000 | 1,900,000 | 3,670,000 |
| 8 | 1000 | 0880 SCHOOL DIST CAP OUTLY ST AID | 78,008,188 | 82,000,000 | 0 | 83,600,000 | 0 | 83,600,000 |
| 8 | 1000 | 0920 Computer Science Ed Advancement Grant | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 8 | 1000 | 0940 Career Technical Education Pilot | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| 8 | 1000 | SUBTOTAL for 1000's | 4,101,347,031 | 4,464,884,174 | 0 | 4,312,151,703 | 83,729,711 | 4,395,881,414 |
| 8 | 1700 | 1700 KPEERS-School Employer Contribution | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 8 | 1700 | SUBTOTAL for 1700's | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 8 | 2000 | 2408 CIF Grants | 2,949,796 | 0 | 0 | 0 | 0 | 0 |
| 8 | 2000 | 2510 CIF-PARENT EDUCATION PROGRAM | 8,456,920 | 8,537,237 | 0 | 8,437,635 | 1,300,337 | 9,737,972 |
| 8 | 2000 | 2535 CIF-PRE-K PILOT | 3,345,955 | 1,980,084 | 0 | 1,980,084 | 0 | 1,980,084 |
| 8 | 2000 | SUBTOTAL for 2000's | 14,752,671 | 10,517,321 | 0 | 10,417,719 | 1,300,337 | 11,718,056 |
| 8 | 2538 | 2030 STATE SAFETY FD | 1,376,220 | 1,585,000 | 0 | 1,585,000 | 0 | 1,585,000 |
| 8 | 2538 | SUBTOTAL for 2538's | 1,376,220 | 1,585,000 | 0 | 1,585,000 | 0 | 1,585,000 |
| 8 | 2633 | 2050 MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 8 | 2633 | SUBTOTAL for 2633's | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 8 | 2880 | 2880 SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 8 | 2880 | SUBTOTAL for 2880's | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 8 | 3028 | 0529 ARPA Supplemental | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 8 | 3028 | SUBTOTAL for 3028's | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 8 | 3056 | 3200 REIMB FOR SERVICES FD | 11,990,601 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3056 | SUBTOTAL for 3056's | 11,990,601 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3113 | 3113 ESSA-StudSupport Academic Enrichment | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 8 | 3113 | SUBTOTAL for 3113's | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 8 | 3230 | 3020 FOOD ASSISTANCE FDF | 20,644,385 | 11,732,728 | 0 | 11,732,555 | 0 | 11,732,555 |
| 8 | 3230 | SUBTOTAL for 3230's | 20,644,385 | 11,732,728 | 0 | 11,732,555 | 0 | 11,732,555 |
| 8 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 261,610,434 | 451,784,025 | 0 | 372,309,834 | 0 | 372,309,834 |
| 8 | 3233 | SUBTOTAL for 3233's | 261,610,434 | 451,784,025 | 0 | 372,309,834 | 0 | 372,309,834 |
| 8 | 3234 | 3050 EDU OF HANDICAPPED CHLDNR FDF | 114,885,114 | 116,638,350 | 0 | 136,133,380 | 0 | 136,133,380 |
| 8 | 3234 | SUBTOTAL for 3234's | 114,885,114 | 116,638,350 | 0 | 136,133,380 | 0 | 136,133,380 |
| 8 | 3323 | 0531 Pre-K Pilot | 3,208,461 | 2,900,000 | 0 | 2,900,000 | 0 | 2,900,000 |
| 8 | 3323 | SUBTOTAL for 3323's | 3,208,461 | 2,900,000 | 0 | 2,900,000 | 0 | 2,900,000 |
| 8 | 3519 | 3890 21ST GEN COMM LEARNING CTR-FDF | 6,024,362 | 7,610,100 | 0 | 6,024,362 | 0 | 6,024,362 |
| 8 | 3519 | SUBTOTAL for 3519's | 6,024,362 | 7,610,100 | 0 | 6,024,362 | 0 | 6,024,362 |
| 8 | 3521 | 3810 RURAL/LOW INCOME SCHLS PRG FDF | 274,560 | 294,824 | 0 | 320,857 | 0 | 320,857 |
| 8 | 3521 | SUBTOTAL for 3521's | 274,560 | 294,824 | 0 | 320,857 | 0 | 320,857 |
| 8 | 3522 | 3820 LANGUAGE ASST ST GRNTRS FDF | 4,712,933 | 4,487,711 | 0 | 5,622,854 | 0 | 5,622,854 |
| 8 | 3522 | SUBTOTAL for 3522's | 4,712,933 | 4,487,711 | 0 | 5,622,854 | 0 | 5,622,854 |
| 8 | 3526 | 3860 ST GRT FOR IMPRV TCHR QUAL FDF | 15,576,049 | 15,646,853 | 0 | 14,414,337 | 0 | 14,414,337 |
| 8 | 3526 | SUBTOTAL for 3526's | 15,576,049 | 15,646,853 | 0 | 14,414,337 | 0 | 14,414,337 |
| 8 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 61,054,487 | 54,949,039 | 0 | 54,949,039 | 0 | 54,949,039 |
| 8 | 3529 | SUBTOTAL for 3529's | 61,054,487 | 54,949,039 | 0 | 54,949,039 | 0 | 54,949,039 |
| 8 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 257,872,004 | 218,220,452 | 0 | 218,220,452 | 0 | 218,220,452 |
| jness / 2024A0400652 | | | | | | | | |

406/410 series report

Dept. Name: Department of Education

Agency Name: Agency Reporting Level:

Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 8 | 3530 | 3530 SUBTOTAL for 3530's | 257,872,004 | 218,220,452 | | 218,220,452 | 0 | 218,220,452 |
| 8 | 3531 | 3510 FOOD ASI-CHLD/ADLT CR FOOD PRG | 3,878,108 | 3,432,097 | | 3,432,097 | 0 | 3,432,097 |
| 8 | 3531 | 3531 SUBTOTAL for 3531's | 3,878,108 | 3,432,097 | | 3,432,097 | 0 | 3,432,097 |
| 8 | 3532 | 3520 EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | | 108,908,371 | 0 | 108,908,371 |
| 8 | 3532 | 3532 SUBTOTAL for 3532's | 101,783,524 | 100,073,800 | | 108,908,371 | 0 | 108,908,371 |
| 8 | 3535 | 3550 EDU OF HNDICPD CHLD PSCHL FDF | 4,059,475 | 4,143,730 | | 4,261,934 | 0 | 4,261,934 |
| 8 | 3535 | 3535 SUBTOTAL for 3535's | 4,059,475 | 4,143,730 | | 4,261,934 | 0 | 4,261,934 |
| 8 | 3537 | 3570 ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | | 6,286,688 | 0 | 6,286,688 |
| 8 | 3537 | 3537 SUBTOTAL for 3537's | 6,255,922 | 5,946,255 | | 6,286,688 | 0 | 6,286,688 |
| 8 | 3539 | 3590 VOC EDU TITLE II FDF | 5,160,778 | 5,177,445 | | 5,357,305 | 0 | 5,357,305 |
| 8 | 3539 | 3539 SUBTOTAL for 3539's | 5,160,778 | 5,177,445 | | 5,357,305 | 0 | 5,357,305 |
| 8 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,307,416 | 613,701 | | 1,103,463 | 0 | 1,103,463 |
| 8 | 3592 | 3592 SUBTOTAL for 3592's | 1,307,416 | 613,701 | | 1,103,463 | 0 | 1,103,463 |
| 8 | 3756 | 3536 ARP AGENCY SFRF SPENDING | 0 | 3,000,000 | | 2,000,000 | 0 | 2,000,000 |
| 8 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 3,000,000 | | 2,000,000 | 0 | 2,000,000 |
| 8 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 4,000,000 | | 8,750,000 | 0 | 8,750,000 |
| 8 | 3761 | 3761 SUBTOTAL for 3761's | 0 | 4,000,000 | | 8,750,000 | 0 | 8,750,000 |
| 8 | 7393 | 7000 ST SCHOOL DISTRICT FINANCE FD | 58,227,049 | 58,000,000 | | 58,000,000 | 0 | 58,000,000 |
| 8 | 7393 | 7010 State Public School Financing | 761,510,212 | 789,500,000 | | 804,800,000 | 0 | 804,800,000 |
| 8 | 7393 | 7393 SUBTOTAL for 7393's | 819,737,261 | 847,500,000 | | 862,800,000 | 0 | 862,800,000 |
| 8 | 7669 | 7669 General State Aid Mineral Productio | 4,557,349 | 8,639,000 | | 9,440,000 | 0 | 9,440,000 |
| 8 | 7669 | 7669 SUBTOTAL for 7669's | 4,557,349 | 8,639,000 | | 9,440,000 | 0 | 9,440,000 |
| | 2882 | TOTAL Aid to Locals | 6,071,511,769 | 6,597,749,196 | | 6,421,045,065 | 85,030,048 | 6,506,075,113 |
| 9 | 1000 | 0320 SCHOOL FOOD ASSISTANCE | 129,564 | 119,293 | | 119,293 | 0 | 119,293 |
| 9 | 1000 | 0630 ED DEAF BLND HDCP CHLD PRG AID | 2,757 | 0 | | 0 | 0 | 0 |
| 9 | 1000 | 0770 GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 55,000 | | 55,000 | 0 | 55,000 |
| 9 | 1000 | NEW2 Environmental Education | 0 | 0 | | 0 | 35,000 | 35,000 |
| 9 | 1000 | NEW4 Agriculture in the Classroom | 0 | 0 | | 0 | 35,000 | 35,000 |
| 9 | 1000 | 1000 SUBTOTAL for 1000's | 132,321 | 174,293 | | 174,293 | 70,000 | 244,293 |
| 9 | 2000 | 2408 CIF Grants | 14,404,450 | 20,552,184 | | 20,268,966 | 2,985,782 | 23,254,748 |
| 9 | 2000 | 2420 QUALITY INIT INFNT & TODL | 500,000 | 0 | | 0 | 0 | 0 |
| 9 | 2000 | 2422 ER CHDHD BKG T AUTSM DIAG T | 50,000 | 0 | | 0 | 0 | 0 |
| 9 | 2000 | 2535 CIF-PRE-K PILOT | 854,045 | 2,219,916 | | 2,219,916 | 0 | 2,219,916 |
| 9 | 2000 | 2550 CIF-CAEDE | 1,000,000 | 0 | | 0 | 0 | 0 |
| 9 | 2000 | 2560 Imagination Library | 0 | 500,000 | | 500,000 | 1,000,000 | 1,500,000 |
| 9 | 2000 | 2000 SUBTOTAL for 2000's | 16,808,495 | 23,272,100 | | 22,988,882 | 3,985,782 | 26,974,664 |
| 9 | 2221 | 2400 COMMUNITIES IN SCHOOLS PRG FD | 50,000 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 2221 | 2221 SUBTOTAL for 2221's | 50,000 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 2538 | 2030 STATE SAFETY FD | 8,662 | 15,000 | | 15,000 | 0 | 15,000 |
| 9 | 2538 | 2538 SUBTOTAL for 2538's | 8,662 | 15,000 | | 15,000 | 0 | 15,000 |
| 9 | 3028 | 0529 ARPA Supplemental | 0 | 0 | | 15,000,000 | 0 | 15,000,000 |
| 9 | 3028 | 3028 SUBTOTAL for 3028's | 0 | 0 | | 15,000,000 | 0 | 15,000,000 |
| 9 | 3056 | 3200 REIMB FOR SERVICES FD | 574,085 | 0 | | 0 | 0 | 0 |
| 9 | 3056 | 3056 SUBTOTAL for 3056's | 574,085 | 0 | | 0 | 0 | 0 |
| 9 | 3230 | 3020 FOOD ASSISTANCE FDF | 1,771,813 | 923,457 | | 901,900 | 0 | 901,900 |

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level: Version: 2024-A-04-00652
Date: 08/18/2022
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 9 | 3230 | 3230 SUBTOTAL for 3230's | 1,771,813 | 923,457 | | 901,900 | 0 | 901,900 |
| 9 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 69,332 | 0 | | 0 | 0 | 0 |
| 9 | 3233 | 3233 SUBTOTAL for 3233's | 69,332 | 0 | | 0 | 0 | 0 |
| 9 | 3319 | 7400 COMMUN BASED CHILD ABUSE PREVENTION | 3,072,772 | 1,371,357 | | 1,000,000 | 0 | 1,000,000 |
| 9 | 3319 | 3319 SUBTOTAL for 3319's | 3,072,772 | 1,371,357 | | 1,000,000 | 0 | 1,000,000 |
| 9 | 3323 | 0531 Pre-K Pilot | 854,516 | 1,832,317 | | 1,232,317 | 0 | 1,232,317 |
| 9 | 3323 | 3323 SUBTOTAL for 3323's | 854,516 | 1,832,317 | | 1,232,317 | 0 | 1,232,317 |
| 9 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 1,746,064 | 0 | | 1,806,064 | 0 | 1,806,064 |
| 9 | 3519 | 3519 SUBTOTAL for 3519's | 1,746,064 | 0 | | 1,806,064 | 0 | 1,806,064 |
| 9 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 1,625,903 | 1,463,313 | | 1,463,313 | 0 | 1,463,313 |
| 9 | 3529 | 3529 SUBTOTAL for 3529's | 1,625,903 | 1,463,313 | | 1,463,313 | 0 | 1,463,313 |
| 9 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 14,173,433 | 11,688,316 | | 11,688,316 | 0 | 11,688,316 |
| 9 | 3530 | 3530 SUBTOTAL for 3530's | 14,173,433 | 11,688,316 | | 11,688,316 | 0 | 11,688,316 |
| 9 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 27,323,631 | 26,183,591 | | 26,183,591 | 0 | 26,183,591 |
| 9 | 3531 | 3531 SUBTOTAL for 3531's | 27,323,631 | 26,183,591 | | 26,183,591 | 0 | 26,183,591 |
| 9 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 7,687,985 | 7,409,919 | | 3,448,760 | 0 | 3,448,760 |
| 9 | 3592 | 3592 SUBTOTAL for 3592's | 7,687,985 | 7,409,919 | | 3,448,760 | 0 | 3,448,760 |
| 9 | 3753 | 3772 Round 3 CRF awards | (2,393) | 0 | | 0 | 0 | 0 |
| 9 | 3753 | 3753 SUBTOTAL for 3753's | (2,393) | 0 | | 0 | 0 | 0 |
| 9 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 6,000,000 | | 20,000,000 | 0 | 20,000,000 |
| 9 | 3761 | 3761 SUBTOTAL for 3761's | 0 | 6,000,000 | | 20,000,000 | 0 | 20,000,000 |
| 9 | 7005 | 7005 7005 USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 7005 | 7005 SUBTOTAL for 7005's | 49,578 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 7221 | 7200 GOV TCHR EXCLNC SCHLR PRG RPY | 22,375 | 0 | | 0 | 0 | 0 |
| 9 | 7221 | 7221 SUBTOTAL for 7221's | 22,375 | 0 | | 0 | 0 | 0 |
| 92 | 3162 | TOTAL Other Assistance | 75,968,572 | 80,433,663 | | 106,002,436 | 4,055,782 | 110,058,218 |
| 92 | 2000 | 2402 CHLD CABNT ACCTABILITY FD | 1,869 | 0 | | 0 | 0 | 0 |
| 92 | 2000 | 2408 CIF Grants | 463,887 | 0 | | 0 | 0 | 0 |
| 92 | 2000 | 2000 SUBTOTAL for 2000's | 465,756 | 0 | | 0 | 0 | 0 |
| 92 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 200,000 | 0 | | 0 | 0 | 0 |
| 92 | 2312 | 2312 SUBTOTAL for 2312's | 200,000 | 0 | | 0 | 0 | 0 |
| 92 | 3056 | 3200 REIMB FOR SERVICES FD | 760,158 | 1,783,416 | | 2,319,948 | 0 | 2,319,948 |
| 92 | 3056 | 3056 SUBTOTAL for 3056's | 760,158 | 1,783,416 | | 2,319,948 | 0 | 2,319,948 |
| 92 | 3230 | 3020 FOOD ASSISTANCE FDF | 58,611 | 29,306 | | 29,306 | 0 | 29,306 |
| 92 | 3230 | 3230 SUBTOTAL for 3230's | 58,611 | 29,306 | | 29,306 | 0 | 29,306 |
| 92 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 402,830 | 300,000 | | 400,801 | 0 | 400,801 |
| 92 | 3233 | 3233 SUBTOTAL for 3233's | 402,830 | 300,000 | | 400,801 | 0 | 400,801 |
| 92 | 3234 | 3050 EDU OF HANDICAPPED CHLDRN FDF | 159,160 | 0 | | 159,160 | 0 | 159,160 |
| 92 | 3234 | 3234 SUBTOTAL for 3234's | 159,160 | 0 | | 159,160 | 0 | 159,160 |
| 92 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 170,155 | 153,140 | | 153,140 | 0 | 153,140 |
| 92 | 3529 | 3529 SUBTOTAL for 3529's | 170,155 | 153,140 | | 153,140 | 0 | 153,140 |
| 92 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 422,112 | 338,911 | | 338,911 | 0 | 338,911 |
| 92 | 3530 | 3530 SUBTOTAL for 3530's | 422,112 | 338,911 | | 338,911 | 0 | 338,911 |
| 92 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 96,735 | 78,222 | | 78,222 | 0 | 78,222 |
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406/410 series report

Dept. Name: Date: 08/18/2022

Agency Name: Department of Education

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 92 | 3531 | 3531 SUBTOTAL for 3531's | 96,735 | 78,222 | 0 | 78,222 | 0 | 78,222 |
| 92 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 92 | 3534 | 3534 SUBTOTAL for 3534's | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 92 | 3535 | 3550 EDU OF HNDICPD CHLD PSCHL FDF | 6,683 | 0 | 0 | 6,683 | 0 | 6,683 |
| 92 | 3535 | 3535 SUBTOTAL for 3535's | 6,683 | 0 | 0 | 6,683 | 0 | 6,683 |
| 92 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,875,697 | 2,187,990 | 0 | 2,037,931 | 0 | 2,037,931 |
| 92 | 3592 | 3592 SUBTOTAL for 3592's | 1,875,697 | 2,187,990 | 0 | 2,037,931 | 0 | 2,037,931 |
| | | 3292 TOTAL Non-Expense Items | 4,617,897 | 4,877,985 | 0 | 5,524,102 | 0 | 5,524,102 |
| | | 3292 TOTAL All Funds | 6,235,699,922 | 6,784,851,763 | 0 | 6,617,826,930 | 89,085,830 | 6,706,912,760 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
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406/410 series report

Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level: 2024-A-04-00652
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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 14,083,749 | 14,604,117 | 0 | 14,712,912 | 0 | 14,712,912 |
| 0080 | Center for Reading | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| 0100 | KPERS-EMPLOYER CONTRIBUTIONS | 32,869,529 | 40,948,821 | 0 | 36,969,353 | 0 | 36,969,353 |
| 0110 | KPERS-School Employer Contributions-USDs | 519,652,694 | 520,780,909 | 0 | 515,875,453 | 0 | 515,875,453 |
| 0120 | KPERS Layering Payment | 6,400,000 | 0 | 0 | 0 | 0 | 0 |
| 0121 | KPERS Layering Payment #2 | 19,400,000 | 0 | 0 | 0 | 0 | 0 |
| 0140 | ACT and workkeys assessments program | 2,800,000 | 2,800,000 | 0 | 2,800,000 | 0 | 2,800,000 |
| 0150 | Mental health intervention team pilot | 7,482,954 | 10,586,490 | 0 | 10,534,722 | 3,000,000 | 13,534,722 |
| 0180 | Education Super Highway | 178,986 | 0 | 0 | 0 | 0 | 0 |
| 0190 | Career & Tech. Education Transportation | 0 | 1,482,338 | 0 | 1,482,338 | 0 | 1,482,338 |
| 0210 | Juvenile transitional crisiscenter pilot | 300,000 | 300,000 | 0 | 300,000 | 0 | 300,000 |
| 0220 | ED COMM OF THE STATES | 0 | 67,700 | 0 | 67,700 | 0 | 67,700 |
| 0230 | SCHOOL SAFETY HOTLINE | 10,001 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 0235 | School Safety and Security Grants | 0 | 4,000,000 | 0 | 4,000,000 | 1,000,000 | 5,000,000 |
| 0290 | SCHL DST JUV DTNT FAC & FLNT H | 3,894,781 | 7,549,012 | 0 | 5,060,528 | 0 | 5,060,528 |
| 0320 | SCHOOL FOOD ASSISTANCE | 2,510,485 | 2,510,486 | 0 | 2,510,486 | 0 | 2,510,486 |
| 0330 | Virtual Math Education Program | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 0440 | MENTOR TEACHER PROGRAM GRANTS | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,000,000 | 2,300,000 |
| 0630 | ED DEAF BLIND HDGP CHLD PRG AID | 110,000 | 110,000 | 0 | 110,000 | 0 | 110,000 |
| 0700 | SPECIAL EDUCATION SERVICES AID | 512,892,374 | 520,519,379 | 0 | 520,380,818 | 76,829,711 | 597,210,529 |
| 0770 | GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 360,693 | 0 | 360,693 | 0 | 360,693 |
| 0820 | State Foundation Aid | 2,382,479,361 | 2,681,570,941 | 0 | 2,558,881,605 | 0 | 2,558,881,605 |
| 0840 | SUPPLEMENTAL GENERAL STATE AID | 534,000,000 | 588,229,398 | 0 | 568,150,000 | 0 | 568,150,000 |
| 0860 | Professional Development | 0 | 1,770,000 | 0 | 1,770,000 | 1,900,000 | 3,670,000 |
| 0880 | SCHOOL DIST CAP OUTLY ST AID | 78,008,188 | 82,000,000 | 0 | 83,600,000 | 0 | 83,600,000 |
| 0920 | Computer Science Ed Advancement Grant | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0940 | Career Technical Education Pilot | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| NEW2 | Environmental Education | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| NEW4 | Agriculture in the Classroom | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 4,118,453,102 | 4,482,620,284 | 0 | 4,331,996,608 | 83,799,711 | 4,415,796,319 |
| 1700 | KPERS-School Employer Contribution | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 1700 | SUBTOTAL ELARF | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 2402 | CHILD CABNT ACCTABILITY FD | 375,000 | 375,000 | 0 | 375,000 | 0 | 375,000 |
| 2408 | CIF Grants | 18,083,428 | 21,017,930 | 0 | 20,734,711 | 2,985,782 | 23,720,493 |
| 2420 | QUALITY INIT INFNT & TODL | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 2422 | ER CHDHD BKG T AUTSM DIAG T | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 2510 | CIF-PARENT EDUCATION PROGRAM | 8,456,920 | 8,537,237 | 0 | 8,437,635 | 1,300,337 | 9,737,972 |
| 2535 | CIF-PRE-K PILOT | 4,200,000 | 4,200,000 | 0 | 4,200,000 | 0 | 4,200,000 |
| 2550 | CIF-CAEDE | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 2555 | Early Childhood Infrastructure | 0 | 1,400,773 | 0 | 1,400,773 | 0 | 1,400,773 |
| 2560 | Imagination Library | 0 | 500,000 | 0 | 500,000 | 1,000,000 | 1,500,000 |
| 2000 | SUBTOTAL CHILDREN'S INITIATIVES FUND | 32,665,348 | 36,030,940 | 0 | 35,648,119 | 5,286,119 | 40,934,238 |
| 2157 | E-Rate Program Fund | 84,727 | 85,871 | 0 | 77,142 | 0 | 77,142 |
| 2157 | SUBTOTAL EDUCATIONAL TECHNOLOGY | 84,727 | 85,871 | 0 | 77,142 | 0 | 77,142 |
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406/410 series report

Dept. Name: Department of Education

Agency Name: Department of Education

Agency Reporting Level:

Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | COORDINATOR FUND | | | | | | |
| 2400 | COMMUNITIES IN SCHOOLS PRG FD | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 2221 FD | SUBTOTAL COMMUNITIES IN SCHOOLS PRG | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 2010 | INSERVICE EDU WORKSHOP FF | 374,266 | 404,891 | 0 | 343,295 | 0 | 343,295 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 374,266 | 404,891 | 0 | 343,295 | 0 | 343,295 |
| 2200 | FEDERAL INDIRECT COST REIMB FD | 688,491 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 2312 FD | SUBTOTAL FEDERAL INDIRECT COST REIMB | 688,491 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 2020 | CONVERSION OF MAT & EQUIP FD | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 2420 | SUBTOTAL CONVERSION OF MAT & EQUIP FD | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 2300 | SCHOOL BUS SAFETY FD | 304,238 | 323,804 | 0 | 330,241 | 0 | 330,241 |
| 2532 | SUBTOTAL SCHOOL BUS SAFETY FD | 304,238 | 323,804 | 0 | 330,241 | 0 | 330,241 |
| 2030 | STATE SAFETY FD | 1,477,707 | 1,656,756 | 0 | 1,656,526 | 0 | 1,656,526 |
| 2538 | SUBTOTAL STATE SAFETY FD | 1,477,707 | 1,656,756 | 0 | 1,656,526 | 0 | 1,656,526 |
| 2050 | MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 2633 | SUBTOTAL MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 2060 | CERTIFICATE FF | 1,624,273 | 1,734,449 | 0 | 1,783,605 | 0 | 1,783,605 |
| 2723 | SUBTOTAL TEACHER & ADMINISTRATOR FF | 1,624,273 | 1,734,449 | 0 | 1,783,605 | 0 | 1,783,605 |
| 2800 | SERVICE CLEARING FD | 545,719 | 593,985 | 0 | 599,238 | 0 | 599,238 |
| 2869 | SUBTOTAL SERVICE CLEARING FD | 545,719 | 593,985 | 0 | 599,238 | 0 | 599,238 |
| 2880 | SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 2880 | SUBTOTAL SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 0528 | CRRSA Supplemental | 0 | 2,700,000 | 0 | 0 | 0 | 0 |
| 0529 | ARPA Supplemental | 0 | 0 | 0 | 20,300,000 | 0 | 20,300,000 |
| 3028 | SUBTOTAL CHILD CARE AND DEV BLOCK GRANT | 0 | 2,700,000 | 0 | 20,300,000 | 0 | 20,300,000 |
| 3200 | REIMB FOR SERVICES FD | 13,595,296 | 2,359,556 | 0 | 2,661,285 | 0 | 2,661,285 |
| 3056 | SUBTOTAL REIMB FOR SERVICES FD | 13,595,296 | 2,359,556 | 0 | 2,661,285 | 0 | 2,661,285 |
| 3113 | ESSA-StudSupport Academic Enrichment | 7,803,358 | 7,721,944 | 0 | 7,637,908 | 0 | 7,637,908 |
| 3113 | SUBTOTAL ESSA-StudSupport Academic Enrichment | 7,803,358 | 7,721,944 | 0 | 7,637,908 | 0 | 7,637,908 |

406/410 series report

Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level: Version: 2024-A-04-00652
Date: 08/18/2022
Time: 11:21:40

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3130 | EDU DEPRIVED GRANTS PRG FDF | 1,649,340 | 1,759,576 | | 1,762,247 | 0 | 1,762,247 |
| 3131 | SUBTOTAL EDU DEPRIVED GRANTS PRG FDF | 1,649,340 | 1,759,576 | | 1,762,247 | 0 | 1,762,247 |
| 3020 | FOOD ASSISTANCE FDF | 25,058,341 | 15,070,216 | | 15,195,882 | 0 | 15,195,882 |
| 3230 | SUBTOTAL FOOD ASSISTANCE FDF | 25,058,341 | 15,070,216 | | 15,195,882 | 0 | 15,195,882 |
| 3040 | ELEM/SECONDARY SCHOOL AID FDF | 290,752,797 | 487,266,101 | | 396,388,971 | 0 | 396,388,971 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 290,752,797 | 487,266,101 | | 396,388,971 | 0 | 396,388,971 |
| 3050 | EDU OF HANDICAPPED CHLDNRN FDF | 115,044,274 | 116,638,350 | | 136,292,540 | 0 | 136,292,540 |
| 3234 | SUBTOTAL 84.027-SPECIAL EDU ST GRNTS | 115,044,274 | 116,638,350 | | 136,292,540 | 0 | 136,292,540 |
| 7400 | COMMUN BASED CHILD ABUSE PREVENTION | 3,297,705 | 1,371,357 | | 1,000,000 | 0 | 1,000,000 |
| 3319 | SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN | 3,297,705 | 1,371,357 | | 1,000,000 | 0 | 1,000,000 |
| 0531 | Pre-K Pilot | 4,062,977 | 4,932,317 | | 4,132,317 | 0 | 4,132,317 |
| 3323 | SUBTOTAL TEMP ASST-NEEDY FAMILIES | 4,062,977 | 4,932,317 | | 4,132,317 | 0 | 4,132,317 |
| 3890 | 21ST CEN COMM LEARNING CTR-FDF | 8,124,125 | 7,973,642 | | 8,175,178 | 0 | 8,175,178 |
| 3519 | SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF | 8,124,125 | 7,973,642 | | 8,175,178 | 0 | 8,175,178 |
| 3800 | STATE ASSESSMENTS FDF | 6,383,943 | 5,399,881 | | 6,047,510 | 0 | 6,047,510 |
| 3520 | SUBTOTAL STATE ASSESSMENTS FDF | 6,383,943 | 5,399,881 | | 6,047,510 | 0 | 6,047,510 |
| 3810 | RURAL/LOW INCOME SCHLS PRG FDF | 274,560 | 294,824 | | 320,857 | 0 | 320,857 |
| 3521 | SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF | 274,560 | 294,824 | | 320,857 | 0 | 320,857 |
| 3820 | LANGUAGE ASST ST GRNTS FDF | 4,717,933 | 4,487,711 | | 5,622,854 | 0 | 5,622,854 |
| 3522 | SUBTOTAL LANGUAGE ASST ST GRNTS FDF | 4,717,933 | 4,487,711 | | 5,622,854 | 0 | 5,622,854 |
| 3860 | ST GRT FOR IMPRV TCHR QUAL FDF | 15,576,049 | 15,646,853 | | 14,414,337 | 0 | 14,414,337 |
| 3526 | SUBTOTAL 84.367-IMPV TCHR QUALITY GRT | 15,576,049 | 15,646,853 | | 14,414,337 | 0 | 14,414,337 |
| 3870 | ST GRT-IMPR TCH QUAL FDF-ST OP | 724,875 | 665,254 | | 613,145 | 0 | 613,145 |
| 3527 | SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP | 724,875 | 665,254 | | 613,145 | 0 | 613,145 |
| 3490 | FOOD ASST-SCHL BRKFST PRG FDF | 62,850,545 | 56,565,492 | | 56,565,492 | 0 | 56,565,492 |
| 3529 | SUBTOTAL 10.553-SCHOOL BREAKFAST PRG | 62,850,545 | 56,565,492 | | 56,565,492 | 0 | 56,565,492 |
| 3500 | FD ASST-NATL SCHL LNCH PRG FDF | 272,467,549 | 230,247,679 | | 230,247,679 | 0 | 230,247,679 |
| 3530 | SUBTOTAL 10.555-NATL SCHL LNCH PRG | 272,467,549 | 230,247,679 | | 230,247,679 | 0 | 230,247,679 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

406/410 series report

Dept. Name: Department of Education
Agency Name: Agency Reporting Level:
Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3510 | FOOD AST-CHLD/ADLT CR FOOD PRG | 31,712,368 | 30,250,590 | | 30,265,757 | 0 | 30,265,757 |
| 3531 | SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG | 31,712,368 | 30,250,590 | 0 | 30,265,757 | 0 | 30,265,757 |
| 3520 | EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | 0 | 108,908,371 | 0 | 108,908,371 |
| 3532 | SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | 0 | 108,908,371 | 0 | 108,908,371 |
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 15,621,422 | 14,539,310 | 0 | 15,511,732 | 0 | 15,511,732 |
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 15,621,422 | 14,539,310 | 0 | 15,511,732 | 0 | 15,511,732 |
| 3550 | EDU OF HNDICPD CHLD PSCHL FDF | 4,066,158 | 4,143,730 | 0 | 4,268,617 | 0 | 4,268,617 |
| 3535 | SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT | 4,066,158 | 4,143,730 | 0 | 4,268,617 | 0 | 4,268,617 |
| 3560 | ED OF HNDCPD CLD-PSCHL-ST OP | 638,796 | 747,523 | 0 | 769,005 | 0 | 769,005 |
| 3536 | SUBTOTAL ED OF HNDCPD CLD-PSCHL-ST OP | 638,796 | 747,523 | 0 | 769,005 | 0 | 769,005 |
| 3570 | ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | 0 | 6,286,688 | 0 | 6,286,688 |
| 3537 | SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | 0 | 6,286,688 | 0 | 6,286,688 |
| 3580 | EL/SEC SCHL AID-MGRNT ED-ST OP | 343,553 | 410,507 | 0 | 409,365 | 0 | 409,365 |
| 3538 | SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP | 343,553 | 410,507 | 0 | 409,365 | 0 | 409,365 |
| 3590 | VOC EDU TITLE II FDF | 5,160,778 | 5,177,445 | 0 | 5,357,305 | 0 | 5,357,305 |
| 3539 | SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT | 5,160,778 | 5,177,445 | 0 | 5,357,305 | 0 | 5,357,305 |
| 3600 | VOC EDU TITLE II FDF-ST OPS | 734,535 | 852,231 | 0 | 917,471 | 0 | 917,471 |
| 3540 | SUBTOTAL VOC EDU TITLE II FDF-ST OPS | 734,535 | 852,231 | 0 | 917,471 | 0 | 917,471 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 14,255,501 | 15,672,151 | 0 | 9,574,024 | 0 | 9,574,024 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 14,255,501 | 15,672,151 | 0 | 9,574,024 | 0 | 9,574,024 |
| 3772 | Round 3 CRF awards | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 3753 | SUBTOTAL CORONAVIRUS RELIEF FND-FED FND | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 3536 | ARP AGENCY SFRF SPENDING | 0 | 7,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 3756 | SUBTOTAL AMER RESCUE PLAN STATE RELIEF | 0 | 7,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 3504 | ARPA CAPITAL PROJECTS | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| 3761 | SUBTOTAL ARPA CAPITAL PROJECTS | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| 7001 | CHILDRENS CABINET ADMIN | 220,791 | 404,647 | 0 | 268,534 | 0 | 268,534 |
| 7000 | SUBTOTAL KS ENDOWMENT FOR YOUTH FD | 220,791 | 404,647 | 0 | 268,534 | 0 | 268,534 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / | 2024A0400652 |

406/410 series report

Dept. Name: Date: 08/18/2022
Agency Name: Department of Education
Agency Reporting Level: Time: 11:21:40
Version: 2024-A-04-00652

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 7005 | USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | | 50,000 | 0 | 50,000 |
| 7005 | SUBTOTAL USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 7200 | GOV TCHR EXCLNC SCHLR PRG RPY | 22,394 | 0 | 0 | 0 | 0 | 0 |
| 7221 RPY | SUBTOTAL GOV TCHR EXCLNC SCHLR PRG RPY | 22,394 | 0 | 0 | 0 | 0 | 0 |
| 5000 | PVT DNTNS/GFTS/GRNTS/BQUEST FD | 47,024 | 22,878 | 0 | 25,590 | 0 | 25,590 |
| 7307 FD | SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD | 47,024 | 22,878 | 0 | 25,590 | 0 | 25,590 |
| 7169 | F/C INVST-OFF HOSP | 73 | 0 | 0 | 0 | 0 | 0 |
| 7375 Fund | SUBTOTAL Family and Child Investment Trust Fund | 73 | 0 | 0 | 0 | 0 | 0 |
| 7000 | ST SCHOOL DISTRICT FINANCE FD | 58,227,049 | 58,000,000 | 0 | 58,000,000 | 0 | 58,000,000 |
| 7010 | State Public School Financing | 761,510,212 | 789,500,000 | 0 | 804,800,000 | 0 | 804,800,000 |
| 7393 | SUBTOTAL ST SCHOOL DISTRICT FINANCE FD | 819,737,261 | 847,500,000 | 0 | 862,800,000 | 0 | 862,800,000 |
| 7669 | General State Aid Mineral Productio | 4,557,349 | 8,639,000 | 0 | 9,440,000 | 0 | 9,440,000 |
| 7669 | SUBTOTAL General State Aid-Mineral Production | 4,557,349 | 8,639,000 | 0 | 9,440,000 | 0 | 9,440,000 |
| 4512 | TOTAL MEANS OF FUNDING | 6,235,699,922 | 6,784,851,763 | 0 | 6,617,826,930 | 89,085,830 | 6,706,912,760 |

KANSAS 406/410S - 406/410 series report jhess / 2024A0400652

412 reconciliation

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Program. Name: null
Agency Name: Department of Education
Agency Reporting Level: null
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:52:59

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2023 Estimate | | FY 2024 Request | |
|--------------------------------|-----------|------------------|-----------|-----------------|-----------|
| | | Pos | Amount | Pos | Amount |
| Authorized Positions | | | | | |
| Regular Classified | | | | | |
| Accountant II | 25 | 1.00 | 37,981 | 1.00 | 37,981 |
| Administrative Assistant | 17 | 2.00 | 61,859 | 2.00 | 61,859 |
| Public Service Administrator 2 | 27 | 1.00 | 43,950 | 1.00 | 43,950 |
| Technology Support Tech II | 24 | 1.00 | 42,806 | 1.00 | 42,806 |
| Subtotal Regular | | 5.00 | 186,597 | 5.00 | 186,597 |
| Classified | | | | | |
| Regular Unclassified | | | | | |
| Appt/elect Bd/comm Bd Member | 1 | 0.00 | 69,150 | 0.00 | 69,150 |
| Accountant | 1 | 6.00 | 297,773 | 6.00 | 297,773 |
| Administrative Officer | 1 | 1.00 | 52,499 | 1.00 | 52,499 |
| Administrative Specialist | 1 | 8.00 | 335,566 | 8.00 | 335,566 |
| Applications Developer | 1 | 9.00 | 593,362 | 9.00 | 593,362 |
| Applications Development Super | 1 | 1.00 | 82,222 | 1.00 | 82,222 |
| Appointive State Agency Head | 1 | 1.00 | 241,500 | 1.00 | 241,500 |
| Assistant Director | 1 | 17.00 | 1,431,577 | 17.00 | 1,431,577 |
| Asst State Agcy Head-full Time | 1 | 2.00 | 339,829 | 2.00 | 339,829 |
| Attorney | 1 | 2.00 | 172,178 | 2.00 | 172,178 |
| Audit Manager | 1 | 1.00 | 83,429 | 1.00 | 83,429 |
| Auditor | 1 | 14.00 | 730,662 | 14.00 | 730,662 |
| Communications Specialist | 1 | 2.00 | 116,813 | 2.00 | 116,813 |
| Consultant | 1 | 12.00 | 710,029 | 12.00 | 710,029 |
| Coordinator | 1 | 12.00 | 826,681 | 12.00 | 826,681 |
| Data Analyst | 1 | 1.00 | 54,683 | 1.00 | 54,683 |
| Data Coordinator | 1 | 1.00 | 60,362 | 1.00 | 60,362 |
| Database Administrator | 1 | 2.00 | 147,701 | 2.00 | 147,701 |
| Director | 1 | 12.00 | 1,381,853 | 12.00 | 1,381,853 |
| Education Program Consultant | 1 | 36.00 | 2,223,781 | 36.00 | 2,223,781 |
| Education Research Analyst Sr | 1 | 4.00 | 312,978 | 4.00 | 312,978 |
| Enterprise Architect | 1 | 1.00 | 85,132 | 1.00 | 85,132 |
| Enterprise Support Specialist | 1 | 3.00 | 220,040 | 3.00 | 220,040 |
| Executive Secretary | 1 | 1.00 | 52,499 | 1.00 | 52,499 |
| General Counsel | 1 | 1.00 | 115,154 | 1.00 | 115,154 |
| Grant Fiscal Officer | 1 | 1.00 | 51,210 | 1.00 | 51,210 |
| Graphic Designer | 1 | 1.00 | 49,733 | 1.00 | 49,733 |
| Human Resource Professional | 1 | 1.00 | 60,882 | 1.00 | 60,882 |
| Information Systems Manager | 1 | 5.00 | 395,621 | 5.00 | 395,621 |
| Intern | 1 | 1.00 | 83,200 | 1.00 | 83,200 |
| Legal Assistant | 1 | 1.00 | 46,800 | 1.00 | 46,800 |
| Program Consultant | 1 | 2.00 | 92,456 | 2.00 | 92,456 |
| Program Manager | 1 | 5.00 | 367,501 | 5.00 | 367,501 |
| Project Analyst | 1 | 1.00 | 62,442 | 1.00 | 62,442 |
| Project Manager | 1 | 7.00 | 493,397 | 7.00 | 493,397 |
| KANSAS | | | | | |
| DA-412 - 412 reconciliation | | | | | |
| jness / 2024A0400652 | | | | | |

412 reconciliation

Program Name: null
Agency Name: Department of Education
Agency Reporting Level: null
Version: 2024-A-04-00652

Date: 08/18/2022
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Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2023 Estimate | | FY 2024 Request | |
|--------------------------------|-----------|-----------------------------|------------|-----------------|------------|
| | | Pos | Amount | Pos | Amount |
| Public Service Administrator | 1 | 18.00 | 879,525 | 18.00 | 879,525 |
| Public Service Executive | 1 | 18.75 | 1,019,183 | 18.75 | 1,019,183 |
| Quality Assurance Technician | 1 | 1.00 | 51,126 | 1.00 | 51,126 |
| Registered Dietitian | 1 | 3.00 | 186,659 | 3.00 | 186,659 |
| Requirements Analyst | 1 | 2.00 | 125,923 | 2.00 | 125,923 |
| Safety Specialist | 1 | 2.00 | 136,282 | 2.00 | 136,282 |
| Senior Administrativ Assistant | 1 | 12.00 | 444,725 | 12.00 | 444,725 |
| Senior Administratv Specialist | 1 | 2.00 | 106,850 | 2.00 | 106,850 |
| Special Investigator | 1 | 1.00 | 55,702 | 1.00 | 55,702 |
| System Software Staff | 1 | 5.00 | 347,360 | 5.00 | 347,360 |
| Consltnt | | | | | |
| Technology Support | 1 | 2.00 | 108,950 | 2.00 | 108,950 |
| Consultant | | | | | |
| Technology Support | 1 | 1.00 | 44,928 | 1.00 | 44,928 |
| Technician | | | | | |
| Trainer | 1 | 2.00 | 110,864 | 2.00 | 110,864 |
| Subtotal Regular | | 244.75 | 16,058,772 | 244.75 | 16,058,772 |
| Unclassified | | | | | |
| Non FTE Unclassified | | | | | |
| Permanent | | | | | |
| Accountant | 1 | 1.00 | 48,693 | 1.00 | 48,693 |
| Administrative Specialist | 1 | 1.00 | 44,096 | 1.00 | 44,096 |
| Auditor | 1 | 1.00 | 65,915 | 1.00 | 65,915 |
| Coordinator | 1 | 2.00 | 122,970 | 2.00 | 122,970 |
| Director | 1 | 1.00 | 78,750 | 1.00 | 78,750 |
| Manager/Administrator | 1 | 1.00 | 97,335 | 1.00 | 97,335 |
| Program Consultant | 1 | 1.00 | 61,464 | 1.00 | 61,464 |
| Subtotal Non FTE | | 8.00 | 519,223 | 8.00 | 519,223 |
| Unclassified Permanent | | | | | |
| Temporary Unclassified | | | | | |
| Applications Developer | 1 | 0.00 | 37,315 | 0.00 | 37,315 |
| Coordinator | 1 | 0.00 | 15,876 | 0.00 | 15,876 |
| Data Analyst | 1 | 0.00 | 30,316 | 0.00 | 30,316 |
| Program Consultant | 1 | 0.00 | 229,320 | 0.00 | 229,320 |
| Program Specialist | 1 | 0.00 | 36,400 | 0.00 | 36,400 |
| Public Service Administrator | 1 | 0.00 | 22,880 | 0.00 | 22,880 |
| Senior Administrativ Assistant | 1 | 0.50 | 15,402 | 0.50 | 15,402 |
| Special Assistant | 1 | 0.00 | 64,022 | 0.00 | 64,022 |
| Subtotal Temporary | | 0.50 | 451,532 | 0.50 | 451,532 |
| Unclassified | | | | | |
| Longevity | | | | | |
| Longevity | 1 | 0.00 | 2,000 | 0.00 | 2,000 |
| Subtotal Longevity | | 0.00 | 2,000 | 0.00 | 2,000 |
| Totals | | 258.25 | 17,218,123 | 258.25 | 17,218,123 |
| Totals by Fringe Benefits | | | | | |
| RET | KPERS | 0.00 | 1,238,768 | 0.00 | 1,191,360 |
| RET | KPER2 | 0.00 | 1,098,207 | 0.00 | 1,056,178 |
| FICA | | 0.00 | 1,058,823 | 0.00 | 1,060,497 |
| WKCMP | | 0.00 | 15,152 | 0.00 | 344 |
| KANSAS | | | | | |
| | | DA-412 - 412 reconciliation | | | |
| | | jess / 2024A0400652 | | | |

412 reconciliation

Program Name: null
Agency Name: Department of Education
Agency Reporting Level: null
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:52:59



Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate Amount | Pos | FY 2024 Request Amount |
|------------------------------|-----------------------------|--------|----------------------------|--------|---------------------------|
| RSAL | | 0.00 | 123,971 | 0.00 | 123,971 |
| HLT1 | | 0.00 | 2,045,009 | 0.00 | 2,236,371 |
| HLT2 | | 0.00 | 373,102 | 0.00 | 400,308 |
| FICA 2 | | 0.00 | 249,663 | 0.00 | 249,663 |
| Total Benefits | | 0.00 | 6,202,695 | 0.00 | 6,318,693 |
| Total Salaries and Benefits | | 0.00 | 23,420,818 | 0.00 | 23,536,815 |
| Totals by Position Type | | | | | |
| Regular Classified | | 5.00 | 186,597 | 5.00 | 186,597 |
| Regular Unclassified | | 244.75 | 16,058,772 | 244.75 | 16,058,772 |
| Non FTE Unclassified | | 8.00 | 519,223 | 8.00 | 519,223 |
| Permanent | | | | | |
| Temporary Unclassified | | 0.50 | 451,532 | 0.50 | 451,532 |
| Longevity | | 0.00 | 2,000 | 0.00 | 2,000 |
| KANSAS | DA-412 - 412 reconciliation | | | | jess / 2024A0400652 |

| Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000) | | | | | | | |
|--|--|--------|--|---|---|---|--------|
| ↳ | 1 Object/Revenue | Code | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 7 |
| Description | *****Change Package***** | | | | | | |
| | Type: E Description: Number: 1 Special Education Services State Aid Group: A | | | | | | |
| | EXPENDITURES | | | | | | |
| | STATE AID TO LOCAL GOVERNMENT | 551100 | 76,829,711 | 0 | 0 | 0 | 0 |
| | Aid to Locals | 8 | 76,829,711 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTALS | | 76,829,711 | 0 | 0 | 0 | 0 |
| | MEANS OF FUNDING | | | | | | |
| | SPECIAL EDUCATION SERVICES AID | 0700 | 76,829,711 | 0 | 0 | 0 | 0 |
| | STATE GENERAL FUND | 1000 | 76,829,711 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDING | | 76,829,711 | 0 | 0 | 0 | 0 |
| | *****Change Package***** | | | | | | |
| | Type: E Description: Number: 2 Professional Development Group: A | | | | | | |
| | EXPENDITURES | | | | | | |
| | STATE AID TO LOCAL GOVERNMENT | 551100 | 1,900,000 | 0 | 0 | 0 | 0 |
| | Aid to Locals | 8 | 1,900,000 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTALS | | 1,900,000 | 0 | 0 | 0 | 0 |
| | MEANS OF FUNDING | | | | | | |
| | Professional Development | 0860 | 1,900,000 | 0 | 0 | 0 | 0 |
| | STATE GENERAL FUND | 1000 | 1,900,000 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDING | | 1,900,000 | 0 | 0 | 0 | 0 |
| | *****Change Package***** | | | | | | |
| | Type: E Description: Number: 3 Mental Health Intervention Team Pilot Program | | | | | | |
| | EXPENDITURES | | | | | | |
| | STATE AID TO LOCAL GOVERNMENT | 551100 | 3,000,000 | 0 | 0 | 0 | 0 |
| | Aid to Locals | 8 | 3,000,000 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTALS | | 3,000,000 | 0 | 0 | 0 | 0 |
| | MEANS OF FUNDING | | | | | | |
| | Mental health intervention team pilot | 0150 | 3,000,000 | 0 | 0 | 0 | 0 |
| | STATE GENERAL FUND | 1000 | 3,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDING | | 3,000,000 | 0 | 0 | 0 | 0 |
| | *****Change Package***** | | | | | | |
| | Type: E Description: Number: 3 Mental Health Intervention Team Pilot Program | | | | | | |
| | EXPENDITURES | | | | | | |
| | STATE AID TO LOCAL GOVERNMENT | 551100 | 3,000,000 | 0 | 0 | 0 | 0 |
| | Aid to Locals | 8 | 3,000,000 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTALS | | 3,000,000 | 0 | 0 | 0 | 0 |
| | MEANS OF FUNDING | | | | | | |
| | Mental health intervention team pilot | 0150 | 3,000,000 | 0 | 0 | 0 | 0 |
| | STATE GENERAL FUND | 1000 | 3,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDING | | 3,000,000 | 0 | 0 | 0 | 0 |
| | *****Change Package***** | | | | | | |
| | Type: E Description: Number: 3 Mental Health Intervention Team Pilot Program | | | | | | |
| | EXPENDITURES | | | | | | |
| | STATE AID TO LOCAL GOVERNMENT | 551100 | 3,000,000 | 0 | 0 | 0 | 0 |
| | Aid to Locals | 8 | 3,000,000 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTALS | | 3,000,000 | 0 | 0 | 0 | 0 |
| | MEANS OF FUNDING | | | | | | |
| | Mental health intervention team pilot | 0150 | 3,000,000 | 0 | 0 | 0 | 0 |
| | STATE GENERAL FUND | 1000 | 3,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL FUNDING | | 3,000,000 | 0 | 0 | 0 | 0 |

| Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000) | | | | | | | | |
|--|---------------------|--------|--|---|---|---|---|---|
| 5 | 1 Object/Revenue | Code | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 | 7 |
| Description | | | | | | | | |
| Package*****Change Type: E Description: Number: 4 Mentor Teacher Pogram Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aid to Locals | | 8 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| MENTOR TEACHER PROGRAM GRANTS | | 0440 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | 1000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| *****Change Package*****Change Type: E Description: Number: 5 Safe and Secure Schools Grants Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Aid to Locals | | 8 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| School Safety and Security Grants | | 0235 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | 1000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| *****Change Package*****Change Type: E Description: Number: 6 Parents as Teachers Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| Aid to Locals | | 8 | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| CIF-PARENT EDUCATION PROGRAM | | 2510 | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| CHILDREN'S INITIATIVES FUND | | 2000 | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | 1,300,337 | 0 | 0 | 0 | 0 | 0 |
| *****Change Package*****Change Type: E Description: | | | | | | | | |

| Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000) | | | | | | | | |
|--|---------------------|------|--|---|---|---|---|---|
| 5 | 1 Object/Revenue | Code | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 | 7 |
| Description | | | | | | | | |
| 7 Kansas Foundation for Agriculture in Number: the Classroom | | | | | | | | |
| Group: A EXPENDITURES | | | | | | | | |
| STATE AID QUALIFIED NON STATE | | | 551600 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | | | 9 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| Agriculture in the Classroom | | | NEW4 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | | 1000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | | 0 | 0 | 0 | 0 | 0 |
| *****Change Package***** | | | | | | | | |
| Type: E Description: | | | | | | | | |
| 8 Kansas Assoc. for Conservation and | | | | | | | | |
| Number: Environmental Education | | | | | | | | |
| Group: A EXPENDITURES | | | | | | | | |
| STATE AID QUALIFIED NON STATE | | | 551600 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | | | 9 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| Environmental Education | | | NEW2 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | | 1000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | | 0 | 0 | 0 | 0 | 0 |
| *****Change Package***** | | | | | | | | |
| Type: E Description: | | | | | | | | |
| 9 Early Childhood Block Grant | | | | | | | | |
| Group: A EXPENDITURES | | | | | | | | |
| STATE AID QUALIFIED NON STATE | | | 551600 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | | | 9 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | | | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | | |
| CIF Grants | | | 2408 | 0 | 0 | 0 | 0 | 0 |
| CHILDREN'S INITIATIVES FUND | | | 2000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | | | 0 | 0 | 0 | 0 | 0 |
| *****Change Package***** | | | | | | | | |
| Type: E Description: | | | | | | | | |

| Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000) | | | | | | | |
|--|---------------------|--|---|---|---|---|---|
| 52 | 1 Object/Revenue | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 | 7 |
| Decription | | | | | | | |
| Number: 10 Dolly Parton Imagination Library | | | | | | | |
| Group: A EXPENDITURES | | | | | | | |
| STATE AID QUALIFIED NON STATE | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | |
| Imagination Library | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| CHILDREN'S INITIATIVES FUND | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | 1,000,000 | 0 | 0 | 0 | 0 | 0 |

Resource Estimate by Fund

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 1000 0053 | | Name: OPERATING EXP-INCLD OFF HOS | | | | | |
|-------------------------------|---------------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40001 | APPROPRIATION | 14,109,493 | 14,604,117 | 14,712,912 | 0 | | |
| 40005 | LAPSES | (25,749) | 0 | 0 | 0 | | |
| Total Available | | 14,083,744 | 14,604,117 | 14,712,912 | 0 | | |
| Total Reportable Expenditures | | 14,083,749 | 14,604,117 | 14,712,912 | 0 | | |
| Total Expenditures | | 14,083,749 | 14,604,117 | 14,712,912 | 0 | | |
| Balance Forward | | (5) | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 1000 0080 | | | | | |
|--------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Center for Reading | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 80,000 | 80,000 | 80,000 | 0 |
| | Total Available | 80,000 | 80,000 | 80,000 | 0 |
| | Total Reportable Expenditures | 80,000 | 80,000 | 80,000 | 0 |
| | Total Expenditures | 80,000 | 80,000 | 80,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0100 | | | | | |
|------------------------------------|-----------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: KPERS-EMPLOYER CONTRIBUTIONS | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 41,853,675 | 37,714,422 | 36,969,353 | 0 |
| 40002 | REAPPROPRIATION | 2,039,329 | 3,234,399 | 0 | 0 |
| 40005 | LAPSES | (7,789,076) | 0 | 0 | 0 |
| Total Available | | 36,103,928 | 40,948,821 | 36,969,353 | 0 |
| Total Reportable Expenditures | | 32,869,529 | 40,948,821 | 36,969,353 | 0 |
| Total Expenditures | | 32,869,529 | 40,948,821 | 36,969,353 | 0 |
| Balance Forward | | 3,234,399 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 1000 0110 | | Name: KPERS-School Employer Contributions-USDs | | | | | |
|------------------------|-------------------------------|--|---------------------------------|---------------------------------|---------------------------------|--|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40001 | APPROPRIATION | 537,971,506 | 520,780,609 | 515,875,453 | 0 | | |
| 40002 | REAPPROPRIATION | 5,722,637 | 300 | 0 | 0 | | |
| 40005 | LAPSES | (24,041,149) | 0 | 0 | 0 | | |
| | Total Available | 519,652,994 | 520,780,909 | 515,875,453 | 0 | | |
| | Total Reportable Expenditures | 519,652,694 | 520,780,909 | 515,875,453 | 0 | | |
| | Total Expenditures | 519,652,694 | 520,780,909 | 515,875,453 | 0 | | |
| | Balance Forward | 300 | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0120 | | | | | |
|------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: KPERS Layering Payment | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 6,400,000 | 0 | 0 | 0 |
| | Total Available | 6,400,000 | 0 | 0 | 0 |
| | Total Reportable Expenditures | 6,400,000 | 0 | 0 | 0 |
| | Total Expenditures | 6,400,000 | 0 | 0 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0121 | | | | | | | 60 |
|---------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|--|----|
| Name: KPERS Layering Payment #2 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40001 | APPROPRIATION | 19,400,000 | 0 | 0 | 0 | | |
| | Total Available | 19,400,000 | 0 | 0 | 0 | | |
| | Total Reportable Expenditures | 19,400,000 | 0 | 0 | 0 | | |
| | Total Expenditures | 19,400,000 | 0 | 0 | 0 | | |
| | Balance Forward | 0 | 0 | | 0 | | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0140 | | | | | | |
|--|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|--|
| Name: ACT and workkeys assessments program | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 2,800,000 | 2,800,000 | 2,800,000 | 0 | |
| | Total Available | 2,800,000 | 2,800,000 | 2,800,000 | 0 | |
| | Total Reportable Expenditures | 2,800,000 | 2,800,000 | 2,800,000 | 0 | |
| | Total Expenditures | 2,800,000 | 2,800,000 | 2,800,000 | 0 | |
| | Balance Forward | 0 | 0 | 0 | 0 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0150 | | | | | |
|---|-----------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Mental health intervention team pilot | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 7,534,722 | 10,534,722 | 10,534,722 | 0 |
| 40002 | REAPPROPRIATION | 0 | 51,768 | 0 | 0 |
| Total Available | | 7,534,722 | 10,586,490 | 10,534,722 | 0 |
| Total Reportable Expenditures | | 7,482,954 | 10,586,490 | 13,534,722 | 0 |
| Total Expenditures | | 7,482,954 | 10,586,490 | 13,534,722 | 0 |
| Balance Forward | | 51,768 | 0 | (3,000,000) | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0180 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Education Super Highway | | | | | |
| 40005 | LAPSES | (1) | 0 | 0 | 0 |
| 40011 | Supplemental Appropriation | 178,986 | 0 | 0 | 0 |
| | Total Available | 178,985 | 0 | 0 | 0 |
| | Total Reportable Expenditures | 178,986 | 0 | 0 | 0 |
| | Total Expenditures | 178,986 | 0 | 0 | 0 |
| | Balance Forward | (1) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0190 | | Name: Career & Tech. Education Transportation | | | | |
|------------------------|-------------------------------|---|---------------------------------|---------------------------------|---------------------------------|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40001 | APPROPRIATION | | | | | |
| | Total Available | 0 | 1,482,338 | 1,482,338 | 0 | |
| | | 0 | 1,482,338 | 1,482,338 | 0 | |
| | Total Reportable Expenditures | 0 | 1,482,338 | 1,482,338 | 0 | |
| | Total Expenditures | 0 | 1,482,338 | 1,482,338 | 0 | |
| | Balance Forward | 0 | 0 | 0 | 0 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0210 | | | | | |
|--|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Juvenile transitional crisiscenter pilot | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 300,000 | 300,000 | 300,000 | 0 |
| | Total Available | 300,000 | 300,000 | 300,000 | 0 |
| | Total Reportable Expenditures | 300,000 | 300,000 | 300,000 | 0 |
| | Total Expenditures | 300,000 | 300,000 | 300,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0220 | | Name: ED COMM OF THE STATES | | | | |
|-------------------------------|---------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 67,700 | 67,700 | 67,700 | 0 | |
| 40005 | LAPSES | (67,700) | 0 | 0 | 0 | |
| Total Available | | 0 | 67,700 | 67,700 | 0 | |
| Total Reportable Expenditures | | 0 | 67,700 | 67,700 | 0 | |
| Total Expenditures | | 0 | 67,700 | 67,700 | 0 | |
| Balance Forward | | 0 | 0 | 0 | 0 | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 1000 0230 | | | | | |
|-----------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SCHOOL SAFETY HOTLINE | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 10,000 | 10,000 | 10,000 | 0 |
| | Total Available | 10,000 | 10,000 | 10,000 | 0 |
| | Total Reportable Expenditures | 10,001 | 10,000 | 10,000 | 0 |
| | Total Expenditures | 10,001 | 10,000 | 10,000 | 0 |
| | Balance Forward | (1) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0235 | | | | | |
|---|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: School Safety and Security Grants | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 0 | 4,000,000 | 4,000,000 | 0 |
| | Total Available | 0 | 4,000,000 | 4,000,000 | 0 |
| | Total Reportable Expenditures | 0 | 4,000,000 | 5,000,000 | 0 |
| | Total Expenditures | 0 | 4,000,000 | 5,000,000 | 0 |
| | Balance Forward | 0 | 0 | (1,000,000) | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0290 | | Name: SCHL DST JUV DTINT FAC & FLNT H | | | | | |
|-------------------------------|-----------------|---------------------------------------|--|---------------------------------|--|---------------------------------|---|
| | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 5,060,528 | | 5,060,528 | | 5,060,528 | 0 |
| 40002 | REAPPROPRIATION | 1,322,737 | | 2,488,484 | | 0 | 0 |
| Total Available | | 6,383,265 | | 7,549,012 | | 5,060,528 | 0 |
| Total Reportable Expenditures | | 3,894,781 | | 7,549,012 | | 5,060,528 | 0 |
| Total Expenditures | | 3,894,781 | | 7,549,012 | | 5,060,528 | 0 |
| Balance Forward | | 2,488,484 | | 0 | | 0 | 0 |
| KANSAS | | 404 Report | | j | | hess / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0320 | | | | | |
|-------------------------------|---------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SCHOOL FOOD ASSISTANCE | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 2,510,486 | 2,510,486 | 2,510,486 | 0 |
| 40005 | LAPSES | (2) | 0 | 0 | 0 |
| Total Available | | 2,510,484 | 2,510,486 | 2,510,486 | 0 |
| Total Reportable Expenditures | | 2,510,485 | 2,510,486 | 2,510,486 | 0 |
| Total Expenditures | | 2,510,485 | 2,510,486 | 2,510,486 | 0 |
| Balance Forward | | (1) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0330 | | | | | |
|--------------------------------------|---------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Virtual Math Education Program | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 0 | 4,000,000 | 2,000,000 | 0 |
| 40005 | LAPSES | 0 | (4,000,000) | 0 | 0 |
| Total Available | | 0 | 0 | 2,000,000 | 0 |
| Total Reportable Expenditures | | 0 | 0 | 2,000,000 | 0 |
| Total Expenditures | | 0 | 0 | 2,000,000 | 0 |
| Balance Forward | | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0440 | | | | | | |
|-------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|--|
| Name: MENTOR TEACHER PROGRAM GRANTS | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 1,300,000 | 1,300,000 | 1,300,000 | 0 | |
| | Total Available | 1,300,000 | 1,300,000 | 1,300,000 | 0 | |
| | Total Reportable Expenditures | 1,300,000 | 1,300,000 | 2,300,000 | 0 | |
| | Total Expenditures | 1,300,000 | 1,300,000 | 2,300,000 | 0 | |
| | Balance Forward | 0 | 0 | (1,000,000) | 0 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 1000 0630 | | | | | |
|--------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: ED DEAF BLND HDCP CHLD PRG AID | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 110,000 | 110,000 | 110,000 | 0 |
| | Total Available | 110,000 | 110,000 | 110,000 | 0 |
| | Total Reportable Expenditures | 110,000 | 110,000 | 110,000 | 0 |
| | Total Expenditures | 110,000 | 110,000 | 110,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0700 | | FY 2022 Actuals | | | | | FY 2025 Adjusted Budget Request | |
|--------------------------------------|-----------------|---------------------------------|-------------------------|--------------|-------------|-------------|---------------------------------|---|
| Name: SPECIAL EDUCATION SERVICES AID | | FY 2023 Adjusted Budget Request | | | | | FY 2024 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 512,880,818 | 520,380,818 | 520,380,818 | 520,380,818 | 520,380,818 | 0 | 0 |
| 40002 | REAPPROPRIATION | 150,117 | 138,561 | 138,561 | 0 | 0 | 0 | 0 |
| Total Available | | 513,030,935 | 520,519,379 | 520,519,379 | 520,380,818 | 520,380,818 | 0 | 0 |
| Total Reportable Expenditures | | 512,892,374 | 520,519,379 | 520,519,379 | 597,210,529 | 597,210,529 | 0 | 0 |
| Total Expenditures | | 512,892,374 | 520,519,379 | 520,519,379 | 597,210,529 | 597,210,529 | 0 | 0 |
| Balance Forward | | 138,561 | 0 | (76,829,711) | | | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0770 | | Name: GOV TEACH EXCEL SCHLSHP & AWRD | | | | |
|------------------------|-------------------------------|--------------------------------------|---------------------------------|---------------------------------|---------------------------------|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40001 | APPROPRIATION | 0 | 360,693 | 360,693 | 0 | |
| | Total Available | 0 | 360,693 | 360,693 | 0 | |
| | Total Reportable Expenditures | 0 | 360,693 | 360,693 | 0 | |
| | Total Expenditures | 0 | 360,693 | 360,693 | 0 | |
| | Balance Forward | 0 | 0 | 0 | 0 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0820 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|-----------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: State Foundation Aid | | | | | |
| 40001 | APPROPRIATION | 2,437,622,329 | 2,681,570,941 | 2,558,881,605 | 0 |
| 40002 | REAPPROPRIATION | 3,428,018 | 0 | 0 | 0 |
| 40005 | LAPSES | (58,570,986) | 0 | 0 | 0 |
| Total Available | | 2,382,479,361 | 2,681,570,941 | 2,558,881,605 | 0 |
| Total Reportable Expenditures | | 2,382,479,361 | 2,681,570,941 | 2,558,881,605 | 0 |
| Total Expenditures | | 2,382,479,361 | 2,681,570,941 | 2,558,881,605 | 0 |
| Balance Forward | | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0840 | | FY 2022 Actuals | | | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | | FY 2025 Adjusted Budget Request | |
|--------------------------------------|-------------------------------|-----------------|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|
| Name: SUPPLEMENTAL GENERAL STATE AID | | | | | | | | | | | |
| 40001 | APPROPRIATION | 523,748,000 | | | | 588,229,398 | | 568,150,000 | | 0 | |
| 40011 | Supplemental Appropriation | 10,252,000 | | | | 0 | | 0 | | 0 | |
| | Total Available | 534,000,000 | | | | 588,229,398 | | 568,150,000 | | 0 | |
| | Total Reportable Expenditures | 534,000,000 | | | | 588,229,398 | | 568,150,000 | | 0 | |
| | Total Expenditures | 534,000,000 | | | | 588,229,398 | | 568,150,000 | | 0 | |
| | Balance Forward | 0 | | | | 0 | | 0 | | 0 | |
| KANSAS | | 404 Report | | | | | | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0860 | | Name: Professional Development | | | | | | |
|------------------------|-------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| | | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40001 | APPROPRIATION | | 0 | 1,770,000 | 1,770,000 | 0 | | |
| | Total Available | | 0 | 1,770,000 | 1,770,000 | 0 | | |
| | Total Reportable Expenditures | | 0 | 1,770,000 | 3,670,000 | 0 | | |
| | Total Expenditures | | 0 | 1,770,000 | 3,670,000 | 0 | | |
| | Balance Forward | | 0 | 0 | (1,900,000) | 0 | | |
| KANSAS | | 404 Report | | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0880 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SCHOOL DIST CAP OUTLY ST AID | | | | | |
| 40001 | APPROPRIATION | 78,008,188 | 82,000,000 | 83,600,000 | 0 |
| | Total Available | 78,008,188 | 82,000,000 | 83,600,000 | 0 |
| | Total Reportable Expenditures | 78,008,188 | 82,000,000 | 83,600,000 | 0 |
| | Total Expenditures | 78,008,188 | 82,000,000 | 83,600,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0920 | | Name: Computer Science Ed Advancement Grant | | | | | |
|------------------------|-------------------------------|---|---------------------------------|---------------------------------|---------------------------------|--|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40001 | APPROPRIATION | 0 | 1,000,000 | 1,000,000 | 0 | | |
| | Total Available | 0 | 1,000,000 | 1,000,000 | 0 | | |
| | Total Reportable Expenditures | 0 | 1,000,000 | 1,000,000 | 0 | | |
| | Total Expenditures | 0 | 1,000,000 | 1,000,000 | 0 | | |
| | Balance Forward | 0 | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | | | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 0940 | | | | | |
|--|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Career Technical Education Pilot | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 0 | 40,000 | 40,000 | 0 |
| | Total Available | 0 | 40,000 | 40,000 | 0 |
| | Total Reportable Expenditures | 0 | 40,000 | 40,000 | 0 |
| | Total Expenditures | 0 | 40,000 | 40,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 NEW2 | | | | | | | | | |
|-------------------------------|--|-----------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|
| Name: Environmental Education | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | | FY 2025 Adjusted Budget Request | |
| Total Available | | 0 | | 0 | | 0 | | 0 | |
| Total Reportable Expenditures | | 0 | | 0 | | 35,000 | | 0 | |
| Total Expenditures | | 0 | | 0 | | 35,000 | | 0 | |
| Balance Forward | | 0 | | 0 | | (35,000) | | 0 | |
| KANSAS | | 404 Report | | | | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 1000 NEW4 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------------------|--|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: Agriculture in the Classroom | | | | | |
| Total Available | | 0 | 0 | 0 | 0 |
| Total Reportable Expenditures | | 0 | 0 | 35,000 | 0 |
| Total Expenditures | | 0 | 0 | 35,000 | 0 |
| Balance Forward | | 0 | 0 | (35,000) | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 1700 1700 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|--|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: KPERS-School Employer Contribution | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 40001 | APPROPRIATION | 41,143,515 | 41,389,547 | 41,389,547 | 0 |
| | Total Available | 41,143,515 | 41,389,547 | 41,389,547 | 0 |
| | Total Reportable Expenditures | 41,143,515 | 41,389,547 | 41,389,547 | 0 |
| | Total Expenditures | 41,143,515 | 41,389,547 | 41,389,547 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2000 2402 | | | | | | 85 | |
|----------------------------------|-----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|----|--|
| Name: CHILD CABNT ACCTABILITY FD | | | | | | | |
| 40001 | APPROPRIATION | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| | Total Available | 375,000 | 375,000 | 375,000 | 0 | | |
| | | 375,000 | 375,000 | 375,000 | 0 | | |
| | Total Reportable Expenditures | 373,131 | 375,000 | 375,000 | 0 | | |
| | Total Non-Reportable Expenditures | 1,869 | 0 | 0 | 0 | | |
| | Total Expenditures | 375,000 | 375,000 | 375,000 | 0 | | |
| | Balance Forward | 0 | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 2000 2408 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|-----------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: CIF Grants | | | | | |
| 40001 | APPROPRIATION | 18,129,848 | 20,734,711 | 20,734,711 | 0 |
| 40002 | REAPPROPRIATION | 236,799 | 283,219 | 0 | 0 |
| Total Available | | 18,366,647 | 21,017,930 | 20,734,711 | 0 |
| Total Reportable Expenditures | | 17,619,541 | 21,017,930 | 23,720,493 | 0 |
| Total Non-Reportable Expenditures | | 463,887 | 0 | 0 | 0 |
| Total Expenditures | | 18,083,428 | 21,017,930 | 23,720,493 | 0 |
| Balance Forward | | 283,219 | 0 | (2,985,782) | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2000 2420 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: QUALITY INIT INFENT & TODL | | | | |
| 40001 | APPROPRIATION | 500,000 | 0 | 0 | 0 |
| | Total Available | 500,000 | 0 | 0 | 0 |
| | Total Reportable Expenditures | 500,000 | 0 | 0 | 0 |
| | Total Expenditures | 500,000 | 0 | 0 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2000 2422 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: ER CHDHD BKGT AUTSM DIAG T | | | | | |
| 40001 | APPROPRIATION | 50,000 | 0 | 0 | 0 |
| | Total Available | 50,000 | 0 | 0 | 0 |
| | Total Reportable Expenditures | 50,000 | 0 | 0 | 0 |
| | Total Expenditures | 50,000 | 0 | 0 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2000 2510 | | | | | |
|------------------------------------|-----------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: CIF-PARENT EDUCATION PROGRAM | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40001 | APPROPRIATION | 8,437,635 | 8,437,635 | 8,437,635 | 0 |
| 40002 | REAPPROPRIATION | 118,887 | 99,602 | 0 | 0 |
| Total Available | | 8,556,522 | 8,537,237 | 8,437,635 | 0 |
| Total Reportable Expenditures | | 8,456,920 | 8,537,237 | 9,737,972 | 0 |
| Total Expenditures | | 8,456,920 | 8,537,237 | 9,737,972 | 0 |
| Balance Forward | | 99,602 | 0 | (1,300,337) | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 2000 2535 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------|-------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: CIF-PRE-K PILOT | | | | | |
| 40001 | APPROPRIATION | 4,200,000 | 4,200,000 | 4,200,000 | 0 |
| | Total Available | 4,200,000 | 4,200,000 | 4,200,000 | 0 |
| | Total Reportable Expenditures | 4,200,000 | 4,200,000 | 4,200,000 | 0 |
| | Total Expenditures | 4,200,000 | 4,200,000 | 4,200,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | jhess / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 2000 2550 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: CIF-CAEDE | | | | | |
| 40001 | APPROPRIATION | 1,000,000 | 0 | 0 | 0 |
| | Total Available | 1,000,000 | 0 | 0 | 0 |
| | Total Reportable Expenditures | 1,000,000 | 0 | 0 | 0 |
| | Total Expenditures | 1,000,000 | 0 | 0 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 2000 2555 | | | | | | |
|--------------------------------------|-------------------------------|------------|-------------------------|-----------|---|---|
| Name: Early Childhood Infrastructure | | | | | | |
| 40001 | APPROPRIATION | | | | | |
| | Total Available | 0 | 1,400,773 | 1,400,773 | 0 | 0 |
| | | 0 | 1,400,773 | 1,400,773 | 0 | 0 |
| | Total Reportable Expenditures | 0 | 1,400,773 | 1,400,773 | 0 | 0 |
| | Total Expenditures | 0 | 1,400,773 | 1,400,773 | 0 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2000 2560 | | | | | | |
|---------------------------|-------------------------------|------------|---------|-------------|-------------------------|---|
| Name: Imagination Library | | | | | | |
| 40001 | APPROPRIATION | | | | | |
| | Total Available | 0 | 500,000 | 500,000 | 0 | 0 |
| | | 0 | 500,000 | 500,000 | 0 | 0 |
| | Total Reportable Expenditures | 0 | 500,000 | 1,500,000 | 0 | 0 |
| | Total Expenditures | 0 | 500,000 | 1,500,000 | 0 | 0 |
| | Balance Forward | 0 | 0 | (1,000,000) | 0 | 0 |
| KANSAS | | 404 Report | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2157 2157 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: E-Rate Program Fund | | | | |
| 40007 | CASH FORWARD | 92,650 | 77,923 | 62,052 | 54,910 |
| 766010 | OPERATING TRANSFERS IN | 70,000 | 70,000 | 70,000 | 0 |
| | Total Available | 162,650 | 147,923 | 132,052 | 54,910 |
| | Total Reportable Expenditures | 84,727 | 85,871 | 77,142 | 0 |
| | Total Expenditures | 84,727 | 85,871 | 77,142 | 0 |
| | Balance Forward | 77,923 | 62,052 | 54,910 | 54,910 |
| KANSAS | | jhess / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2221 2400 | | | | | |
|-------------------------------------|------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: COMMUNITIES IN SCHOOLS PRG FD | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 766010 | OPERATING TRANSFERS IN | 50,000 | 50,000 | 50,000 | 0 |
| Total Available | | 50,000 | 50,000 | 50,000 | 0 |
| Total Reportable Expenditures | | 50,000 | 50,000 | 50,000 | 0 |
| Total Expenditures | | 50,000 | 50,000 | 50,000 | 0 |
| Balance Forward | | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2230 2010 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|---------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Number: | Name: INSERVICE EDU WORKSHOP FF | | | | |
| 40007 | CASH FORWARD | 1,351,223 | 1,012,079 | 885,188 | 871,393 |
| 462110 | RECOVERY OF CURRENT FY EXP | 35,072 | 275,000 | 325,000 | 0 |
| 462400 | REIMB FROM OTHER ST AGENCY | 50 | 3,000 | 4,500 | 0 |
| | Total Available | 1,386,345 | 1,290,079 | 1,214,688 | 871,393 |
| | Total Reportable Expenditures | 374,266 | 404,891 | 343,295 | 0 |
| | Total Expenditures | 374,266 | 404,891 | 343,295 | 0 |
| | Balance Forward | 1,012,079 | 885,188 | 871,393 | 871,393 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 2312 2200 | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | | FY 2025 Adjusted Budget Request | |
|--------------------------------------|-----------------------------------|-----------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|
| Name: FEDERAL INDIRECT COST REIMB FD | | | | | | | | | |
| 40007 | CASH FORWARD | (37,568) | | (132,985) | | 0 | | 0 | |
| 469290 | FED INDIRECT COST TRANSF IN | 593,074 | | 1,916,401 | | 2,319,948 | | 0 | |
| | Total Available | 555,506 | | 1,783,416 | | 2,319,948 | | 0 | |
| | Total Reportable Expenditures | 488,491 | | 1,783,416 | | 2,319,948 | | 0 | |
| | Total Non-Reportable Expenditures | 200,000 | | 0 | | 0 | | 0 | |
| | Total Expenditures | 688,491 | | 1,783,416 | | 2,319,948 | | 0 | |
| | Balance Forward | (132,985) | | 0 | | 0 | | 0 | |
| KANSAS | | 404 Report | | | | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2420 2020 | | FY 2022 Actuals | | | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | | FY 2025 Adjusted Budget Request | |
|------------------------------------|-------------------------------|-----------------|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|
| Name: CONVERSION OF MAT & EQUIP FD | | | | | | | | | | | |
| 40007 | CASH FORWARD | 3,200 | | | | 0 | | 0 | | 0 | |
| 422600 | USABLE CONDEMNED EQUIPMENT | 2,160 | | | | 8,000 | | 12,000 | | 0 | |
| | Total Available | 5,360 | | | | 8,000 | | 12,000 | | 0 | |
| | Total Reportable Expenditures | 5,360 | | | | 8,000 | | 12,000 | | 0 | |
| | Total Expenditures | 5,360 | | | | 8,000 | | 12,000 | | 0 | |
| | Balance Forward | 0 | | | | 0 | | 0 | | 0 | |
| KANSAS | | 404 Report | | | | | | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 2532 2300 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------------|-------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SCHOOL BUS SAFETY FD | | | | | |
| 40007 | CASH FORWARD | 68,229 | 58,991 | 30,187 | 24,946 |
| 766010 | OPERATING TRANSFERS IN | 295,000 | 295,000 | 325,000 | 0 |
| | Total Available | 363,229 | 353,991 | 355,187 | 24,946 |
| | Total Reportable Expenditures | 304,238 | 323,804 | 330,241 | 0 |
| | Total Expenditures | 304,238 | 323,804 | 330,241 | 0 |
| | Balance Forward | 58,991 | 30,187 | 24,946 | 24,946 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| | | 404 Report | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 2538 2030 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|--------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Name: STATE SAFETY FD | | | | | |
| 40007 | CASH FORWARD | 567,549 | 602,313 | 737,557 | 873,031 |
| 421110 | LICENSE BUSINESS | 1,305 | 0 | 0 | 0 |
| 421190 | LICENSE OTHER BUSINESS | 2,410 | 0 | 0 | 0 |
| 421210 | LICENSE MOTOR VEHICLE OPERATOR | 2,608,756 | 2,892,000 | 2,892,000 | 0 |
| 766020 | OPERATING TRANSFERS OUT | (1,100,000) | (1,100,000) | (1,100,000) | 0 |
| Total Available | | 2,080,020 | 2,394,313 | 2,529,557 | 873,031 |
| Total Reportable Expenditures | | 1,477,707 | 1,656,756 | 1,656,526 | 0 |
| Total Expenditures | | 1,477,707 | 1,656,756 | 1,656,526 | 0 |
| Balance Forward | | 602,313 | 737,557 | 873,031 | 873,031 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2633 2050 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|--------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: MOTORCYCLE SAFETY FD | | | | |
| 40007 | CASH FORWARD | 95,118 | 83,822 | 101,622 | 114,422 |
| 421210 | LICENSE MOTOR VEHICLE OPERATOR | 86,144 | 112,800 | 112,800 | 0 |
| 766020 | OPERATING TRANSFERS OUT | (86,400) | (81,000) | (85,000) | 0 |
| Total Available | | 94,862 | 115,622 | 129,422 | 114,422 |
| Total Reportable Expenditures | | 11,040 | 14,000 | 15,000 | 0 |
| Total Expenditures | | 11,040 | 14,000 | 15,000 | 0 |
| Balance Forward | | 83,822 | 101,622 | 114,422 | 114,422 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 2723 2060 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------|-------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Name: CERTIFICATE FF | | | | | |
| 40007 | CASH FORWARD | 1,917,675 | 1,992,423 | 1,907,974 | 1,724,369 |
| 420400 | CLERICAL SERVICES | 1,699,021 | 1,650,000 | 1,600,000 | 0 |
| | Total Available | 3,616,696 | 3,642,423 | 3,507,974 | 1,724,369 |
| | Total Reportable Expenditures | 1,624,273 | 1,734,449 | 1,783,605 | 0 |
| | Total Expenditures | 1,624,273 | 1,734,449 | 1,783,605 | 0 |
| | Balance Forward | 1,992,423 | 1,907,974 | 1,724,369 | 1,724,369 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 2869 2800 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|----------------------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SERVICE CLEARING FD | | | | | |
| 40007 | CASH FORWARD | 547,120 | 504,474 | 394,363 | 242,333 |
| 420400 | CLERICAL SERVICES | 455,068 | 450,000 | 425,000 | 0 |
| 420990 | OTHER SERVICE CHARGES | 44,005 | 26,374 | 14,708 | 0 |
| 462110 | RECOVERY OF CURRENT FY EXP | 4,000 | 7,500 | 7,500 | 0 |
| Total Available | | 1,050,193 | 988,348 | 841,571 | 242,333 |
| Total Reportable Expenditures | | 545,719 | 593,985 | 599,238 | 0 |
| Total Expenditures | | 545,719 | 593,985 | 599,238 | 0 |
| Balance Forward | | 504,474 | 394,363 | 242,333 | 242,333 |
| KANSAS | | 404 Report jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 2880 2880 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: SCHOOL DIST CAPITAL IMPRV FD | | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 469010 | RECOVERY OF PRIOR FY EXP | 3,525 | 0 | 0 | 0 |
| 766090 | REVENUE TRANSFERS FROM THE GEN | 200,680,310 | 205,000,000 | 208,000,000 | 0 |
| | Total Available | 200,683,835 | 205,000,000 | 208,000,000 | 0 |
| | Total Reportable Expenditures | 200,683,835 | 205,000,000 | 208,000,000 | 0 |
| | Total Expenditures | 200,683,835 | 205,000,000 | 208,000,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 3028 0528 | | | | | | | | 105 |
|-------------------------------|--------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|--|-----|
| Name: CRRSA Supplemental | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 | | | |
| 766050 | FED SUBGRANT TRANSFER IN | 0 | 2,700,000 | 0 | 0 | | | |
| Total Available | | 0 | 2,700,000 | 0 | 0 | | | |
| Total Reportable Expenditures | | 0 | 2,700,000 | 0 | 0 | | | |
| Total Expenditures | | 0 | 2,700,000 | 0 | 0 | | | |
| Balance Forward | | 0 | 0 | 0 | 0 | | | |
| KANSAS | | 404 Report | | | | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3028 0529 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|--------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: ARPA Supplemental | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 766050 | FED SUBGRANT TRANSFER IN | 0 | 0 | 20,300,000 | 0 |
| Total Available | | 0 | 0 | 20,300,000 | 0 |
| Total Reportable Expenditures | | 0 | 0 | 20,300,000 | 0 |
| Total Expenditures | | 0 | 0 | 20,300,000 | 0 |
| Balance Forward | | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 3056 3200 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|-----------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: REIMB FOR SERVICES FD | | | | | |
| 40007 | CASH FORWARD | 5,716,737 | 6,454,388 | 5,903,332 | 4,625,547 |
| 420990 | OTHER SERVICE CHARGES | 3,641 | 3,000 | 3,000 | 0 |
| 462110 | RECOVERY OF CURRENT FY EXP | 0 | 5,500 | 5,500 | 0 |
| 462710 | FED INDIRECT COST REIMB | 1,267,229 | 1,275,000 | 1,250,000 | 0 |
| 469290 | FED INDIRECT COST TRANSF IN | 33,458 | 0 | 0 | 0 |
| 766050 | FED SUBGRANT TRANSFER IN | 13,028,619 | 525,000 | 125,000 | 0 |
| Total Available | | 20,049,684 | 8,262,888 | 7,286,832 | 4,625,547 |
| Total Non-Reportable Expenditures | | 760,158 | 1,783,416 | 2,319,948 | 0 |
| Total Reportable Expenditures | | 12,835,138 | 576,140 | 341,337 | 0 |
| Total Expenditures | | 13,595,296 | 2,359,556 | 2,661,285 | 0 |
| Balance Forward | | 6,454,388 | 5,903,332 | 4,625,547 | 4,625,547 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| | | 404 Report | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3113 3113 | | | | | | 108 | |
|--|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|--|
| Name: ESSA-StudSupport Academic Enrichment | | | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | (39,120) | (45,020) | 0 | 0 | | |
| 440100 | FEDERAL GRANT OPERATING | 7,797,458 | 7,766,964 | 7,637,908 | 0 | | |
| | Total Available | 7,758,338 | 7,721,944 | 7,637,908 | 0 | | |
| | Total Reportable Expenditures | 7,803,358 | 7,721,944 | 7,637,908 | 0 | | |
| | Total Expenditures | 7,803,358 | 7,721,944 | 7,637,908 | 0 | | |
| | Balance Forward | (45,020) | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3131 3130 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: EDU DEPRIVED GRANTS PRG FDF | | | | | |
| 40007 | CASH FORWARD | (5,080) | (95,167) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 1,559,253 | 1,854,743 | 1,762,247 | 0 |
| | Total Available | 1,554,173 | 1,759,576 | 1,762,247 | 0 |
| | Total Reportable Expenditures | 1,649,340 | 1,759,576 | 1,762,247 | 0 |
| | Total Expenditures | 1,649,340 | 1,759,576 | 1,762,247 | 0 |
| | Balance Forward | (95,167) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3230 3020 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: FOOD ASSISTANCE FDF | | | | |
| 40007 | CASH FORWARD | 9,734 | 172,445 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 25,221,052 | 14,897,771 | 15,195,882 | 0 |
| | Total Available | 25,230,786 | 15,070,216 | 15,195,882 | 0 |
| | Total Reportable Expenditures | 24,999,730 | 15,040,910 | 15,166,576 | 0 |
| | Total Non-Reportable Expenditures | 58,611 | 29,306 | 29,306 | 0 |
| | Total Expenditures | 25,058,341 | 15,070,216 | 15,195,882 | 0 |
| | Balance Forward | 172,445 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3233 3040 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------------|-----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: ELEM/SECONDARY SCHOOL AID FDF | | | | | |
| 40007 | CASH FORWARD | (1,518,792) | (12,912,573) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 279,359,016 | 500,178,674 | 396,388,971 | 0 |
| | Total Available | 277,840,224 | 487,266,101 | 396,388,971 | 0 |
| | Total Reportable Expenditures | 290,349,967 | 486,966,101 | 395,988,170 | 0 |
| | Total Non-Reportable Expenditures | 402,830 | 300,000 | 400,801 | 0 |
| | Total Expenditures | 290,752,797 | 487,266,101 | 396,388,971 | 0 |
| | Balance Forward | (12,912,573) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3233 3044 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|--------------------------------|-------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: | | | | |
| ESSA-ENHCG TECH-TTL 1D-09 ARRA | | | | | |
| 40007 | CASH FORWARD | 0 | 26,827 | 26,827 | 26,827 |
| 440100 | FEDERAL GRANT OPERATING | 26,827 | 0 | 0 | 0 |
| Total Available | | 26,827 | 26,827 | 26,827 | 26,827 |
| Total Expenditures | | 0 | 0 | 0 | 0 |
| Balance Forward | | 26,827 | 26,827 | 26,827 | 26,827 |
| KANSAS | | jhess / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3234 3050 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|--------------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Number: | Name: EDU OF HANDICAPPED CHILDRN FDF | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 115,044,274 | 116,638,350 | 136,292,540 | 0 |
| | Total Available | 115,044,274 | 116,638,350 | 136,292,540 | 0 |
| | Total Reportable Expenditures | 114,885,114 | 116,638,350 | 136,133,380 | 0 |
| | Total Non-Reportable Expenditures | 159,160 | 0 | 159,160 | 0 |
| | Total Expenditures | 115,044,274 | 116,638,350 | 136,292,540 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3323 0531 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: Pre-K Pilot | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 766050 | FED SUBGRANT TRANSFER IN | 4,062,977 | 4,932,317 | 4,132,317 | 0 |
| | Total Available | 4,062,977 | 4,932,317 | 4,132,317 | 0 |
| | Total Reportable Expenditures | 4,062,977 | 4,932,317 | 4,132,317 | 0 |
| | Total Expenditures | 4,062,977 | 4,932,317 | 4,132,317 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3519 3890 | | | | | |
|--------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: 21ST CEN COMM LEARNING CTR-FDF | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | (46,484) | (76,620) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 8,093,989 | 8,050,262 | 8,175,178 | 0 |
| | Total Available | 8,047,505 | 7,973,642 | 8,175,178 | 0 |
| | Total Reportable Expenditures | 8,124,125 | 7,973,642 | 8,175,178 | 0 |
| | Total Expenditures | 8,124,125 | 7,973,642 | 8,175,178 | 0 |
| | Balance Forward | (76,620) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3520 3800 | | | | | |
|-----------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: STATE ASSESSMENTS FDF | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | (2,896,279) | (3,892,568) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 5,387,654 | 9,292,449 | 6,047,510 | 0 |
| | Total Available | 2,491,375 | 5,399,881 | 6,047,510 | 0 |
| | Total Reportable Expenditures | 6,383,943 | 5,399,881 | 6,047,510 | 0 |
| | Total Expenditures | 6,383,943 | 5,399,881 | 6,047,510 | 0 |
| | Balance Forward | (3,892,568) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3521 3810 | | | | | | | |
|--------------------------------------|-------------------------|-----------------|---------|---------------------------------|---------|---------------------------------|--|
| Name: RURAL/LOW INCOME SCHLS PRG FDF | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 | | |
| 440100 | FEDERAL GRANT OPERATING | 274,560 | 294,824 | 320,857 | 320,857 | | |
| Total Available | | 274,560 | 294,824 | 320,857 | 320,857 | | |
| Total Reportable Expenditures | | 274,560 | 294,824 | 320,857 | 320,857 | | |
| Total Expenditures | | 274,560 | 294,824 | 320,857 | 320,857 | | |
| Balance Forward | | 0 | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | | jness / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3522 3820 | | | | | |
|----------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: LANGUAGE ASST ST GRNTS FDF | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | (4,351) | (10,000) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 4,712,284 | 4,497,711 | 5,622,854 | 0 |
| | Total Available | 4,707,933 | 4,487,711 | 5,622,854 | 0 |
| | Total Reportable Expenditures | 4,717,933 | 4,487,711 | 5,622,854 | 0 |
| | Total Expenditures | 4,717,933 | 4,487,711 | 5,622,854 | 0 |
| | Balance Forward | (10,000) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3526 3860 | | | | | | 120 | |
|--------------------------------------|-------------------------|-----------------|------------|---------------------------------|---------------------------------|---------------------------------|---|
| Name: ST GRT FOR IMPRV TCHR QUAL FDF | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 15,576,049 | 15,646,853 | 15,646,853 | 14,414,337 | 0 | 0 |
| Total Available | | 15,576,049 | 15,646,853 | 15,646,853 | 14,414,337 | 0 | 0 |
| Total Reportable Expenditures | | 15,576,049 | 15,646,853 | 15,646,853 | 14,414,337 | 0 | 0 |
| Total Expenditures | | 15,576,049 | 15,646,853 | 15,646,853 | 14,414,337 | 0 | 0 |
| Balance Forward | | 0 | 0 | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | | jness / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 3527 3870 | | | | | |
|--------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: ST GRT-IMPR TCH QUAL FDF-ST OP | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | (135,829) | (236,948) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 623,756 | 902,202 | 613,145 | 0 |
| | Total Available | 487,927 | 665,254 | 613,145 | 0 |
| | Total Reportable Expenditures | 724,875 | 665,254 | 613,145 | 0 |
| | Total Expenditures | 724,875 | 665,254 | 613,145 | 0 |
| | Balance Forward | (236,948) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3529 3490 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-------------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: FOOD ASST-SCHL BRKFST PRG FDF | | | | |
| 40007 | CASH FORWARD | 95,116 | 95,425 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 62,850,854 | 56,470,067 | 56,565,492 | 0 |
| | Total Available | 62,945,970 | 56,565,492 | 56,565,492 | 0 |
| | Total Reportable Expenditures | 62,680,390 | 56,412,352 | 56,412,352 | 0 |
| | Total Non-Reportable Expenditures | 170,155 | 153,140 | 153,140 | 0 |
| | Total Expenditures | 62,850,545 | 56,565,492 | 56,565,492 | 0 |
| | Balance Forward | 95,425 | 0 | 0 | 0 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3530 3500 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|--------------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Number: | Name: FD ASST-NATL SCHL LNCH PRG FDF | | | | |
| 40007 | CASH FORWARD | 181,322 | 3,339,939 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 275,626,166 | 226,907,740 | 230,247,679 | 0 |
| | Total Available | 275,807,488 | 230,247,679 | 230,247,679 | 0 |
| | Total Reportable Expenditures | 272,045,437 | 229,908,768 | 229,908,768 | 0 |
| | Total Non-Reportable Expenditures | 422,112 | 338,911 | 338,911 | 0 |
| | Total Expenditures | 272,467,549 | 230,247,679 | 230,247,679 | 0 |
| | Balance Forward | 3,339,939 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3531 3510 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|--------------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: FOOD AST-CHLD/ADLT CR FOOD PRG | | | | |
| 40007 | CASH FORWARD | 806,823 | 878,645 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 31,784,190 | 29,371,945 | 30,265,757 | 0 |
| | Total Available | 32,591,013 | 30,250,590 | 30,265,757 | 0 |
| | Total Non-Reportable Expenditures | 96,735 | 78,222 | 78,222 | 0 |
| | Total Reportable Expenditures | 31,615,633 | 30,172,368 | 30,187,535 | 0 |
| | Total Expenditures | 31,712,368 | 30,250,590 | 30,265,757 | 0 |
| | Balance Forward | 878,645 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3532 3520 | | | | | | 125 | |
|---------------------------------------|-------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|--|
| Name: EL/SC SCH AID-ED DPRV CHILD-LEA | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 | | |
| 440100 | FEDERAL GRANT OPERATING | 101,783,524 | 100,073,800 | 108,908,371 | 0 | | |
| Total Available | | 101,783,524 | 100,073,800 | 108,908,371 | 0 | | |
| Total Reportable Expenditures | | 101,783,524 | 100,073,800 | 108,908,371 | 0 | | |
| Total Expenditures | | 101,783,524 | 100,073,800 | 108,908,371 | 0 | | |
| Balance Forward | | 0 | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3534 3540 | | | | | |
|-------------------------------------|-----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: EDU OF HNDICPD CHLD ST OP FDF | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | (3,571,689) | (7,278,108) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 11,915,003 | 21,817,418 | 15,511,732 | 0 |
| | Total Available | 8,343,314 | 14,539,310 | 15,511,732 | 0 |
| | Total Non-Reportable Expenditures | 0 | 7,000 | 0 | 0 |
| | Total Reportable Expenditures | 15,621,422 | 14,532,310 | 15,511,732 | 0 |
| | Total Expenditures | 15,621,422 | 14,539,310 | 15,511,732 | 0 |
| | Balance Forward | (7,278,108) | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3535 3550 | | | | | |
|-------------------------------------|-----------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: EDU OF HNDICPD CHLD PSCHL FDF | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 4,066,158 | 4,143,730 | 4,268,617 | 0 |
| | Total Available | 4,066,158 | 4,143,730 | 4,268,617 | 0 |
| | Total Reportable Expenditures | 4,059,475 | 4,143,730 | 4,261,934 | 0 |
| | Total Non-Reportable Expenditures | 6,683 | 0 | 6,683 | 0 |
| | Total Expenditures | 4,066,158 | 4,143,730 | 4,268,617 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3536 3560 | | | | | | 128 |
|------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: ED OF HNDCPD CLD-PSCHL-ST OP | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | (109,233) | (82,798) | 0 | 0 | |
| 440100 | FEDERAL GRANT OPERATING | 665,231 | 830,321 | 769,005 | 0 | |
| | Total Available | 555,998 | 747,523 | 769,005 | 0 | |
| | Total Reportable Expenditures | 638,796 | 747,523 | 769,005 | 0 | |
| | Total Expenditures | 638,796 | 747,523 | 769,005 | 0 | |
| | Balance Forward | (82,798) | 0 | 0 | 0 | |
| KANSAS | | 404 Report | j | | hess / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3537 3570 | | | | | |
|-------------------------------------|-------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: ELEM/SEC SCHL AID-MIG EDU FDF | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 0 | 3,884 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 6,259,806 | 5,942,371 | 6,286,688 | 0 |
| Total Available | | 6,259,806 | 5,946,255 | 6,286,688 | 0 |
| Total Reportable Expenditures | | 6,255,922 | 5,946,255 | 6,286,688 | 0 |
| Total Expenditures | | 6,255,922 | 5,946,255 | 6,286,688 | 0 |
| Balance Forward | | 3,884 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3538 3580 | | | | | | 130 | |
|--------------------------------------|-------------------------------|-----------------|---------|---------------------------------|---|---------------------------------|--|
| Name: EL/SEC SCHL AID-MGRNT ED-ST OP | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | | FY 2024 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 157 | (1,039) | 0 | 0 | | |
| 440100 | FEDERAL GRANT OPERATING | 342,357 | 411,546 | 409,365 | 0 | | |
| | Total Available | 342,514 | 410,507 | 409,365 | 0 | | |
| | Total Reportable Expenditures | 343,553 | 410,507 | 409,365 | 0 | | |
| | Total Expenditures | 343,553 | 410,507 | 409,365 | 0 | | |
| | Balance Forward | (1,039) | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | | j | | hess / 2024-A-04-00652 | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3539 3590 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------------------|-------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|
| Name: VOC EDU TITLE II FDF | | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 5,160,778 | 5,177,445 | 5,357,305 | 0 |
| | Total Available | 5,160,778 | 5,177,445 | 5,357,305 | 0 |
| | Total Reportable Expenditures | 5,160,778 | 5,177,445 | 5,357,305 | 0 |
| | Total Expenditures | 5,160,778 | 5,177,445 | 5,357,305 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

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| Fund 3540 3600 | | | | | | 132 | |
|-----------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|--|
| Name: VOC EDU TITLE II FDF-ST OPS | | | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | (23,901) | (37,868) | 0 | 0 | | |
| 440100 | FEDERAL GRANT OPERATING | 720,568 | 890,099 | 917,471 | 0 | | |
| | Total Available | 696,667 | 852,231 | 917,471 | 0 | | |
| | Total Reportable Expenditures | 734,535 | 852,231 | 917,471 | 0 | | |
| | Total Expenditures | 734,535 | 852,231 | 917,471 | 0 | | |
| | Balance Forward | (37,868) | 0 | 0 | 0 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3592 3070 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-----------------------------------|----------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: EDU RSCH GRNTS & PRJ FDF | | | | | |
| 40007 | CASH FORWARD | (8,666,474) | (8,182,464) | 0 | 0 |
| 440100 | FEDERAL GRANT OPERATING | 14,574,790 | 23,763,664 | 9,499,024 | 0 |
| 462110 | RECOVERY OF CURRENT FY EXP | 115,045 | 75,000 | 75,000 | 0 |
| 462710 | FED INDIRECT COST REIMB | 49,676 | 15,951 | 0 | 0 |
| Total Available | | 6,073,037 | 15,672,151 | 9,574,024 | 0 |
| Total Non-Reportable Expenditures | | 1,875,697 | 2,187,990 | 2,037,931 | 0 |
| Total Reportable Expenditures | | 12,379,804 | 13,484,161 | 7,536,093 | 0 |
| Total Expenditures | | 14,255,501 | 15,672,151 | 9,574,024 | 0 |
| Balance Forward | | (8,182,464) | 0 | 0 | 0 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| 404 Report | | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3753 3772 | | | | | | | | 134 |
|-------------------------------|--------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|--|-----|
| Name: Round 3 CRF awards | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 | | | |
| 766050 | FED SUBGRANT TRANSFER IN | (2,393) | 0 | 0 | 0 | | | |
| Total Available | | (2,393) | 0 | 0 | 0 | | | |
| Total Reportable Expenditures | | (2,393) | 0 | 0 | 0 | | | |
| Total Expenditures | | (2,393) | 0 | 0 | 0 | | | |
| Balance Forward | | 0 | 0 | 0 | 0 | | | |
| KANSAS | | 404 Report | | | | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 3756 3536 | | | | | | 135 |
|--------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: ARP AGENCY SFRF SPENDING | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 0 | 4,000,000 | 2,000,000 | 0 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 3,141 | 0 | 0 | 0 | |
| 766050 | FED SUBGRANT TRANSFER IN | 4,000,000 | 5,000,000 | 0 | 0 | |
| 766080 | OP TRSF OUT-INTEREST ALLOCATIO | (3,141) | 0 | 0 | 0 | |
| Total Available | | 4,000,000 | 9,000,000 | 2,000,000 | 0 | |
| Total Reportable Expenditures | | 0 | 7,000,000 | 2,000,000 | 0 | |
| Total Expenditures | | 0 | 7,000,000 | 2,000,000 | 0 | |
| Balance Forward | | 4,000,000 | 2,000,000 | 0 | 0 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 3761 3504 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: ARPA CAPITAL PROJECTS | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 766050 | FED SUBGRANT TRANSFER IN | 0 | 10,625,000 | 29,375,000 | 0 |
| | Total Available | 0 | 10,625,000 | 29,375,000 | 0 |
| | Total Reportable Expenditures | 0 | 10,625,000 | 29,375,000 | 0 |
| | Total Expenditures | 0 | 10,625,000 | 29,375,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 7000 7001 | | FY 2022 Actuals | | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------|-------------------------------|-----------------|---------|---------------------------------|---------------------------------|---------------------------------|
| Name: CHILDRENS CABINET ADMIN | | | | | | |
| 40007 | CASH FORWARD | 0 | 136,113 | 0 | 0 | 0 |
| 40001 | APPROPRIATION | 260,535 | 268,534 | 268,534 | 268,534 | 0 |
| 40002 | REAPPROPRIATION | 96,369 | 0 | 0 | 0 | 0 |
| | Total Available | 356,904 | 404,647 | 404,647 | 268,534 | 0 |
| | Total Reportable Expenditures | 220,791 | 404,647 | 404,647 | 268,534 | 0 |
| | Total Expenditures | 220,791 | 404,647 | 404,647 | 268,534 | 0 |
| | Balance Forward | 136,113 | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 7005 7005 | | | | | | 138 | |
|--------------------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|--|
| Name: USD CONTRIBUTION CHECKOFF FUND | | | | | | | |
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | 14,227 | 17,943 | 17,943 | 17,943 | | |
| 441010 | ALL OTHER OPERATING GRANTS | 53,294 | 50,000 | 50,000 | 0 | | |
| | Total Available | 67,521 | 67,943 | 67,943 | 17,943 | | |
| | Total Reportable Expenditures | 49,578 | 50,000 | 50,000 | 0 | | |
| | Total Expenditures | 49,578 | 50,000 | 50,000 | 0 | | |
| | Balance Forward | 17,943 | 17,943 | 17,943 | 17,943 | | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7221 7200 | | Name: GOV TCHR EXCLNC SCHLR PRG RPY | | | | | |
|------------------------|-------------------------------|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | 22,694 | 300 | 300 | 300 | | |
| | Total Available | 22,694 | 300 | 300 | 300 | | |
| | Total Reportable Expenditures | 22,394 | 0 | 0 | 0 | | |
| | Total Expenditures | 22,394 | 0 | 0 | 0 | | |
| | Balance Forward | 300 | 300 | 300 | 300 | | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund 7307 5000 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|----------------|-------------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number: | Name: PVT DNTNS/GFTS/GRNTS/BQUST FD | | | | |
| 40007 | CASH FORWARD | 588,190 | 588,566 | 593,688 | 603,098 |
| 441010 | ALL OTHER OPERATING GRANTS | 47,400 | 28,000 | 35,000 | 0 |
| | Total Available | 635,590 | 616,566 | 628,688 | 603,098 |
| | Total Reportable Expenditures | 47,024 | 22,878 | 25,590 | 0 |
| | Total Expenditures | 47,024 | 22,878 | 25,590 | 0 |
| | Balance Forward | 588,566 | 593,688 | 603,098 | 603,098 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| | | 404 Report | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7161 | | | | | |
|--------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: F/C INVST-LICENSE PLATES | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 68,798 | 83,898 | 99,898 | 115,398 |
| 422100 | MANUFACTURED PRODUCTS | 15,100 | 16,000 | 15,500 | 0 |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 95 | 250 | 250 | 0 |
| 766080 | OP TRSF OUT-INTEREST ALLOCATIO | (95) | (250) | (250) | 0 |
| Total Available | | 83,898 | 99,898 | 115,398 | 115,398 |
| Total Expenditures | | 0 | 0 | 0 | 0 |
| Balance Forward | | 83,898 | 99,898 | 115,398 | 115,398 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7162 | | | | | | 142 |
|------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: F/C INVST-PRINTS | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 3,713 | 3,713 | 3,713 | 3,713 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 4 | 25 | 25 | 0 | |
| 766080 | OP TRSF OUT-INTEREST ALLOCATIO | (4) | (25) | (25) | 0 | |
| Total Available | | 3,713 | 3,713 | 3,713 | 3,713 | |
| Total Expenditures | | 0 | 0 | 0 | 0 | |
| Balance Forward | | 3,713 | 3,713 | 3,713 | 3,713 | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7163 | | | | | | 143 |
|------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: F/C INVST-MISC | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 6,080 | 6,080 | 6,080 | 6,080 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 7 | 50 | 50 | 0 | |
| 766080 | OP TRSF OUT-INTEREST ALLOCATIO | (7) | (50) | (50) | 0 | |
| Total Available | | 6,080 | 6,080 | 6,080 | 6,080 | |
| Total Expenditures | | 0 | 0 | 0 | 0 | |
| Balance Forward | | 6,080 | 6,080 | 6,080 | 6,080 | |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7165 | | | | | | 144 |
|-------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: F/C INVST-ENDOWMENT ACT | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 160,621 | 160,814 | 162,064 | 163,314 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 193 | 1,250 | 1,250 | 0 | |
| | Total Available | 160,814 | 162,064 | 163,314 | 163,314 | |
| | Total Expenditures | 0 | 0 | 0 | 0 | |
| | Balance Forward | 160,814 | 162,064 | 163,314 | 163,314 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 7375 7166 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|---------------------------------|--------------------------------|-------------------------|---------------------------------|---------------------------------|---------------------------------|
| Name: F/C INVST- ORAL HLTH INTV | | | | | |
| 40007 | CASH FORWARD | 5,131 | 5,131 | 5,131 | 5,131 |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 6 | 40 | 40 | 0 |
| 766080 | OP TRSF OUT-INTEREST ALLOCATIO | (6) | (40) | (40) | 0 |
| Total Available | | 5,131 | 5,131 | 5,131 | 5,131 |
| Total Expenditures | | 0 | 0 | 0 | 0 |
| Balance Forward | | 5,131 | 5,131 | 5,131 | 5,131 |
| KANSAS | | jness / 2024-A-04-00652 | | | |
| | | 404 Report | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7167 | | | | | | 146 |
|------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: F/C INVST-KAUFFMAN FDN | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 2,925 | 2,929 | 2,954 | 2,979 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 4 | 25 | 25 | 0 | |
| | Total Available | 2,929 | 2,954 | 2,979 | 2,979 | |
| | Total Expenditures | 0 | 0 | 0 | 0 | |
| | Balance Forward | 2,929 | 2,954 | 2,979 | 2,979 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7168 | | | | | | 147 |
|---------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|-----|
| Name: F/C RHODE ISLAND KIDS CNT | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | |
| 40007 | CASH FORWARD | 3,875 | 3,880 | 3,915 | 3,950 | |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 5 | 35 | 35 | 0 | |
| Total Available | | 3,880 | 3,915 | 3,950 | 3,950 | |
| Total Expenditures | | 0 | 0 | 0 | 0 | |
| Balance Forward | | 3,880 | 3,915 | 3,950 | 3,950 | |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7375 7169 | | | | | | | 148 |
|--------------------------|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|--|-----|
| Name: F/C INVST-OFF HOSP | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request | | |
| 40007 | CASH FORWARD | 73 | 0 | 0 | 0 | | |
| | Total Available | 73 | 0 | 0 | 0 | | |
| | Total Reportable Expenditures | 73 | 0 | 0 | 0 | | |
| | Total Expenditures | 73 | 0 | 0 | 0 | | |
| | Balance Forward | 0 | 0 | | 0 | | |
| KANSAS | | 404 Report | | | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 7375 7173 | | | | | |
|--------------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: F/C INVST-EARLYCHLDHD INTV GRT | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 5,662 | 5,669 | 5,719 | 5,769 |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 7 | 50 | 50 | 0 |
| Total Available | | 5,669 | 5,719 | 5,769 | 5,769 |
| Total Expenditures | | 0 | 0 | 0 | 0 |
| Balance Forward | | 5,669 | 5,719 | 5,769 | 5,769 |
| KANSAS | | 404 Report | jhess / 2024-A-04-00652 | | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund 7375 7900 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|------------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: FAM/CHLD INVST FD-F/TRST ACT | | | | | |
| 40007 | CASH FORWARD | 475,018 | 569,531 | 673,396 | 777,261 |
| 420400 | CLERICAL SERVICES | 143,759 | 150,000 | 150,000 | 0 |
| 430150 | AVERAGE DAILY BALANCE INTEREST | 641 | 3,500 | 3,500 | 0 |
| 766020 | OPERATING TRANSFERS OUT | (50,000) | (50,000) | (50,000) | 0 |
| 766070 | OPERATING TRANSFERS IN, INTERE | 113 | 365 | 365 | 0 |
| Total Available | | 569,531 | 673,396 | 777,261 | 777,261 |
| Total Expenditures | | 0 | 0 | 0 | 0 |
| Balance Forward | | 569,531 | 673,396 | 777,261 | 777,261 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7393 7000 | | FY 2022 Actuals | | | | | FY 2024 Adjusted Budget Request | | FY 2025 Adjusted Budget Request | |
|-------------------------------------|-------------------------------|-----------------|--|--|--|------------|---------------------------------|--|---------------------------------|---|
| Name: ST SCHOOL DISTRICT FINANCE FD | | | | | | | | | | |
| 40007 | CASH FORWARD | 0 | | | | 0 | | | | 0 |
| 462900 | OTHER REIMB AND REFUNDS | 58,227,049 | | | | 58,000,000 | | | | 0 |
| | Total Available | 58,227,049 | | | | 58,000,000 | | | | 0 |
| | Total Reportable Expenditures | 58,227,049 | | | | 58,000,000 | | | | 0 |
| | Total Expenditures | 58,227,049 | | | | 58,000,000 | | | | 0 |
| | Balance Forward | 0 | | | | 0 | | | | 0 |
| KANSAS | | 404 Report | | | | | | | jness / 2024-A-04-00652 | |

Agency: 00652 Department of Education
Version: 2024-A-04-00652

| Fund Number: 7393 7010 | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
|-------------------------------------|--------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: State Public School Financing | | | | | |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 410110 | REAL ESTATE AND OTHER PROPERTY | 761,510,212 | 789,500,000 | 804,800,000 | 0 |
| | Total Available | 761,510,212 | 789,500,000 | 804,800,000 | 0 |
| | Total Reportable Expenditures | 761,510,212 | 789,500,000 | 804,800,000 | 0 |
| | Total Expenditures | 761,510,212 | 789,500,000 | 804,800,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Agency: 00652 Department of Education

Version: 2024-A-04-00652

| Fund Number: 7669 7669 | | | | | |
|---|-------------------------------|-----------------|---------------------------------|---------------------------------|---------------------------------|
| Name: General State Aid Mineral Productio | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | FY 2024 Adjusted Budget Request | FY 2025 Adjusted Budget Request |
| 40007 | CASH FORWARD | 0 | 0 | 0 | 0 |
| 412553 | SEVERANCE TAX ON OIL | 4,001,194 | 6,479,250 | 7,080,000 | 0 |
| 412554 | SEVERANCE TAX ON GAS | 556,155 | 2,159,750 | 2,360,000 | 0 |
| | Total Available | 4,557,349 | 8,639,000 | 9,440,000 | 0 |
| | Total Reportable Expenditures | 4,557,349 | 8,639,000 | 9,440,000 | 0 |
| | Total Expenditures | 4,557,349 | 8,639,000 | 9,440,000 | 0 |
| | Balance Forward | 0 | 0 | 0 | 0 |
| KANSAS | | 404 Report | jness / 2024-A-04-00652 | | |

Explanation of Receipts

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

2157-2157: Education Technology Coordinator Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is financed through a transfer from the USAC E-Rate program federal fund of the Kansas Board of Regents. This funds the agency's work to coordinate LEA applications with the federal E-Rate program. KSDE is working to keep the transfer flat but will need to increase the transfer in future years to ensure the fund has enough revenue to continue agency work with the E-Rate program.

| <u>Estimated Receipts</u> | | | | | |
|---------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Operating Transfers In (766010) | 97,250 | 85,000 | 70,000 | 70,000 | 70,000 |

2221-2400: Communities in Schools Program Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is financed through a transfer from the Family and Children Investment Fund at the Kansas Department of Education to fund Communities in Schools programs.

| <u>Estimated Receipts</u> | | | | | |
|---------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Operating Transfers In (766010) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |

2230-2010: Inservice Education Workshop Fee Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to pay the expenses associated with conducting numerous workshops and conferences each year. Included in this fund are approximately 60 separate accounts used to account for the receipts and expenditures of individual workshops and conferences. These activities are conducted for the purpose of providing staff development and training to teachers, administrators, food service personnel, and other related individuals. FY 2021 revenues decreased significantly because few in-person workshops or conferences were conducted. Revenues increased slightly in FY 2022 with the resumption of some in-person meetings. In-person meetings are planned to fully resume in FY 2023.

| <u>Estimated Receipts</u> | | | | | |
|---------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Recovery of Current Year | 350,861 | 1,845 | 35,072 | 275,000 | 325,000 |
| Operating Expenditures (462110) | | | | | |
| Reimbursement from Other State | 5,851 | (325) | 50 | 3,000 | 4,500 |
| Agencies (462400) | | | | | |
| Other Reimbursements and | 0 | 0 | 0 | 0 | 0 |
| Refunds (462900) | | | | | |
| TOTAL | 356,712 | 1,520 | 35,122 | 278,000 | 329,500 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

2312-2200: Federal Indirect Cost Reimbursements

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to account for reimbursements received from the federal government to cover certain allowable administrative support costs incurred by KSDE to administer federally funded programs. At the request of the Division of the Budget, indirect cost reimbursements are initially deposited in fund 3056 and then transferred to fund 2312 for expenditure.

| <u>Estimated Receipts</u> | | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Indirect Cost Transfer In (469290) | 365,883 | 462,079 | 593,074 | 1,916,401 | 2,319,948 |

2420-2020: Conversion of Materials and Equipment Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill to account for the proceeds from the sale of surplus property, including state-owned vehicles driven a minimum of 100,000 miles. The agency's budget includes the purchase of two replacement vehicles in FY 2023 and three replacement vehicles in FY 2024. As a result, the revenue from the sale of the disposed vehicles will be deposited in this fund and used to purchase future vehicles.

| <u>Estimated Receipts</u> | | | | | |
|---|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Useable Condemned Equipment (422600) | 0 | 3,200 | 2,160 | 8,000 | 12,000 |

2532-2300: School Bus Safety Fund

The School Bus Safety Fund is authorized by KSA 72-64,103. A quarterly transfer is authorized by the Legislature in the annual/biennial appropriation bill from the State Highway Fund to provide revenues required to regulate the design and operation of school buses in Kansas. The School Bus Safety Program was transferred from the Kansas Department of Transportation to KSDE during the 1994 legislative session.

| <u>Estimated Receipts</u> | | | | | |
|---------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Operating Transfers In (766010) | 290,000 | 275,000 | 295,000 | 295,000 | 325,000 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

2538-2030: State Safety Fund

KSA 8-267 authorizes the establishment of the State Safety Fund for the purpose of allowing the State Board of Education to provide reimbursement for approved courses in driver education. Funds are available to any school district or community college conducting an approved course in driver training, as well as any student attending an approved course at a non-public school accredited by the State Board. The fund is financed through driver's license fees. Twenty percent of all moneys received from class M driver's licenses, 37.5 percent of all moneys received from class C driver's licenses, 20 percent of all moneys received from class A or B driver's licenses, and 20 percent of all moneys received from the commercial driver's license class are deposited directly into this fund by the Division of Motor Vehicles. As fees for driver's licenses increased and larger balances in the fund started to accumulate, the Legislature by proviso in the annual/biennial appropriation bill began authorizing the transfer of funds from this fund to the State General Fund. For FY 2023, the Legislature approved two on March 30 and June 30 totaling \$1.1 million.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Motor Vehicle Operator and Chauffeurs (421210) | 2,240,061 | 2,483,907 | 2,608,756 | 2,892,000 | 2,892,000 |
| License Business (421110) | 0 | 8,379 | 1,305 | 0 | 0 |
| License Other Business (421190) | 0 | 7,455 | 2,410 | 0 | 0 |
| Operating Transfers Out (766020) | (1,100,000) | (1,100,000) | (1,100,000) | (1,100,000) | (1,100,000) |
| TOTAL | 356,712 | 1,399,741 | 1,512,471 | 1,792,000 | 1,792,000 |

2633-2050: Motorcycle Safety Fund

KSA 8-267 establishes the Motorcycle Safety Fund and provides that 20 percent of all Class M driver's license fees are to be deposited into this fund. The State Board is authorized to use these funds to provide reimbursement for approved programs in motorcycle safety that are operated by accredited non-public schools, local school districts, or community colleges. The amount to be distributed to postsecondary institutions is transferred annually from KSDE to the Kansas Board of Regents.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Motor Vehicle Operator and Chauffeurs (421210) | 79,791 | 78,416 | 86,144 | 112,800 | 112,800 |
| Operating Transfers Out (766020) | (77,766) | (65,520) | (86,400) | (81,000) | (85,000) |
| TOTAL | 2,025 | 12,896 | (256) | 31,800 | 27,800 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

2723-2060: Teacher and Administrator Fee Fund (Formerly Certificate Fee Fund)

KSA 72-2156 creates the Teacher and Administrator Fee Fund and authorizes the State Board of Education to establish the amount of fees that must be submitted with each application for an initial, renewal, or duplicate license. Currently, the majority of those fees range between \$60 and \$70. Most of the fee is retained by KSDE to fund the administrative costs associated with issuing licenses. A smaller amount of the fee is paid to the Kansas Bureau of Investigation to participate in its Rap Back Program. This program identifies educators who have engaged in activities which could lead to revocation of their teaching, leadership, or professional license by performing daily matches from criminal reports to fingerprints on file with the KBI.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Charges for Clerical Services, Issue Licenses (420400) | 1,559,678 | 1,624,861 | 1,699,021 | 1,650,000 | 1,600,000 |

2869-2800: Service Clearing Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used for multiple purposes. This includes the accounting of fingerprint fees that are assessed to persons applying for a teaching license which are then paid to the Kansas Bureau of Investigation. This fund is also used to account for interest charged on federal unexpended funds that are returned to KSDE by local school districts or other subgrantees. The interest is then paid to the federal government. KSDE also utilizes this fund to deposit depreciation fees assessed to agency programs utilizing the agency's State-owned vehicles. Whenever it is time to replace a vehicle, depreciation fees that have accumulated in this fund are used to purchase the replacement vehicle. Finally, this fund is used to account for the Visiting International Teachers program for which fees are collected.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Charges for Clerical Services (420400) | 415,072 | 369,100 | 455,068 | 450,000 | 425,000 |
| Other Service Charge– Depreciation (420990) | 81,798 | 77,043 | 44,005 | 26,374 | 14,708 |
| Recovery of Current FY Expenditures (462110) | 12,818 | 1,180 | 4,000 | 7,500 | 7,500 |
| Reimbursement from Other State Agencies (462400) | 0 | 0 | 0 | 0 | 0 |
| Other Reimbursement and Refunds (462900) | 23,880 | 0 | 0 | 0 | 0 |
| Other Non-Revenue Receipts (469090) | 91 | 284 | 0 | 0 | 0 |
| TOTAL | 533,659 | 447,607 | 503,073 | 483,874 | 447,208 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

2880-2880: School District Capital Improvements Fund

The School District Capital Improvements Fund is established pursuant to KSA 72-5462. Funds are deposited into this fund through a transfer from the State General Fund to help fund local school districts' bond and interest payments. KSA 72-5462 currently specifies that the transfer shall be deemed a demand transfer, except for FY 2022, 2023, and 2024, when these transfers shall be considered revenue transfers from the State General Fund.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Recovery of Prior FY Expenditures (469010) | 0 | 0 | 3,525 | 0 | 0 |
| Revenue Transfers from the SGF (766090) | 203,377,013 | 194,603,245 | 200,680,310 | 205,000,000 | 208,000,000 |
| TOTAL | 203,377,013 | 194,603,245 | 200,683,835 | 205,000,000 | 208,000,000 |

3028-0528: Child Care Development Fund CRRSA Supplemental

This fund was authorized by Executive Directive 22-552. The Kansas Children's Cabinet has been awarded funding from the Child Care Development Fund (CCDF) by the Department for Children and Families. These grants are from supplemental CCDF awards included in the Coronavirus Response and Relief Supplemental Appropriation (CRRSA) Act and in the American Rescue Plan Act (ARPA). Funding from the CRRSA Act CCDF award will be expended from this fund. All funding in this fund will be used in FY 2023 to support an outstanding RFP to develop an early childhood workforce registry for Kansas.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operation (766050) | 0 | 0 | 0 | 2,700,000 | 0 |

3028-0529: Child Care Development Fund ARPA Supplemental

This fund was authorized by Executive Directive 22-552. The Kansas Children's Cabinet has been awarded funding from the Child Care Development Fund (CCDF) by the Department for Children and Families. These grants are from supplemental CCDF awards included in the CRRSA Act and in ARPA. Funding from the ARPA CCDF award will be expended from this fund. Revenues in this fund will be used for two purposes in FY 2024: \$300,000 to support the early childhood workforce registry for Kansas and \$20,000,000 to provide grants to help cover start-up costs for new early childhood centers in Kansas.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operation (766050) | 0 | 0 | 0 | 0 | 20,300,000 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3056-3200: Reimbursement for Services Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to account for revenue received from the U.S. Department of Education to cover travel costs for staff to attend data training conferences each year. Fees collected to comply with open records requests are also deposited into this fund. The Reimbursement for Services Fund also accounts for federal funds received from other state agencies that KSDE partners with to perform work under federal grants awarded to those other state agencies. FY 2021, FY 2022, and FY 2023, for example, include funding KSDE is receiving from the Children's Cabinet to assist in administering the federal Preschool Development Grant. As requested by the Division of the Budget, indirect cost reimbursements are initially deposited into this fund before being transferred to our Federal Indirect Cost Reimbursements Fund (2312-2200). Finally, during FY 2022 KSDE served as the pass-through entity for a grant awarded by the Center for Disease Control to the Kansas Department for Health and Environment. The grant provided funding to schools to help cover costs associated with testing for COVID-19. KDHE managed the grant and calculated the payments; KSDE simply processed the payments on behalf of KDHE. This accounts for the significant spike in revenue and expenditures in FY 2022 for this fund.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Other Service Charges (420990) | 2,913 | 4,845 | 3,641 | 3,000 | 3,000 |
| License Personal Services (421100) | 100 | 0 | 0 | 0 | 0 |
| Recovery of Current FY Expenditures (462110) | 8,527 | 0 | 0 | 5,500 | 5,500 |
| Federal Indirect Cost Reimbursement (462710) | 1,485,849 | 1,249,257 | 1,267,229 | 1,275,000 | 1,250,000 |
| Federal Indirect Cost Transfer In (469290) | 0 | 0 | 33,458 | 0 | 0 |
| Federal Subgrant Transfer In (766050) | 55,928 | 203,193 | 13,028,619 | 525,000 | 125,000 |
| TOTAL | 1,553,317 | 1,457,295 | 14,332,947 | 1,808,500 | 1,383,500 |

3113-3113: Student Support and Academic Enrichment Grants

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. ESSA refocuses schools and students from the emphasis on assessment to a more “well rounded” education experience. To accomplish this, Congress revitalized Title IV—once titled Safe and Drug Free Schools and Communities—which was defunded in 2011. Under ESSA, the purpose of the Title IV, Part A program—which provides for the Student Support and Enrichment Grants—is to improve academic achievement by increasing the capacity of state educational agencies (SEAs), local educational agencies (LEAs), schools, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and to enhance the use of technology to improve the academic achievement and digital literacy of all students. Moneys deposited into this fund are distributed to local educational agencies and are also retained by the department to carry out state-level activities.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 6,080,839 | 7,610,420 | 7,797,458 | 7,766,964 | 7,637,908 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3131-3130: State Operations – Educationally Deprived Child

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. As provided under federal law, most amounts provided to Kansas for administration of ESSA programs are consolidated into an administrative pool which are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 1,726,298 | 1,614,874 | 1,559,253 | 1,854,743 | 1,762,247 |

3230-3020: Food Assistance Federal Fund

Legal authorization for this fund emanates from the U.S. Department of Agriculture and KSA 72-17,134, which authorizes the State Board of Education to receive and distribute state and federal funds for food service programs. Moneys deposited into this fund are used to operate several smaller programs such as the Special Milk Program, the Summer Food Service Program, the Team Nutrition Training Grants, the Fresh Fruits and Vegetables Program, and to cover state administrative costs incurred in overseeing federal nutrition programs. The large increase in FY 2021 revenues was due to the federal government providing free meals to all students through the Summer Food Service Program.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 10,269,480 | 189,252,224 | 25,221,052 | 14,897,771 | 15,195,882 |

3233-3040: Elementary and Secondary School Aid – Federal

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Included within this fund are a number of smaller programs authorized under ESEA, including Title I, Part D–Neglected and Delinquent Youth; Title I–Program Improvement; and Title I–Striving Readers Comprehensive Literacy Discretionary Grant. All moneys expended through these grants, including those distributed to local educational agencies and those retained by the department for State-level activities, are accounted for in this fund. Certain specific federal ESEA administrative funds that cannot legally be consolidated are also deposited into this fund. Deposits into this fund for FY 2020, 2021, 2022, 2023, and 2024 include Elementary and Secondary School Emergency Relief (ESSER) Fund, Emergency Assistance to Nonpublic Schools (EANS), and Governor’s Emergency Education Relief (GEER) Fund moneys received from federal COVID-19 relief legislation. This includes funding distributed to local education agencies and funding retained for State-level activities.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 25,220,243 | 86,623,073 | 279,359,016 | 500,178,674 | 396,388,971 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3234-3050: Education of Handicapped Child Federal Fund

Legal authorization for this fund emanates from Public Law 108-446, the Individuals with Disabilities Education Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. This program provides grants to states to assist in providing a free, appropriate public education to all children and youth ages 3 through 21 with disabilities. Funds must be used to provide special education and related services to eligible children. Funds distributed to local educational agencies are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 98,682,957 | 106,354,787 | 115,044,274 | 116,638,350 | 136,292,540 |

3319-7400: Community Based Child Abuse Prevention

Legal authorization for this fund emanates from Public Law 111-320, the Child Abuse Prevention and Treatment Act. The purpose of the Community-Based Child Abuse Prevention (CBCAP) Grants program is to support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect, and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect. CBCAP is a formula grant program funded through the U.S. Department of Health and Human Services. The Kansas Children's Cabinet serves as the lead agency for the CBCAP program in Kansas.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 775,655 | 688,128 | 1,284,986 | 3,801,094 | 1,000,000 |

3323-0531: Temporary Assistance-Needy Families (TANF)

Legal authorization for this fund emanates from Public Law 104-193, Title I of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, and the U.S. Department of Health and Human Services. The purpose of this program is to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives. To achieve the TANF objective of caring for children in their own homes, states may fund parent education and home visiting services to improve parenting skills and prevent child abuse and neglect. For FY 2017, the Legislature switched funding for Parents as Teachers (Parent Education) and the Pre-K Pilot from the Children's Initiatives Fund (CIF) to TANF. During the 2017 session, the Legislature elected to move funding for Parents as Teachers back to the CIF, while maintaining TANF funding for the Pre-K Pilot Program. Beginning with FY 2019, the Legislature also appropriated funding from the CIF to supplement TANF funding to expand the Pre-K Pilot. For FY 2023, the Kansas Children's Cabinet will receive \$800,000 in TANF administrative funding from the Department for Children and Families to support the creation of an unduplicated count of children enrolled in early childhood education.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Subgrant Transfer In (766050) | 3,714,141 | 4,024,127 | 4,062,977 | 4,932,317 | 4,132,317 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3519-3890: 21st Century Community Learning Center – Federal Fund

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. This funding is provided through Title IV, Part B—which establishes the 21st Century Community Learning Center Grants—of ESSA. Under this program, KSDE will award competitive grants to local educational agencies, community-based organizations, and other public or private entities to provide academic enrichment activities to students to help them meet state and local standards. Parents of children served under the program may receive literacy services. A number of before and after school programs designed to advance academic achievement and complement regular academic programs are authorized by this law. Revenues deposited into this fund are distributed to sub-grantees and used to fund state-level activities.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 6,661,044 | 6,568,884 | 8,093,989 | 8,050,262 | 8,175,178 |

3520-3800: State Assessments – Federal Fund

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Revenues deposited into this fund are used to administer the state assessment program and establish state academic standards.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 5,108,844 | 5,450,400 | 5,387,654 | 9,292,449 | 6,047,510 |

3521-3810: Rural and Low Income Schools – Federal Fund

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title V, Part B of ESSA provides supplemental funds to schools located in small towns or rural areas that have a child-poverty rate of at least 20 percent. Revenues deposited into this fund are distributed to local educational agencies for teacher recruitment and retention, professional development, educational technology, parental involvement activities, and safe and drug-free school programs.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 356,742 | 315,169 | 274,560 | 294,824 | 320,857 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3522-3820: English Language Acquisition State Grant – Federal Fund

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title III, Part A of ESSA focuses on assisting school districts in teaching English to Limited English Proficient students and helping those students meet the same challenging standards required of all students. Moneys distributed to school districts and retained for state-level activities are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 4,719,542 | 4,338,210 | 4,712,284 | 4,497,711 | 5,622,854 |

3526-3860: Improving Teacher Quality – Federal Fund

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title II, Part A of ESSA provides funding to prepare, train, and recruit high-quality teachers. Amounts drawn down for distribution to local school districts are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 15,306,929 | 14,665,674 | 15,576,049 | 15,646,853 | 14,414,337 |

3527-3870: Improving Teacher Quality – Federal Fund – State Operations

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title II, Part A of ESSA provides funding to prepare, train, and recruit high-quality teachers. Amounts drawn down to carry out state-level activities are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 371,378 | 637,838 | 623,756 | 902,202 | 613,145 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3529-3490: Food Assistance – School Breakfast – Federal Fund

Legal authorization for this fund emanates from the U.S. Department of Agriculture and KSA 72-17,134, which authorizes the State Board of Education to receive and distribute state and federal funds for food service programs. This is a federal program that provides Kansas with cash assistance for non-profit breakfast programs in schools and residential child-care institutions. Participating schools and institutions must serve breakfasts that meet federal nutrition standards and provide free and reduced-price breakfasts to eligible children. All moneys deposited into the fund are distributed to school districts and participating child-care institutions. The decrease in revenues in FY 2021 was due to the federal government providing free meals to all students through the Summer Food Service Program.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 24,634,605 | 2,056,830 | 62,850,854 | 56,470,067 | 56,565,492 |

3530-3500: Food Assistance – National School Lunch – Federal Fund

Legal authorization for this fund emanates from the U.S. Department of Agriculture and KSA 72-17,134, which authorizes the State Board of Education to receive and distribute state and federal funds for food service programs. Public schools or non-profit private schools of high school grade or under are eligible to sponsor the National School Lunch Program. Residential child-care institutions are also eligible. For each meal served, sponsors receive federal and state subsidies. In return they must serve lunches that meet federal requirements and offer free or reduced-price lunches to eligible children. All federal subsidies for the school lunch program are deposited into this fund and paid to participating organizations based on the number of meals served. Deposits into this fund for FY 2020 and FY 2021 included amounts received under the CARES Act for child nutrition programs. FY 2021 revenues were lower than normal because the federal government provided free meals to all students through the Summer Food Service Program. The federal government provided free meals to all students through the National School Lunch Program in FY 2022.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 131,266,957 | 48,886,436 | 275,626,166 | 226,907,740 | 230,247,679 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3531-3510: Food Assistance – CACFP

Legal authorization for this fund emanates from the U.S. Department of Agriculture and KSA 72-17,134, which authorizes the State Board of Education to receive and distribute state and federal funds for food service programs. All moneys deposited into this fund are distributed to childcare centers and day care homes participating in the program. Reimbursement is limited to no more than two meals and one snack or two snacks and one meal per day per child. A meal is reimbursable if it meets certain dietary standards outlined in the CACFP meal pattern. Reimbursement is paid to child care centers by applying “claiming percentages” to the number of meals served. These percentages are determined based on the number of children from families in each income category (paid, reduced price, free). A different method, referred to as “tiering,” is used for computing reimbursement payments to day care homes.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 24,999,042 | 21,109,631 | 31,784,190 | 29,371,945 | 30,265,757 |

3532-3520: ESEA – Educational Deprived Children

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Within this fund KSDE accounts for the federal dollars authorized under Title I, Part A of ESSA that are distributed as grants to local school districts. The purpose of the program is to provide funds for supplementary educational services for children living in high poverty areas.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 89,520,889 | 94,001,052 | 101,783,524 | 100,073,800 | 108,908,371 |

3534-3540: Education of Handicapped Children – State Operations

Legal authorization for this fund emanates from Public Law 108-446, the Individuals with Disabilities Education Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. This program provides grants to states to assist in providing a free, appropriate public education to all children and youth ages 3 through 21 with disabilities. Funds must be used to provide special education and related services to eligible children. Moneys deposited into this fund are retained by the department to pay for administration and discretionary activities.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 10,604,700 | 8,564,239 | 11,915,003 | 21,817,418 | 15,511,732 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3535-3550: Education of Handicapped Children – Pre-School

Legal authorization for this fund emanates from Public Law 108-446, the Individuals with Disabilities Education Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. The purpose of this grant is to provide funds to states for the provision of special education and related services for all identified children with disabilities ages 3 through 5 years. All amounts distributed to local educational agencies are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 3,240,883 | 3,415,451 | 4,066,158 | 4,143,730 | 4,268,617 |

3536-3560: Education of Handicapped Children – Pre-School – State Operations

Legal authorization for this fund emanates from Public Law 108-446, the Individuals with Disabilities Education Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. The purpose of this grant is to provide funds to states for the provision of special education and related services for all identified children with disabilities ages 3 through 5 years. Amounts deposited into this fund are retained by KSDE to cover administrative costs and other state-level activities.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 845,102 | 1,185,700 | 665,231 | 830,321 | 769,005 |

3537-3570: ESEA – Federal Fund – Migrant Education

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title I, Part C of ESSA provides financial assistance to states and local educational agencies to meet the special educational needs of children of migratory farm workers and fishermen. As a condition for receiving funds under this program, states and LEAs must provide for the electronic transfer of student records to other states and schools to help ensure the continuity of educational services to children as they move from one location to another. Moneys deposited into this fund are distributed to LEAs to support local migrant education programs.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 8,498,133 | 6,503,471 | 6,259,806 | 5,942,371 | 6,286,688 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3538-3580: ESEA – Federal Fund – Migrant Education – State Operations

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Title I, Part C of ESSA provides financial assistance to states and local educational agencies to meet the special educational needs of children of migratory farm workers and fishermen. Funds deposited into this fund provide educational support and medical services to migratory children.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 375,510 | 367,488 | 342,357 | 411,546 | 409,365 |

3539-3590: Vocational Education- Title II – Federal Fund

Legal authorization for this fund emanates from Public Law 115-224, the Strengthening Career and Technical Education for the 21st Century Act (also known as the Carl D. Perkins Career and Technical Education Act), and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. The purpose of this program is to provide financial support for career and technical education for consortia of local school districts, educational service centers, area vocational technical schools, technical colleges and community colleges. Effective July 1, 2001, an agreement was reached between the State Board of Education and the Kansas Board of Regents to transfer responsibility for administering postsecondary vocational education programs to the Board of Regents. As a result, the basic grant awarded to Kansas is equally divided between KSDE and the Board of Regents, with the Board of Regents serving as lead agency. Amounts that are distributed to school districts are deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 6,298,851 | 4,585,264 | 5,160,778 | 5,177,445 | 5,357,305 |

3540-3600: Vocational Education – Title II – Federal Fund – State Operations

Legal authorization for this fund emanates from Public Law 115-224, the Strengthening Career and Technical Education for the 21st Century Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Amounts retained by the department for administration and state leadership are deposited into this fund. These moneys are used to cover the costs of staff that administer the Perkins program and provide technical assistance and to fund the career and technical student organization contract with Kansas State University and other statewide projects.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Revenue Source</u> | FY 2020 <u>Actual</u> | FY 2021 <u>Actual</u> | FY 2022 <u>Actual</u> | FY 2023 <u>Estimate</u> | FY 2024 <u>Estimate</u> |
| Federal Grant Operating (440100) | 644,530 | 574,513 | 720,568 | 890,099 | 917,471 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3592-3070: Education Research Grants and Projects

Legal authorization for this fund emanates from various federal laws and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Accounted for within this fund are a number of competitive grants KSDE has pursued which normally span between one and five years. Grants for which moneys are deposited into and expended from this fund include the Special Education Personnel Development Grant, the Education for Homeless Children and Youth Grant, the Youth Risk Behavior Survey (YRBS) Grant, the EAG–Dynamic Learning Maps Grant, and a variety of volunteer related programs funded through the Corporation for National and Community Service. Amounts shown below for FY 2021, 2022, 2023, and FY 2024 reflect revenues associated with the \$27.8 million Preschool Development Grant Birth–Five Renewal that is administered by the Kansas Children's Cabinet.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (440100) | 8,027,741 | 8,239,748 | 14,574,790 | 23,763,664 | 9,499,024 |
| Recovery of Current Year Expenditures (462110) | 63,668 | 198,835 | 115,045 | 75,000 | 75,000 |
| Federal Indirect Cost Reimbursement (462710) | 0 | 32,112 | 49,676 | 15,951 | 0 |
| TOTAL | 8,091,409 | 8,470,695 | 14,739,511 | 23,854,615 | 9,574,024 |

3756-3536: ARPA Agency SFRF Spending

This fund was created by the Office of Accounts and Reports to track all expenditures from the State Fiscal Recovery Fund included in ARPA. KSDE has received three separate SFRF awards totaling \$9,000,000, all of which will be expended through this fund. The first award was transferred to this fund in FY 2022. The second and third awards were transferred in early FY 2023.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (766050) | 0 | 0 | 4,000,000 | 5,000,000 | 0 |
| ADB Interest Earnings (430150) | 0 | 0 | 3,141 | 0 | 0 |
| Operating Transfers Out – Interest Allocations (766080) | 0 | 0 | (3,141) | 0 | 0 |
| TOTAL | 0 | 0 | 4,000,000 | 5,000,000 | 0 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

3761-3504: ARPA Capital Projects

This fund was created by the Office of Accounts and Reports to track all expenditures from the Capital Projects Fund included in ARPA. The Kansas Children's Cabinet has been awarded \$40,000,000 from the CPF to provide subgrants to early childhood education providers to assist with the capital costs of renovating or constructing new early childhood education centers. The Children's Cabinet anticipates expenditures to begin in FY 2023 and to conclude in FY 2024.

| <u>Estimated Receipts</u> | | | | | |
|----------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Federal Grant Operating (766050) | 0 | 0 | 10,625,000 | 29,375,000 | 0 |

7005-7005: Local School District Contribution Checkoff Fund

This fund is authorized by KSA 79-3221n to account for state income tax refunds which taxpayers designate as donations to local school districts. Taxpayers may donate certain designated amounts of their state individual income tax refund through an income tax checkoff program to a school district of their choice. Donations are deposited into the Local School District Contribution Checkoff Fund and then distributed to designated school districts by KSDE. FY 2019 was the first year donations were deposited into this fund.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| All Other Operating Grants, Gifts, Donations, and Contribution (441010) | 41,842 | 46,203 | 53,294 | 50,000 | 50,000 |

7221-7200: Governor's Teaching Excellence Scholarship Repayment Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to account for those moneys recovered from National Board Certified (NBC) candidates who received a scholarship from the state but failed to successfully earn the NBC designation. Moneys recovered may be used to pay scholarships for other candidates.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| All Other Reimbursements and Refunds (462900) | 0 | 0 | 0 | 0 | 0 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

7307-5000: Private Donations, Gifts and Bequests Fund

This fund is authorized by KSA 72-260, which permits the State Board of Education to receive and expend any donation, gift, grant, or bequest. This fund contains approximately 30 different accounts which represent small donations or private grants received from the Kansas Health Foundation, the Kauffman Foundation, and other private organizations.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| All Other Operating Grants, Gifts (441010) | 188,178 | (23,617) | 47,400 | 28,000 | 35,000 |

7375: Family and Children Investment Fund

The Family and Children Investment Fund is established pursuant to KSA 38-1808. By statute, moneys credited to this fund include investment funds, gifts, grants, contributions, matching funds, and participant payments. Expenditures may be made to match federal funds or to provide start-up or expansion grants for community-based programs designed to prevent child abuse and neglect; studying and evaluating community-based programs designed to prevent child abuse and neglect; preparing, publishing, purchasing, and disseminating educational materials pertaining to child abuse and neglect prevention activities; and payment of certain administrative costs. By proviso, the Legislature has also historically authorized an annual transfer in the amount of \$50,000 to support the Communities in Schools Program. Pursuant to KSA 20-367, most of the revenue deposited into this fund is generated through court docket fees. Those revenues declined in FY 2020 due to the COVID-19 pandemic but recovered in FY 2021.

| <u>Estimated Receipts</u> | | | | | |
|--|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Charges for Clerical Services (420400) | 120,455 | 153,905 | 143,759 | 150,000 | 150,000 |
| Manufactured Products (422100) | 14,950 | 15,350 | 15,100 | 16,000 | 15,500 |
| Other Commodities (422900) | 0 | 0 | 0 | 0 | 0 |
| ADB Interest Earnings (430150) | 6,635 | 623 | 962 | 5,225 | 5,225 |
| Operating Transfers In (766010) | 0 | 0 | 0 | 0 | 0 |
| Operating Transfers Out (766020) | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Operating Transfers In – Interest Allocations (766070) | 733 | 73 | 112 | 365 | 365 |
| Operating Transfers Out – Interest Allocations (766080) | (733) | (73) | (112) | (365) | (365) |
| TOTAL | 92,040 | 119,878 | 109,821 | 121,225 | 120,725 |

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

7393–7000: State School District Finance Fund

KSA 72-5133 continues the existence of the State School District Finance Fund. Moneys deposited into this fund and budget unit primarily represent special mill levies assessed by school districts for the financing of ancillary school facilities weighting and cost-of-living weighting, as authorized under KSA 72-5158 and 72-5159.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Other Reimbursements and Refunds (462900) | 59,150,764 | 58,401,760 | 58,227,049 | 58,000,000 | 58,000,000 |

7393–7010: State Public School Financing

KSA 72-5142, as amended by the 2021 Legislature, authorizes the assessment of a 20-mill ad valorem tax levy for the 2021-2022 and 2022-2023 school years by each school district in the state upon the taxable tangible property of the school district. Revenue collected from this mill levy are deposited into this fund and budget unit to help finance the portion of each school district's State Foundation Aid entitlement not financed from any other source provided by law.

| <u>Estimated Receipts</u> | | | | | |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Real Estate and Other Property Tax (410110) | 707,903,109 | 736,317,577 | 761,510,212 | 789,500,000 | 804,800,000 |

7669-7669: Mineral Production Education Fund

KSA 72-5130 establishes the Mineral Production Education Fund for the Kansas State Department of Education. Effective July 1, 2016, mineral severance tax on oil and gas collected by the state is credited to this fund, pursuant to KSA 79-4227. Funds deposited into the Mineral Production Education Fund help fund State Foundation Aid.

| <u>Estimated Receipts</u> | | | | | |
|-------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| <u>Revenue Source</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Actual</u> | <u>FY 2023 Estimate</u> | <u>FY 2024 Estimate</u> |
| Severance Tax on Oil (412553) | 8,698,603 | 6,713,929 | 4,001,194 | 6,479,250 | 7,080,000 |
| Severance Tax on Gas (412554) | 2,988,547 | 1,862,451 | 556,155 | 2,159,750 | 2,360,000 |
| TOTAL | 11,687,150 | 8,576,380 | 4,557,349 | 8,639,000 | 9,440,000 |

Administration Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration

PROGRAM OVERVIEW

The Administration program includes funding for a variety of teams from across the entire agency. This includes the offices of the Commissioner of Education, the Deputy Commissioner of Learning Services, and the Deputy Commissioner of Fiscal and Administrative Services. Additionally, the program includes teams that provide a variety administrative services to the whole agency and who do not fit under one of the agency's other programs.

Teams in the Administration program under the direct supervision of the Commissioner of Education include the Office of General Counsel, Human Resources, and Communications and Recognition Programs. The Office of General Counsel provides legal counsel to the staff of KSDE; reviews all agency contracts; researches legal issues and reviews, drafts, or edits legal documents; answers inquiries from local education agencies or other patrons; and assists the State Board of Education. Human Resources provides general human resource services to the entire agency, including the hiring process, payroll, new employee orientation, compliance with state and federal employment law, and disciplinary actions. Communications and Recognition Programs plans, coordinates, and manages media and public relations activities for the State Board of Education and KSDE and administers a variety of recognition programs, including Kansas Teacher of the Year, Milken National Educators Award, Presidential Awards for Excellence in Mathematics and Science Teaching, Blue Ribbon Schools Award, and others.

Teams in the Administration program under the supervision of the Deputy Commissioner of Learning Services include Teacher Licensure, Accreditation and Design, and Research and Evaluation. Teacher Licensure oversees the licensure of elementary and secondary school teachers in the state, as required by KSA 72-2150 through 72-2167. Accreditation and Design administers the school district accreditation system, as required by KSA 72-5170. The current accreditation system—Kansas Education Systems Accreditation (KESA)—was adopted by the State Board in June 2016 and is designed to accredit systems, such as local school districts, instead of individual schools. In addition, Accreditation and Design is implementing a regional training model to help school districts better design the structure of their schools. Finally, Accreditation and Design oversees the accreditation of teacher preparation programs at all four-year Kansas colleges and universities. The Research and Evaluation team provides a variety of research services to the agency, including for accountability reports and in response to requests from the State Board, the Legislature, agency staff, colleges and universities, and other users of agency data.

Teams in the Administration program under the supervision of the Deputy Commissioner of Fiscal and Administrative Services include Fiscal Services and Operations, School Finance, Fiscal Auditing, and Information Technology. Fiscal Services and Operations provides budgeting, accounting, and purchasing services to the entire agency, including preparation of the agency's annual budget submission to the Governor, and assisting staff with the State's bidding and purchasing processes. School Finance is primarily responsible for distributing state and federal aid to school districts, food service providers, and other local education agencies, as required by state and federal law, but also responds to requests for school funding data. The School Finance team also includes the School Bus Safety Unit, which provides training, coordinates annual bus inspections with the Kansas Highway Patrol, assists school districts with school transportation regulations, and manages the state school bus bid process. Finally, the School Finance team includes the Safe and Secure Schools Unit, which provides training to school districts, collaborates with other state agencies such as the Kansas Bureau of Investigation and Kansas Highway Patrol, promotes best practices, and administers the Mental Health Intervention Team Pilot Program. The Fiscal Auditing team provides auditing services to the agency, as authorized by the Kansas School Equity and Enhancement Act. Each year Fiscal Auditing conducts audits of 286 school districts, approximately 200 child care or adult day care centers as part of the Child and Adult Care Food Program, approximately 70 special education programs, approximately 250 school nutrition programs, and 30 grants for the Kansas Children's Cabinet. The Information Technology team provides a variety of services to the agency and local education agencies, including network and IT system administration; application development; data collection and security; public, state, and federal reporting; application helpdesk and training; and other statewide support services.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Access and distribute state and federal revenues to local education agencies and other qualifying organizations.

OBJECTIVE 1: All state and federal payments to local education agencies are processed accurately, on time, and according to law.

STRATEGIES FOR OBJECTIVE 1:

1. All payments processed are computerized, with upgrades made as new technology becomes available.
2. Review all payment requests received from local education agencies and other qualifying organizations to determine the proper amount of federal or state funds to be paid.
3. Mail warrants to local education agencies and other qualifying organizations the same day they are received from the Department of Administration.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of state aid payments distributed by required date | 100% | 100% | 100% | 100% | 100% |
| Percent of federal aid payments distributed by required date | 100% | 100% | 100% | 100% | 100% |
| Percent of state aid and federal aid payments processed correctly | 100% | 100% | 100% | 100% | 100% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of state and federal aid payments distributed | 450 | 487 | 490 | 490 | 490 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Provide school district administrators and business officials with information necessary to prepare the budget document.

OBJECTIVE 1: Assist school districts with the complexities of preparing a budget document, while remaining in compliance with state and federal laws and regulations. Training and technical assistance will be relevant, consistent, and accessible.

STRATEGIES FOR OBJECTIVE 1:

1. Provide by telephone, email, and webinar technical assistance to administrators on budget issues and financial operations.
2. Conduct budget workshops across the state.
3. Present at workshops sponsored by outside educational organizations.
4. Prepare, update, and disseminate materials to be used in the financial operations of a school district.
5. Review budget documents in person and by telephone and offer advice to utilize funds in the most effective manner.

Every effort is made to update all school business officials, superintendents, and CPAs on changes in state law and budget procedures required to comply with state statutes. A computer software program has been developed and is continuously updated to improve the budget process. This Excel program automates a high percentage of budget calculations based upon data provided by each school district. The program also generates a Budget Profile, Budget at a Glance, and One-Page Summary as supplements to the budget document for patron review. The tables and graphs in these summaries compare district expenditures over a three-year period as well as sources of revenue, effects on property tax, state aid, and mill rates. Budget summary documents are posted on the KSDE Data Central website for public review.

School district budget files are submitted to KSDE electronically and are checked for accuracy with a computerized budget edit program. This process reduces errors and increases efficiency for school business officials.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of USD budget documents reviewed by School Finance staff prior to publication to ensure accuracy and appropriate budget authority | 248 | 253 | 265 | 265 | 265 |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of KSDE budget workshops | 13* | 7 | 7 | 7 | 7 |
| Number of packets of material distributed at budget workshops | 730 | 717 | 807 | 825 | 825 |
| Number of additional school finance presentations (USA, KASB, KASBO, CPA, Council of Superintendents, etc.) | 22 | 14 | 20 | 20 | 20 |
| Number of ITVs, Zooms, and conference calls | 202** | 79 | 100 | 100 | 100 |

*Increased the number of workshops to provide for social distancing due to the COVID-19 pandemic.

**The COVID-19 pandemic and receipt of ESSER funds led to a significant increase in the number of Zooms with superintendents and other school officials.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Provide lawmakers with data necessary to make decisions in order to suitably finance public education.

OBJECTIVE 1: Provide legislators with printouts and other information showing the effects of proposed funding changes to school finance statutes.

STRATEGIES FOR OBJECTIVE 1:

1. Analyze requested budget information and determine formulas necessary to provide requested data.
2. Prepare Excel spreadsheets showing school districts, FTE, and effects of proposed funding change(s).
3. Provide column explanations for data provided.
4. Offer additional technical assistance as necessary.
5. Make customized reports available through the on-line Kansas Education Comparative Performance and Fiscal System.

All data requests received from the Governor's Office, the Division of the Budget, the Kansas Legislature, the Legislative Research Department, and Legislative Post Audit are treated with high priority. Financial data for all school districts is compiled using Excel spreadsheets. Calculations are analyzed and double-checked for accuracy. Printouts are produced as quickly as possible and delivered to the capitol building as requested.

Printouts show the effects of proposed funding bills and assist lawmakers in the decision-making process. Printouts provide the estimated dollar amounts each district could receive using the funding formula in question. This data helps lawmakers determine whether the bill meets the intended outcome.

The KSDE Data Central Website consolidated data from several webpages into one location. The School Finance Reports Warehouse, now housed in Data Central, was developed to give lawmakers, district officials, and the general public the ability to access standard statistical reports including average teachers' salaries, mill rates, assessed valuation, headcount, and FTE enrollment. Custom reports may be created using the Comparative Performance and Fiscal System to access budget data (revenues and expenditures), student assessments, graduation rate, and attendance rate. Data may be compared from the entire state, a particular county, state board district, legislative district, or similar sized school districts. Reports may be saved in Excel and sorted to accommodate the user's needs. The addition of School Finance Reports Warehouse on Data Central may have reduced the number of hits on the Comparative Performance and Fiscal System.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of school finance printouts accurately prepared for lawmakers within requested timeframes | 68 | 45 | 70 | 70 | 70 |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of hits on Kansas Education Comparative Performance and Fiscal System website | 3,472 | 4,336 | 5,100 | 5,100 | 5,100 |
| Number of hits on School Finance Reports Warehouse website | 15,597 | 14,564 | 15,500 | 15,500 | 15,500 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Provide resources to adequately train bus drivers to transport students safely to and from school each day and to school activities.

OBJECTIVE 1: Improve the education and training of both drivers and students to ensure that Kansas school children are safely transported to and from school each day and to school activities.

STRATEGIES FOR OBJECTIVE 1:

1. Provide classes, seminars, and safety meetings across Kansas promoting the safest transportation possible for school children.
2. Maintain and operate a library of safety resources for use by all Kansas schools.
3. Distribute safety information on the School Bus Safety website, the transportation directors' listserv, and transportation director forums held across the state.
4. Pair "BUSTER", the unit's robotic school bus, with the Kansas Highway Patrol to provide an entertaining message of school bus safety for children across Kansas from pre-school age through elementary school.
5. Write, revise, and maintain publications such as the *Kansas School Transportation Regulations, Standards, Statutes, and Guidelines* and the *Kansas School Bus Emergency Support System (KBESS)*.
6. Provide assistance to school bus transportation directors and superintendents in following state and federal transportation regulations.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of school bus fatalities (students) in Kansas | 1 | 0 | 0 | 0 | 0 |
| Average number of school bus fatalities (students) in the U.S. | No Data* | 10 | 10 | 10 | 10 |
| Number of school bus accidents in Kansas | 88* | 170 | 200 | 200 | 200 |

*Impacted by the closure of schools due to the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of classes, seminars, and safety meetings offered | 239 | 285 | 240 | 240 | 240 |
| Number of school bus safety videos checked out | 111 | 169 | 130 | 135 | 135 |
| Number of school bus safety videos used through online streaming | 914 | 501 | 700 | 700 | 700 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Improve social-emotional wellness and outcomes for students.

OBJECTIVE 1: Increase student's access to mental health professionals and social workers to improve their social and emotional wellness.

STRATEGIES FOR OBJECTIVE 1:

1. Assist schools to establish a partnership framework with Community Mental Health Centers.
2. Develop and maintain a database to record relevant information for students served.
3. Assist schools with the best practices learned during the first two years of the program.
4. Develop a guidance document for schools to use for implementing this program.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of students receiving services through the program | 4,711 | 5,117 | 6,000 | 7,000 | 7,000 |
| Percentage of students (with an attendance problem) that improved their school attendance | 70.5% | 71.5% | 73% | 75% | 77% |
| Percentage of students (with behavior issues) that displayed improved behavior (Externalizing) | 71.3% | 73% | 75% | 77% | 78% |
| Percentage of students (with behavior issues) that displayed improved behavior (Internalizing) | 72.8% | 74% | 75% | 77% | 78% |
| Percentage of lower performing students that improved their academic performance | 69.1% | 71.5% | 72% | 73% | 74% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of districts participating in the program | 55 | 55 | 66 | 66 | 70 |
| Number of school liaisons employed | 102 | 102 | 157* | 170 | 180 |
| Number of onsite assistance meetings and conference calls with districts | 150 | 150 | 175 | 200 | 220 |

*Estimate based on grant applications received from school districts.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

GOAL: Improve safety and security in all schools statewide.

OBJECTIVE 1: Assist school districts with implementation of statewide standards for making all Kansas public schools and attendance centers safe and secure.

STRATEGIES FOR OBJECTIVE 1:

1. Develop standards in conjunction with state agency and school district partners.
2. Organize and host an annual conference to share information about the standards and best practices with school districts and state law enforcement and emergency management.
3. Organize and host regional conferences to provide training on the standards and planning opportunities for schools, local law enforcement, and emergency planners.
4. Conduct school district onsite visits to provide suggestions for effective implementation of the standards.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Training presentations provided | 63 | 75 | 75 | 80 | 80 |
| Number of Executive Advisory Committee meetings | 2* | 2* | 3 | 3 | 3 |

*Numbers were impacted by the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Regional workshop attendance | 0* | 0* | 150 | 200 | 200 |
| Number of school districts visited | 15* | 40* | 45 | 45 | 50 |
| Number of Attendees at Annual Conference | 800 (virtual) | 600 (virtual) | 225 | 250 | 250 |

*Numbers were impacted by the COVID-19 pandemic.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

OBJECTIVE 2: Distribute grant funds to districts for the acquisition and installation of security systems for security monitoring of facilities and for securing doors, windows, and entrances to such facilities.

STRATEGIES FOR OBJECTIVE 2:

1. All payments processed accurately, on time, and according to law.
2. Review all school safety and security improvement grant applications for compliance with applicable state requirements.

OUTCOME MEASURES:

| | Actual FY 2021* | Actual FY 2022* | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|--------------------|--------------------|-------------------------|----------------------|---------------------|
| Number of school districts awarded grant funds | 0 | 0 | 157 | 165 | 170 |
| Percent of grant payments distributed by required date | N/A | N/A | 100% | 100% | 100% |

*Funds were eliminated by allotment on July 1, 2020. Funding was reinstated for FY 2023.

OUTPUT MEASURES:

| | Actual FY 2021* | Actual FY 2022* | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|--------------------|--------------------|-------------------------|----------------------|---------------------|
| Number of completed school safety and security improvement projects | 0 | 0 | 157 | 165 | 170 |
| School safety and security improvement projects meeting grant requirements | 0 | 0 | 157 | 165 | 170 |

*Funds were eliminated by allotment on July 1, 2020. Funding was reinstated for FY 2023.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram School Finance

OBJECTIVE 3: To safeguard life and property from fire and tornadoes in all public and private schools.

STRATEGIES FOR OBJECTIVE 3:

1. Collaboration with Kansas State Fire Marshall's Office (KSFMO).
2. Review and give guidance at drills/exercises to meet compliance.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of exercise/drill design trainings | 8* | 10* | 12 | 15 | 15 |
| Percent of compliant school districts (crisis, fire, and tornado drills) | 100% | 100% | 100% | 100% | 100% |

*Numbers were impacted by the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---------------------------------|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of attendees at training | 300* | 500* | 550 | 600 | 600 |
| Number of observed exercises | 10* | 15* | 22 | 25 | 25 |

*Numbers were impacted by the COVID-19 pandemic.

Narrative Information – DA 400

Division of the Budget
State of Kansas

| | |
|------------|---------------------------------|
| Agency | Kansas State Board of Education |
| Program | Administration |
| Subprogram | Fiscal Auditing |

GOAL: To verify the fiscal accountability of all USDs, special education interlocals, cooperatives and service centers, child care centers, and non-public entities.

OBJECTIVE 1: To provide audited data and related information to School Finance, Career and Technical Education, Child Nutrition and Wellness, and federal program directors to ensure that all state and federal funds have been received and expended appropriately.

STRATEGIES FOR OBJECTIVE 1:

1. Twelve state auditors conduct annual audits of all unified school districts, and special education interlocals, cooperatives, and service centers. These audits include such items as enrollment data of each district, after school programs, Capital Improvement State Aid, new facility weighting, free meal counts, Special Education expenses and staff, indirect cost information, juvenile detention enrollment and expenses, Parents as Teachers expenses, and the school year term requirement. Auditors also conduct limited scope audits of federal funds in entities expending less than \$750,000 of federal funds from all federal funding sources.
2. Auditors conduct limited scope audits of Child and Adult Care Food Programs (CACFP) in childcare centers and sponsoring agencies and School Nutrition Program (SNP) audits in non-public entities receiving less than \$750,000 of federal funds from all sources.
3. State auditors conduct driver's education audits in non-public schools.
4. Schedule audits to maximize cost effectiveness and efficiency.
5. Provide technical assistance to audited entities.
6. Use information from other agency teams in order to eliminate duplication of effort.
7. Investigate state and federal funded agencies at request.
8. Review and prepare reports on all audits conducted by independent auditors.
9. Prepare audit guides for all programs and publish them electronically.
10. Conduct School Bus Safety compliance reviews.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Fiscal Auditing

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 204 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|---------------------|---------------------|
| Percent of USD audits completed | 100% | 100% | 100% | 100% | 100% |
| Dollar amount of exceptions found auditing weighted FTE | -\$13,403,618 | -\$15,191,079 | -\$11,000,000 | -\$11,000,000 | -\$11,000,000 |
| Dollar amount of exceptions found auditing Special Education Categorical State Aid | -\$6,095,629 | -\$6,211,192 | -\$3,500,000 | -\$3,500,000 | -\$3,500,000 |
| Dollar amount of exceptions found auditing Special Education Transportation | -\$2,278,921 | -\$4,297,896 | -\$2,000,000 | -\$2,000,000 | -\$2,000,000 |
| Dollar amount of exceptions found auditing Special Education Catastrophic State Aid | -\$18,934 | -\$1,800 | -\$10,000 | -\$10,000 | -\$10,000 |
| Dollar amount of exceptions found auditing Juvenile Detention Centers | -\$102,041 | -\$15,831 | -\$20,000 | -\$20,000 | -\$20,000 |
| Dollar Amount of exceptions found auditing CTE Transportation Aid | -\$104,684 | N/A | N/A | N/A | NA |
| Dollar amount of exceptions found auditing CTE Incentive Program | -\$3,979 | N/A | N/A | N/A | N/A |
| Dollar amount of exceptions found auditing After School & Middle School Grants | -\$5,625 | -\$382 | N/A | N/A | N/A |
| Dollar amount of exceptions found auditing Pre-K Pilot programs | -\$33,170 | -69,069 | -\$20,000 | -\$20,000 | -\$20,000 |
| Dollar amount of exceptions found auditing Parents as Teachers State Aid | -\$7,027 | -\$17,305 | -\$50,000 | -\$50,000 | -\$50,000 |
| Dollar amount of exceptions found auditing Capital Improvement (Bond and Interest) State Aid | -\$508,807 | -\$526,455 | -\$200,000 | -\$200,000 | -\$200,000 |
| Dollar amount of exceptions found auditing Mental Health Intervention Grant | N/A | -\$82,267 | -\$20,000 | -\$20,000 | -\$20,000 |
| Dollar amount of exceptions found auditing Virtual School State Aid | N/A | -\$3,700,130 | -\$2,000,000 | -\$2,000,000 | -\$2,000,000 |
| Total dollar amount of state aid exceptions/savings generated by the KSDE Fiscal Auditing Team | -\$22,562,435 | -\$30,113,406 | -\$18,820,000 | -\$18,820,000 | -\$18,820,000 |

Narrative Information – DA 400Division of the Budget
State of KansasAgency Kansas State Board of Education
Program Administration
Subprogram Fiscal Auditing

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of audit guides developed | 27 | 25 | 25 | 25 | 25 |
| Number of USD field audits completed | 286 | 286 | 286 | 286 | 286 |
| Number of Special Education Interlocals and Service Centers audits completed | 23 | 22 | 20 | 20 | 20 |
| Number of Child and Adult Care Food Program (CACFP) audits completed | 67 | 191 | 200 | 200 | 200 |
| Number of National School Lunch Program (NSLP) audits completed | 308 | 217 | 250 | 250 | 250 |
| Number of Non-Public Drivers Education programs audited | 37 | 41 | 35 | 35 | N/A |
| Number of Single Audits conducted by CPAs reviewed | 117 | 146 | 150 | 150 | 150 |
| Number of Non-Single Audits (limited scope) audits conducted by CPAs reviewed | 220 | 197 | 200 | 200 | 200 |
| Number of CTE Transportation claims reviewed | 116 | N/A | N/A | N/A | NA |
| Number of Mental Health Intervention Programs Reviewed | 27 | 43 | 50 | 50 | 50 |
| Number of CTE Incentive Programs reviewed | 162 | N/A | N/A | N/A | NA |
| Number of School Bus Safety Compliance Reviews conducted | 286 | 286 | 286 | 286 | 286 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Teacher Licensure

GOAL: Ensure Kansas educators are qualified and prepared to improve the learning of Kansas students.

OBJECTIVE 1: (Licensure) Provide a licensing system that ensures positions in schools are filled with effective, qualified educators.

STRATEGIES FOR OBJECTIVE 1:

1. Amend regulations to recreate a licensure system that promotes enhanced support for novice educators, continuous improvement through personalized learning opportunities, and opportunities for advanced career choices along the professional continuum. Coordinate with the Professional Standards Board and Regulations Committee to design and implement the new system.
2. Coordinate a review of selected licensure exams to ensure that Kansas testing requirements assess appropriate and necessary knowledge and skills.
3. Enforce professional conduct and practices: promote the KS Code of Conduct and the National Association of State Directors of Teacher Education and Certification (NASDTEC) model code of ethics for the education profession; coordinate review of educator misconduct through legal counsel and the Professional Practices Commission; implement applicant search of child abuse registry; and coordinate process with the KBI for fingerprint-based background checks and enrollment in Rap Back reporting.
4. Continue to coordinate the opportunity for review by the Licensure Review Committee appeals from applicants not meeting regulatory requirements, but with appropriate, equivalent criteria or extenuating circumstances.
5. Fully implement an online application submission system accomplished with the coordination of the IT team.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of assignments filled by fully licensed educators | 95% | 93.2%* | 93% | 94% | 95% |
| Number of assignments filled by not licensed or licensed unqualified educators (one position may have multiple assignments) | 4,286 | 5,679 | 5,800 | 5,000 | 4,000 |
| Number of disciplinary actions approved by KSBE for educator misconduct | 12 | 19 | 20 | 20 | 20 |
| Number of not yet fully-qualified educators holding a pre-standard license (who must complete additional licensing requirements to become fully qualified). Includes restricted, provisional, waivers, pilot license holders. | 1,587 | 1,552 | 1,600 | 1,700 | 1,700 |

*Change due to the impact of the COVID-19 pandemic.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Teacher Licensure

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of regenerated or new tests adopted by KSBE | 7 | 8 | 3 | 4 | 4 |
| Number of appeals considered by Licensure Review Committee | 72 | 60 | 50 | 40 | 40 |
| Total number of licenses issued per year (all license types included) | 24,551 | 26,976 | 27,000 | 27,000 | 27,000 |
| Number of professional licenses issued and renewed per year | 8,562 | 9,119 | 9,000 | 9,000 | 9,000 |
| Number of initial licenses issued and renewed per year | 3,729 | 3,701 | 3,500 | 3,500 | 3,500 |
| Number of substitute licenses issued | 444 | 549 | 450 | 450 | 450 |
| Number of emergency substitute licenses issued | 7,467 | 8,000 | 9,000 | 9,000 | 9,000 |
| Number of KBI/FBI background checks | 7,240 | 9,184 | 8,000 | 8,000 | 8,000 |
| Number of educators currently enrolled in Rap Back (cumulative) | 72,751 | 70,875 | 70,000 | 70,000 | 70,000 |
| Number of applications reviewed by legal counsel for potential actionable offenses | 1,105 | 1,001 | 1,100 | 1,100 | 1,100 |
| Number of Professional Practices cases | 21 | 30 | 30 | 30 | 30 |
| Number of licensure applications entered into the child abuse registry (for possible matches)* | 60,000 | 86,976 | 112,000 | 138,00 | 166,000 |

*Submissions implemented in December 28, 2019. Batch checks are also conducted twice a year by sending all educators who have submitted an application since July 1, 2018, for a registry check (approximately 40,000 per batch). Therefore, all licensed educators will be continuously monitored for registry record checks, similar to the Rap Back enrollment based on fingerprints. This means every educator at the point of any application submission, and then each educator twice a year during batch process. As a result, each licensed educator may run through the registry multiple times during any year where they submit an application, and minimally, twice a year for years they do not submit an application.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Teacher Licensure

OBJECTIVE 2: (Inservice) Provide support and opportunities to promote continuous professional learning for educators along the professional continuum from the novice educator stage to the accomplished level.

STRATEGIES FOR OBJECTIVE 2:

1. Fully implement an authenticated application to collect and approve district mentor program plans and the reporting of mentor/mentee relationships and qualifications.
2. Support a pilot of group and individual micro-credential activities sponsored by the Professional Standards Advisory Board. Utilize results to inform on the creation of a statewide system of individualized professional learning, including the requirements for renewal of a professional license.
3. Continue to support and encourage National Board Certification to validate accomplished teaching via application fee subsidies and salary bonus. Review the revised NBPTS assessment process and realign licensure and bonus policies if needed.
4. Include revision of the professional learning regulations within the creation of a revised license system. Incorporate the recommendations of the Professional Development Audit recommendations into the regulations, including a revised definition of professional learning.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of new teachers being supported by multi-year approved mentoring support | 4,829 | 5,184 | 5,000 | 5,000 | 5,000 |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of approved teacher mentor programs | 350 | 326 | 326 | 326 | 326 |
| Total number (headcount) of mentor teachers receiving stipends under the Mentor Teacher State Aid Program (state aid based on FTE) | 1,759 | 1,807 | 1,800 | 1,800 | 1,800 |
| Number of revised professional learning regulations adopted by KSBE | 0 | 0 | 10 | 5 | 5 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Teacher Licensure

GOAL: Lead initiatives aimed at addressing the issue of educator vacancy and supply in Kansas to ensure an adequate education force is available to Kansas students.

OBJECTIVE 1: Continue to work with Teacher Vacancy and Supply Committee (TVSC) to implement recommendations from the Blue Ribbon Task Force (BRTF).

STRATEGIES FOR OBJECTIVE 1:

1. Revise the Limited Apprentice Pilot alternative pathway initiatives based on evaluation results of the two pilots (2018-19 and 2019-20 school years) and implement revisions by policy. Begin work of amending regulatory language to accommodate a permanent paraprofessional to teacher initial licensure program. Implement an elementary education alternative pathway option.
2. Coordinate the work of the TVSC via monthly meetings. Construct TVSC agendas so that the priority tasks are completed in a timely manner and the remainder of the original BRTF recommendations are reviewed in a systematic process.
3. Professional Standards Board (PSB) agendas will include as a standard agenda item updates and recommendations on the TVSC work and the original BRTF recommendations, for review, input, and action by the PSB.
4. Update the State Board regularly on the progress and recommendations of the TVSC/PSB to allow the State Board to take action on initiatives as they are developed and recommended.
5. Convene the Regulations Committee as needed to draft regulations based on recommendations.
6. Continue to improve the collection of vacancy data from the LEAs through the fall and spring Vacancy Collection report within the Educator Data System.
7. Work internally with IT and other KSDE staff on an Educator Data Reports project to define, collect, and disseminate needed, accurate data that tracks mobility, retention, and other data directly related to educator vacancy and supply.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of educator vacancies reported by USDs | 839* | 1,381* | 1,500 | 1,400 | 1,200 |

* Change due to the impact of the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of innovative/experimental programs approved by KSBE for education program providers | 6 | 8 | 12 | 12 | 12 |
| Percent of districts submitting vacancies on the fall and spring vacancy collection reports | 67%* | 58% | 50% | 50% | 50% |
| Number of reports generated identifying relevant, accurate data on educator mobility, retention and demographics | 1 | 1 | 1 | 1 | 1 |

* Change due to the impact of the COVID-19 pandemic.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Accreditation and Design

GOAL: To ensure that all educational systems in Kansas achieve Kansas Education Systems Accreditation (FY 2018 was the first year of the new model).

OBJECTIVE 1: Provide support and accountability to each school district through the Kansas Education Systems Accreditation (KESA) process to ensure successful high school graduates.

STRATEGIES FOR OBJECTIVE 1:

1. Coordinate and facilitate Advisory Committees (Accreditation Review Council and Accreditation Advisory Council) to help support and provide direction to Accreditation and Design.
2. Conduct trainings to provide qualified chairs and outside visitation team (OVT) members to support systems throughout their accreditation and design process.
3. Develop resources and best practice models to support the various components of Accreditation and Design.
4. Provide professional learning to USDs and other education systems on Accreditation and Design.
5. Continue to refine the KESA authenticated application for collecting and disseminating reports and other information.
6. Continue to monitor all USDs and systems to ensure compliance with all related statutes and regulations.
7. Ensure full transparency (process and progress) through the KSDE dashboard.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of accredited systems in Kansas under KESA (cumulative) | 79 | 173 | 360 | 88* | 176 |
| Percent of surveys satisfied with Accreditation & Design trainings at an average of 4 or above on a 5-point scale | 0%** | 90% | 92% | 95% | 95% |

*A new cycle of accreditation will begin during the school year 2023-2024. The estimate is based on 1/4 of school districts going through the accreditation determination process.

**No official KESA trainings were provided to the field due to the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of systems reviewed and recommended for an accreditation determination by the Accreditation Review Council | N/A | 92 | 179 | 88 | 88 |
| Number of systems to check-in with KSDE on their process and growth towards system accreditation and design | N/A | N/A | 25* | 88** | 360 |
| Number of Accreditation & Design trainings facilitated or supported by KSDE | 200*** | 250*** | 38**** | 54 | 54 |

*The KESA Summer Check-In was piloted in the summer of 2022 with a select group of systems entering their final year of the KESA accreditation cycle.

**This cohort will be based on the 88 going before the ARC and Board for Accreditation in FY 2024.

***This was the number of systems being provided support through trainings. Moving forward, the Accreditation and Design team will be tracking the number of trainings offered each year as an output measure.

****The KESA team transitioned into the Accreditation and Design team beginning with FY 2023

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Accreditation and School Design

GOAL: Ensure Kansas educators are qualified and prepared to improve the learning of Kansas students.

OBJECTIVE 1: Educator preparation programs are producing educators with the skills and knowledge required for today's student success.

STRATEGIES FOR OBJECTIVE 1:

1. Update preparation program standards:
 - a. Conduct a comprehensive review and revision of all educator program standards aligned to content specialty professional standards, national board standards, Rose standards, K-12 curricular standards, and establish cycle for continuous review.
2. Maintain the systems for review of education preparation programs and accreditation of teacher education units to assure competent, qualified educators:
 - a. Coordinate and conduct on-site visits to teacher education universities for the purpose of unit accreditation review and reporting.
 - b. Administer the review process of traditional and innovative educator preparation programs.
 - c. Coordinate the Evaluation Review Committee as they determine and recommend program and accreditation decisions to the State Board. Utilize the Policy and Procedures Committee to determine best policies and practices for the review of educator preparation.
3. Provide technical assistance to education preparation providers in the areas of program and unit reviews, data collection and reporting, candidate testing, candidate work samples, and standards and regulation compliance.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of educator program standards to date that have completed the comprehensive revision process and have been approved by KSBE | 77.5% | 80% | 90% | 100% | 10%* |
| Number (%) of teacher education units/departments fully accredited by KSBE | 24 (100%) | 24 (100%) | 25 (96%) | 26 (93%) | 26 (93%) |
| Number (%) of teacher education units/departments accredited with stipulation by KSBE | 0 | 0 | 1 (4%) | 2 (7%) | 2 (7%) |
| Number of teacher education units/departments denied accreditation by KSBE | 0 | 0 | 0 | 0 | 0 |

*Educator program standards are reviewed on a seven-year cycle. The current cycle will be completed in FY 2024 and the new cycle will begin in FY 2025.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of educator preparation programs reviewed and approved by KSBE | 43 | 49 | 112 | 107 | 48 |
| Number of unit accreditation visits conducted | 4 | 2 | 4 | 6 | 5 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

GOAL: Ensure accurate and secure electronic distribution of state and federal funds to local education agencies.

OBJECTIVE 1: Modify and develop computer programs to comply with legislative changes, laws, and regulations.

STRATEGIES FOR OBJECTIVE 1:

1. Modify agency applications, including critical data collection programs and fund formulas to comply with legislative changes, laws, and regulations.
2. Ensure cross training to provide adequate backup for programming and support of all critical systems.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY2025 |
|---|-------------------|-------------------|-------------------------|----------------------|--------------------|
| Percent of state and federal aid payments accurately computed | 100% | 100% | 100% | 100% | 100% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY2025 |
|--|-------------------|-------------------|-------------------------|----------------------|--------------------|
| Number of applications and databases modified due to changes in state and federal laws and regulations | 85 | 86 | 88 | 90 | 90 |
| Number of change requests processed | 499 | 639 | 500 | 500 | 500 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

OBJECTIVE 2: Maintain a secure and robust infrastructure for development and maintenance of systems and for collection and transmission of data.

STRATEGIES FOR OBJECTIVE 2:

1. Establish, enhance, and maintain the network, servers, and system software to provide a robust and secure technical infrastructure.
2. Provide the necessary resources, training, and proper tools to IT programmers and technical support personnel in order to effectively maintain KSDE applications and technical infrastructure.
3. Plan and implement effective security and business continuity programs to ensure the security of our data and infrastructure.
4. Ensure retention of required data elements per the KSDE retention/disposition schedule.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of time network and servers are available for access | 99% | 99% | 99% | 99% | 99% |
| Percent of staff completing annual IT security awareness and data privacy training | 100% | 100% | 100% | 100% | 100% |
| Percent of compliance with KSDE retention/disposition schedule for data elements | 100% | 100% | 100% | 100% | 100% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of unscheduled system downtime instances which are under KSDE control | 2 | 2 | 2 | 2 | 2 |
| Number of successful virus or system intrusions or data corruptions | 0 | 0 | 0 | 0 | 0 |
| Number of current and supported system software and developer tools in place | 25 | 26 | 28 | 28 | 28 |
| Number of Help Desk tickets submitted to IT staff for processing (submitted and closed) | 1,959 | 1,417 | 1,500 | 1,500 | 1,500 |
| Number of active applications under source code control (track and store changes) | 137 | 138 | 139 | 139 | 139 |
| Number of security patches to maintain a secure infrastructure environment | 1,969 | 2,473 | 2,000 | 2,000 | 2,000 |
| Number of security tools/software utilized | 26 | 32 | 33 | 34 | 34 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

GOAL: Continue the development and enhancement of web-based applications for seamless communication and exchange of information with customers and funding agencies.

OBJECTIVE 1: Develop and enhance web-based solutions to collect and disseminate information between KSDE and local education agencies, other state agencies, and U.S. Department of Education.

STRATEGIES FOR OBJECTIVE 1:

1. Enhance and modify Web-enabled applications in response to customer needs, technological demands, and regulatory changes.
2. Develop/convert to Web-enabled applications to provide enhanced and streamlined capabilities for collecting and disseminating information.
3. Use the Internet as the primary means of data collection and dissemination of information.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of data collected and disseminated by KSDE via the Internet | 98% | 98% | 98% | 98% | 98% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of web-enabled applications maintained by KSDE* | 95 | 109 | 109 | 109 | 109 |
| Number of web-enabled applications updated by KSDE | 85 | 88 | 89 | 91 | 91 |
| Number of USDs accessing KSDE web-enabled applications to retrieve or submit data | 286 | 286 | 286 | 286 | 286 |
| Number of hits on KSDE's public website | 9,959,995 | 9,291,547 | 9,500,000 | 9,500,000 | 9,500,000 |

*Includes standard web apps, Geographic Information System (GIS), DotNetNuke, and Sitefinity content management software sites.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

GOAL: Design and implement an enterprise data strategy accommodating historical, reporting, and operational information needs.

OBJECTIVE 1: Minimize redundant data collection and storage resulting in a decreased burden on school districts and other reporting agencies as well as more consistent reporting and information.

STRATEGIES FOR OBJECTIVE 1:

1. Design an effective enterprise data strategy for KSDE's long-term needs.
2. Perform activities to ensure buy-in and support for the strategy from KSDE staff at all levels.
3. Design and implement student level data as part of the overall information strategy.
4. Provide appropriate training, resources, and tools for development and implementation of KSDE Enterprise Data System.
5. Integrate KSDE operational systems and data collection into the KSDE Enterprise Data System.
6. Integrate KSDE reporting and information dissemination into the KSDE Enterprise Data System.
7. Implement and maintain accurate and effective meta data as part of the KSDE Enterprise Data System.
8. Implement and maintain a robust technical infrastructure, including hardware and software, to support the KSDE Enterprise Data System.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of information needs/reports supplied by data maintained in the KSDE Enterprise Data System | 100% | 100% | 100% | 100% | 100% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of times KSDE information strategy documentation is reviewed and updated | 4 | 4 | 4 | 4 | 4 |
| Number of systems requiring maintenance and support which comprise the KSDE Public Enterprise Data System (includes test, stage, and production environments) | 69 | 72 | 75 | 78 | 78 |
| Number of hours of professional development training provided by IT staff to school employees regarding use of KSDE data systems | 459 | 701 | 800 | 1,000 | 1,000 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

GOAL: Coordinate an agency technology support structure for schools, by offering program leadership and outreach for funding, planning, integration, and professional development.

OBJECTIVE 1: Support Pre-K through 12 public school districts in the area of educational technology in an effort to:

- Transform the learning experience in PreK-12 through the use of technology;
- Empower educators in the use of technology to enhance their effectiveness; and
- Assist schools with federal and state compliance issues.

STRATEGIES FOR OBJECTIVE 1:

1. Assist schools with securing funding for technology infrastructure through the federal E-Rate program.
2. Assist districts with creating rigorous and meaningful technology plans.
3. Communicate and collaborate with Educational Technology leaders at all levels in the state through formal and informal outreach (listservs, website, conference presentations, and professional organizations). Additional outreach may include onsite support, online support, printed materials, and online resources to provide quality products and information in educational technology issues.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022* | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|--------------------|-------------------------|----------------------|---------------------|
| Percent of USDs participating in technology assistance programs and activities | 100% | 100% | 100% | 100% | 100% |
| Number of districts, service centers and cooperatives receiving E-Rate funding | 341 | 321 | 334 | 341 | 341 |
| Amount of E-Rate funding committed to Kansas school districts, service centers and cooperatives | \$21,356,966 | \$18,000,000 | \$18,000,000 | \$18,000,000 | \$18,000,000 |

*Estimate for FY 2022. Numbers are not finalized for at least one year following the end of the state fiscal year and applications are still being reviewed by the Universal Service Administrative Company (USAC).

OUTPUT MEASURES:

| | Actual FY 2021* | Actual FY 2022** | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|--------------------|---------------------|-------------------------|----------------------|---------------------|
| Percent of USDs with recommended bandwidth of 100 kbps per student | 100% | 100% | 100% | 100% | 100% |
| Percent of school districts, service centers and cooperatives awarded at least 90% of E-Rate funds for which they applied | 98% | 98% | 98% | 98% | 98% |
| Number of school districts responding to annual technology surveys allowing KSDE staff to analyze adequacy of technology environments | 286 | 286 | 286 | 286 | 286 |
| Number of hits on KSDE's E-Rate website (assists with the application/reimbursement of E-Rate funds) | 1,886 | 1,526 | 1,800 | 1,800 | 1,800 |

*Actual for FY 2021.

**Estimate for FY 2022. Numbers are not finalized for at least one year following the end of the state fiscal year.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

GOAL: Utilize federal Statewide Longitudinal Data System (SLDS) grant funds to maximize standardization of data, increase interoperability of systems, and modernize overall P20W SLDS capabilities.

OBJECTIVES: Modernize the infrastructure and operations that support data collection, analysis, and dissemination in an effort to:

- Automate data processes that can be utilized by LEAs statewide;
- Provide a tool and reports in near-real-time to give districts and educators the potential to impact an existing program and its continuous improvement;
- Increase and ensure SLDS data is used to inform decision making, instruction, and student outcomes;
- Significantly increase the number of stakeholders, especially educators accessing and using data;
- Provide new indicators on early warning and at-risk factors, providing feedback and interventions to these indicators;
- Increase the consistency and accuracy of data collected across districts in order to produce reliable and high-quality reports;
- Eliminate the burden of manual uploads for state reporting by implementing a system in which district data are standardized and pulled into a centralized data store on a daily or near real-time basis;
- Reducing the student information system costs to districts by negotiating with vendors at the state level;
- Enhance the KSDE Data Quality Certification program to improve overall data quality and consistency within LEAs; and
- Transform data sharing capabilities to enhance the PK-20W SLDS.

STRATEGIES FOR OBJECTIVES:

1. Issue, review, and award RFP for a State Student Information System (or comparable platform) and Common Education Data Standards alignment.
2. Migrate existing KSDE data into new student data collection solution.
3. Implement KSDE student data collection solution pilot program.
4. Perform final student data collection solution switchover.
5. Issue, review, and award RFP for Common Education Data Standard database model.
6. Create Extract, Transform, and Load (ETL) programs to transform and migrate data elements from current databases to CEDS database.
7. Create ETL programs to ensure interoperability and data migration from student data collection solution.
8. Provide Data Quality Certification trainings to all district personnel submitting student data to KSDE.
9. Data Quality Certification trainings will be a requirement of the accreditation process.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Deployment of a Statewide Student Information System or comparable platform (% complete) | 5% | 10% | 75% | 100% | 100% |
| Implementation of Common Education Data Standards (CEDS) (% complete) | 5% | 10% | 75% | 100% | 100% |
| Augment KSDE Data Quality Certification Program (% complete) | 25% | 50% | 100% | 100% | 100% |
| Transformation of Data Sharing Capabilities (% complete) | 0% | 15% | 50% | 100% | 100% |
| Customization of Dashboards LEAs (% complete) | 0% | 0% | 50% | 100% | 100% |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Information Technology

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percentage of districts completing district level Data Quality Certification training | 5% | 14% | 40% | 70% | 100% |
| Percent of database data elements aligned with Common Education Data Standards (CEDS) | 15% | 25% | 75% | 100% | 100% |
| Number of districts utilizing Statewide Student Information System or Comparable Platform | N/A | N/A | 30% | 100% | 100% |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Communications and Recognition Programs

GOAL: Kansas leads the world in the success of each student.

OBJECTIVE 1: Increase awareness of education vision, initiatives, and academic expectations among educators and members of the public.

STRATEGIES FOR OBJECTIVE 1:

1. Produce and disseminate in October the KSDE Annual Report detailing the yearly work and outcomes of the agency.
2. Produce KSDE Insight monthly podcast with Commissioner Watson.
3. Promote the Sunflower Summer program. Develop articles highlighting program successes and utilize social media for relevant promotional content.
4. Produce weekly electronic newsletter for K-12 school personnel.
5. Produce weekly electronic newsletter for KSDE staff.
6. Create communications strategy to announce anticipated changes to the Kansas high school graduation requirements.
7. Create social media strategies to increase the relevancy and awareness of the work of Kansas schools, the State Board of Education, and the agency. Increase page likes and follows 15 percent annually.
8. Provide timely release of information to the media and public regarding new policies, initiatives, grants, etc.
9. Continue to create and distribute messaging and tools for the field relating to education policy changes, new initiatives, and best practices.
10. Promote the Kansans Can Star Recognition program and publish articles to showcase school successes.
11. Create a strategy to better communicate to the field the alignment of accreditation, redesign, and Star Recognition.
12. Work with state and national media to provide factual information regarding Kansas education.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of KSDE Facebook page followers | 18,754 | 20,702 | 23,105 | 26,570 | 30,556 |
| Number of KSDE Twitter followers | 15,093 | 15,823 | 18,196 | 20,925 | 24,064 |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of statewide news releases issued to inform public regarding new education policies, procedures, initiatives, etc. | 72 | 80 | 65 | 65 | 65 |
| Percent of highlights from State Board of Education meetings posted on the KSDE website within three business days of the meeting | 100% | 100% | 100% | 100% | 100% |
| Number of education campaigns, initiatives, and communications maintained | 52 | 54 | 45 | 45 | 45 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Communications and Recognition Programs

GOAL: Build and utilize a network of exemplary educators who are leaders in the improvement of schools, student performance, and the teaching profession; provide a caring, competent teacher in every classroom; ensure a visionary leader in every school; provide leadership to ensure a quality workforce within KSDE and school districts; and promote and implement recognition programs.

OBJECTIVE 1: Provide professional development conferences for Kansas exemplary educators involved in various school recognition and school improvement programs to enable them to become more effective and active leaders in the improvement of schools, student performance, and the teaching profession.

STRATEGIES FOR OBJECTIVE 1:

1. Sponsor the Kansas Teacher of the Year (TOY) Program Leadership Conference for Kansas TOY Nominees as well as the Kansas TOY Program Teachers of Promise for teacher education students.
2. Sponsor the Kansas Teacher of the Year (TOY) Leadership Seminar and Legislative Recognition Day.
3. Sponsor the Kansas Exemplary Educators Network (KEEN) State Education Conference as well as the Kansas Awards Banquet for the Milken National Educators, National Board Certified Teachers, and Kansas Horizon Award Recipients.
4. Sponsor an annual Leadership Workshop in conjunction with the KEEN State Education Conference for current year awardees of Kansas Teacher of the Year, Milken, Horizon Awards, National Board Certified Teachers, and Presidential Awards for Excellence in Math and Science Teaching.
5. Create opportunities for Kansas exemplary educators to serve as resources to state legislators, policymakers, and practicing educators.
6. Continue to promote Kansas LEADS regional teacher conferences.
7. Create regular opportunities to promote the teaching profession.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of colleges and universities that benefit by receiving services from Kansas TOY and other KEEN members | 0* | 70% | 70% | 70% | 70% |
| Number of times Kansas TOY finalists and nominees, Milken National Educators, and KEEN members are asked to serve as resources to state legislators, policymakers, and practicing educators | 0* | 70 | 60 | 60 | 60 |

*Impacted by the COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of leadership conferences provided for Kansas exemplary educators | 0* | 2* | 3 | 3 | 3 |
| Number of presentations by KTOY and KEEN members to pre-service teachers | 0* | 42 | 40 | 40 | 40 |

*Impacted by the COVID-19 pandemic.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Salaries and wages budgeted for the current year total \$11,660,290, including \$7,317,482 from the State General Fund. This is an all funds decrease of \$559,688, including a State General Fund decrease of \$194,101, below the FY 2023 approved budget. The revised estimate includes 130.2 total FTE positions, which is a decrease of 14.1 FTE positions below the approved number. The expenditures and FTE decreases are primarily attributable to two factors. The first is shifting the Kansas Volunteer Commission from the Administration program to the Standards and Assessment Services program. The second is the elimination of several position that had been vacant for an extended period, including three Administrative Assistants, one Accounting Specialist, one Public Service Administrator, two Applications Developers, one Quality Assurance Technician, and one Database Administrator. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Salaries and wages are budgeted in the amount of \$11,752,110, including \$7,390,176 from the State General Fund. This is an increase of \$91,820, including \$72,694 from the State General Fund, above the FY 2023 revised estimate. The budget includes additional funding to cover the changes in employer contribution rates contained in this year's *Budget Cost Indices* for FY 2024. The FY 2024 budget includes 130.2 total FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Estimated expenditures for contractual services total \$6,233,843, including \$2,051,098 from the State General Fund. This is a decrease of \$1,231,162, including \$6,669 from the State General Fund, below the FY 2023 approved budget. The decrease is primarily due to revised expenditures for the agency's Statewide Longitudinal Data System grant from the federal government and shifting some contractual services expenditures from the Administration program to the Standards and Assessment Services program as a result of the Kansas Volunteer Commission moving to the Standards and Assessment Services program. Communications, rents, travel, fees for other services, and fees for professional services comprise the major portion of costs in this area.

Postage and Communications. Budgeted costs for postage and telecommunication services total \$166,830, including \$118,981 from the State General Fund, and are based on the projected rates contained in the *Budget Cost Indices*. Telecommunication charges are paid to OITS to provide telephone service, network access, and Internet connectivity. KSDE also pays outside vendors to provide cellular phone service and telecommunication services for staff stationed outside of Topeka. Postage for this program is incurred primarily to mail KBI fingerprint cards (for Teacher Licensure), school bus safety resources, and school safety hotline promotional materials.

Rents. Budgeted expenditures for rent total \$932,121, including \$698,600 from the State General Fund. The majority of costs incurred in this category include the rent KSDE pays to lease 65,355 square feet of office space and 2,582 square feet of storage space in the Landon State Office Building. Under the space allocation formula utilized by KSDE for assessing office rent to agency programs, the base rent is allocated across all funds based on the amount of space assigned to each team and position funding. Because several teams in the agency are assigned to carry out the activities of this program, the majority of office rent is charged to this program. Rent expenditures also include charges to lease copiers. KSDE currently leases nine black and white walk-up copiers and one high-speed, large-volume production copier located in the agency's print shop.

Travel. Travel expenses are estimated to total \$350,995 (\$185,208 SGF), including \$326,428 (\$185,208 SGF) for in-state travel and \$24,567 (\$0 SGF) for out-of-state travel. The majority of these costs will be incurred to audit school districts and other organizations receiving state and/or federal aid; conduct annual budget workshops; provide technical assistance and training to school districts; recognize exemplary teachers; accredit teacher education programs at Kansas colleges and universities; offer driver safety, first aid, and CPR courses to school bus drivers; and for staff to obtain professional development training and attend various in-state and out-of-state meetings and conferences.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration

Fees for Other Services. Budgeted fees for other services amount to \$1,158,746, including \$355,474 from the State General Fund. This category of expenditures includes a contract with the Kansas Bureau of Investigation to process criminal background checks on individuals applying for a teaching license, as well as an additional contract for KBI to daily check criminal reports and compare the reports to any educators who currently have their fingerprints on file (Rap Back). Beyond these contracts, this category of expenditures is primarily honorariums and stipends paid to teachers and administrators who assist KSDE by serving on various committees, such as the Professional Standards Board and the Professional Practices Commission. Honorariums and stipends are also paid to individuals who assist in the review and approval of teacher education programs at Kansas colleges and universities. Other miscellaneous costs include computer processing fees paid to OITS; fees paid to the Department of Administration to support the state accounting, payroll, and budget systems; and shredding services. Finally, this object code also includes the Monumental Building Surcharge KSDE is required to pay to support the maintenance and operation of the State Capitol, the Judicial Center, Cedar Crest, and the Capitol Complex parking lots. The entirety of this surcharge (excluding the Children's Cabinet) is budgeted under the Administration program.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$3,058,030, including \$254,710 from the State General Fund. This category of expenditures includes various contracts to support professional development, teacher training, K-12 school redesign, and the agency's Statewide Longitudinal Data System (SLDS) grant. This includes a contract to support the Kansas Professional Learning Team, which is comprised of educators throughout the state and provides professional development to local school districts on the state assessment program, the accreditation system, and the educator evaluation system. As part of KSDE's federal Troops to Teachers Grant, the agency has contracted with Kansas State University to help current and former members of the armed forces transition into second careers as teachers. For the SLDS grant, KSDE entered into a contract with Double Line, Inc. to implement a state-level student information system and data warehouse that comply with common education data standards. The goal of the contract is to maintain accurate and consistent student data with an increased emphasis on monitoring and analyzing student information. This contract was finalized at the end of FY 2022 and work began in early FY 2023. The data system will be built and piloted during FY 2023, with full implementation planned for FY 2024. The new cloud-based data system will ensure more accurate, standardized data, allow KSDE to respond more rapidly to requests for information, and, most importantly, provide an important tool for schools and teachers to track the academic performance of their students. This contract is funded by the federal grant, as well as existing state funds. For FY 2023, expenditures for the SLDS contract are budgeted at \$2,692,675. This is a decrease of approximately \$800,000 below the amount included in the FY 2023 budget. The decrease is because the FY 2023 budget was built on the assumption that work on the new data system would begin in FY 2022 and be completed in FY 2023, with most of the expenditures occurring in FY 2023. Since no expenditures occurred in FY 2022, most of the SLDS contract expenditures are now expected to occur during FY 2023, with the remainder occurring during FY 2024.

Budget Year–FY 2024: Contractual services are budgeted in the amount of \$4,576,799, including \$2,189,857 from the State General Fund, for FY 2024. This is an all funds decrease of \$1,657,344, including an increase of \$138,759 from the State General Fund, from the FY 2023 revised estimate. The all funds decrease is primarily due to decreased expenditures for the SLDS grant. It is anticipated that the majority of costs for the implementation of a statewide data system will occur in FY 2023, with wrap-up costs occurring during FY 2024. The goal of the contract is to have the new data system fully implemented during FY 2024. Postage and communications are budgeted at \$165,559, including \$122,329 from the State General Fund. Rents are budgeted at \$963,557, including \$682,713 from the State General Fund. Travel expenses are budgeted at \$327,283 (\$184,350 SGF), including \$313,283 (\$184,350 SGF) for in-state travel and \$14,000 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$1,274,784, including \$343,250 from the State General Fund. Fees for professional services are budgeted at \$1,320,274, including \$413,961 from the State General Fund.

Object Code 300–399: Commodities

The largest share of expense in this area will be for the purchase of paper and toner consumed in the agency's print shop and to buy food and educational materials for training workshops and conferences. Significant costs are also incurred from the School Bus Safety Fund to replace outdated school bus safety and CPR training videos (DVDs) for loan to school districts. The remainder of the budget will be expended on fuel for state-owned and leased vehicles, office supplies, and educational resource materials needed to administer this program.

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Division of the Budget
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Agency Kansas State Board of Education
Program Administration

Current Year–FY 2023: Budgeted costs for commodities total \$168,941, including \$51,062 from the State General Fund. This is an all funds decrease of \$4,403, all from special revenue funds, below the FY 2023 approved budget. The decrease is primarily attributable to the Kansas Volunteer Commission moving to the Standards and Assessment Services program.

Budget Year–FY 2024: Budgeted costs total \$131,564, including \$49,715 from the State General Fund. This is an all funds decrease of \$37,377, including \$1,347 from the State General Fund, below the FY 2023 revised estimate.

Object Code 400: Capital Outlay

Current Year–FY 2023: Capital outlay expenditures are budgeted at \$134,200, all from special revenue funds. This is a decrease of \$54,200 below the FY 2023 approved budget. The decrease is due to a decrease in the number of agency-owned vehicles that will be replaced during FY 2023. The revised estimate includes the replacement costs for two agency-owned vehicles that are anticipated to have an average odometer reading of approximately 110,000 miles by June 30, 2023. The estimated cost to replace these vehicles is \$54,200. These vehicles will be purchased from our Service Clearing Fund and Conversion of Materials and Equipment Fund. Two 4-door, compact SUVs are budgeted at an estimated cost of \$27,100 per vehicle. This price is based on the *Budget Cost Indices* for FY 2023. The approved budget included the replacement of four agency-owned vehicles. However, agency vehicles did not gain mileage as fast as anticipated, so fewer vehicles need to be replaced during FY 2023 than originally estimated. Based on the agency's five-year replacement schedule for personal computers, KSDE also plans to replace 40 laptop computers at a cost of \$2,000 per computer. The total cost of the computer replacements is estimated at \$80,000 and is budgeted from federal indirect cost reimbursement funds.

Budget Year–FY 2024: Capital outlay expenditures are budgeted at \$189,913, all from special revenue funds. This is an increase of \$55,713 above the FY 2023 revised estimate. The budget includes the replacement of three state-owned vehicles that are anticipated to have an average odometer reading of approximately 102,500 miles by June 30, 2024. The estimated cost to replace these vehicles is \$82,113. These vehicles will be purchased from our Service Clearing Fund and Conversion of Materials and Equipment Fund. Three 4-door, compact SUVs are budgeted at an estimated cost of \$27,371 per vehicle. This price is based on the *Budget Cost Indices* for FY 2024. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 49 laptop computers at a cost of \$2,000 per computer and 2 tablet computers at a cost of \$2,200 per tablet. The total cost of the computer replacements is estimated at \$107,800 and is budgeted from federal indirect cost reimbursement funds.

Object Code 500–590: Aid to Local Units of Government and Other Assistance

This includes scholarships budgeted from the Governor's Teaching Excellence Scholarship and Award Fund. This funding provided scholarships to teachers applying for National Board Certification or renewing their certification.

Current Year–FY 2023: State aid expenditures are estimated at \$55,000, all from the State General Fund. Under the approved budget, these expenditures were budgeted as part of the Financial Aid program. The agency's revised budget has shifted these expenditures back to the Administration program, where they were historically budgeted. The revised budget is a decrease of \$1,598,905, all from special revenue funds, below the FY 2023 approved budget. This decrease is due to the Kansas Volunteer Commission moving to the Standards and Assessment Services program.

Budget Year–FY 2024: State aid expenditures are budgeted at \$55,000, all from the State General Fund. This is the same as the FY 2023 budget.

Object Code 730: Transfers

No transfers are budgeted for this program for FY 2023 or FY 2024.

406/410 series report

Dept. Name: Administration
Agency Name: Department of Education
Agency Reporting Level: 01030
Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | 11,197,339 | 12,030,620 | 0 | 12,083,030 | 0 | 12,083,030 |
| | TOTAL Salaries and Wages | 11,197,339 | 11,660,290 | 0 | 11,752,110 | 0 | 11,752,110 |
| 52000 | Communication | 203,908 | 166,830 | 0 | 165,559 | 0 | 165,559 |
| 52100 | Freight and Express | 5,031 | 290 | 0 | 0 | 0 | 0 |
| 52200 | Printing and Advertising | 7,779 | 9,500 | 0 | 13,500 | 0 | 13,500 |
| 52300 | Rents | 1,068,961 | 932,121 | 0 | 963,557 | 0 | 963,557 |
| 52400 | Repairing and Servicing | 130,696 | 265,208 | 0 | 226,150 | 0 | 226,150 |
| 52500 | Travel and Subsistence | 185,624 | 350,995 | 0 | 327,283 | 0 | 327,283 |
| 52510 | InState Travel and Subsistence | 39,977 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 13,652 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 1,151,544 | 1,158,746 | 0 | 1,274,784 | 0 | 1,274,784 |
| 52700 | Fee-Professional Services | 590,663 | 3,058,030 | 0 | 1,320,274 | 0 | 1,320,274 |
| 52900 | Other Contractual Services | 175,678 | 292,123 | 0 | 285,392 | 0 | 285,392 |
| | TOTAL Contractual Services | 3,573,513 | 6,233,843 | 0 | 4,576,499 | 0 | 4,576,499 |
| 53200 | Food for Human Consumption | 8,031 | 59,780 | 0 | 40,000 | 0 | 40,000 |
| 53400 | Maint Constr Material Supply | 19,725 | 3,737 | 0 | 4,000 | 0 | 4,000 |
| 53500 | Vehicle Part Supply Accessory | 27,854 | 30,429 | 0 | 34,553 | 0 | 34,553 |
| 53600 | Pro Science Supply Material | 25,204 | 32,736 | 0 | 19,900 | 0 | 19,900 |
| 53700 | Office and Data Supplies | 24,401 | 42,127 | 0 | 33,111 | 0 | 33,111 |
| 53900 | Other Supplies and Materials | 725 | 132 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 105,940 | 168,941 | 0 | 131,564 | 0 | 131,564 |
| | TOTAL Capital Outlay | 150,518 | 134,200 | 0 | 189,913 | 0 | 189,913 |
| | SUBTOTAL State Operations | 15,027,310 | 18,197,274 | 0 | 16,650,086 | 0 | 16,650,086 |
| 55000 | Federal Aid Payments | 103,869 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Aid to Local Governments | 103,869 | 0 | 0 | 0 | 0 | 0 |
| 55200 | Claims | 1,064,468 | 0 | 0 | 0 | 0 | 0 |
| 55500 | State Special Grants | 22,375 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| | TOTAL Other Assistance | 1,086,843 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| | TOTAL REPORTABLE EXPENDITURES | 16,218,022 | 18,252,274 | 0 | 16,705,086 | 0 | 16,705,086 |
| 77300 | Transfers | 516,455 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Non-Expense Items | 516,455 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 16,734,477 | 18,252,274 | 0 | 16,705,086 | 0 | 16,705,086 |
| KANSAS | | 406/410S - 406/410 series report | jness / 2024A0400652 | | | | |

406/410 series report

Dept. Name: Administration
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 7,658,630 | 7,687,812 | | 7,721,096 | 0 | 7,721,096 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 7,658,630 | 7,687,812 | | 7,721,096 | 0 | 7,721,096 |
| 1 | 2157 | 2157 2157 E-Rate Program Fund | 43,597 | 39,768 | | 39,909 | 0 | 39,909 |
| 1 | 2157 | 2157 SUBTOTAL for 2157's | 43,597 | 39,768 | | 39,909 | 0 | 39,909 |
| 1 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 311,867 | 1,240,924 | | 1,246,926 | 0 | 1,246,926 |
| 1 | 2312 | 2312 SUBTOTAL for 2312's | 311,867 | 1,240,924 | | 1,246,926 | 0 | 1,246,926 |
| 1 | 2532 | 2300 SCHOOL BUS SAFETY FD | 230,181 | 242,028 | | 242,602 | 0 | 242,602 |
| 1 | 2532 | 2532 SUBTOTAL for 2532's | 230,181 | 242,028 | | 242,602 | 0 | 242,602 |
| 1 | 2538 | 2030 STATE SAFETY FD | 82,569 | 40,630 | | 40,789 | 0 | 40,789 |
| 1 | 2538 | 2538 SUBTOTAL for 2538's | 82,569 | 40,630 | | 40,789 | 0 | 40,789 |
| 1 | 2723 | 2060 CERTIFICATE FF | 1,225,015 | 1,330,040 | | 1,337,220 | 0 | 1,337,220 |
| 1 | 2723 | 2723 SUBTOTAL for 2723's | 1,225,015 | 1,330,040 | | 1,337,220 | 0 | 1,337,220 |
| 1 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 527,407 | 560,665 | | 561,846 | 0 | 561,846 |
| 1 | 3131 | 3131 SUBTOTAL for 3131's | 527,407 | 560,665 | | 561,846 | 0 | 561,846 |
| 1 | 3520 | 3800 STATE ASSESSMENTS FDF | 188,970 | 209,599 | | 210,444 | 0 | 210,444 |
| 1 | 3520 | 3520 SUBTOTAL for 3520's | 188,970 | 209,599 | | 210,444 | 0 | 210,444 |
| 1 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 132,840 | 120,659 | | 121,385 | 0 | 121,385 |
| 1 | 3531 | 3531 SUBTOTAL for 3531's | 132,840 | 120,659 | | 121,385 | 0 | 121,385 |
| 1 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 263,201 | 259,657 | | 260,563 | 0 | 260,563 |
| 1 | 3534 | 3534 SUBTOTAL for 3534's | 263,201 | 259,657 | | 260,563 | 0 | 260,563 |
| 1 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 104,262 | 98,199 | | 98,404 | 0 | 98,404 |
| 1 | 3538 | 3538 SUBTOTAL for 3538's | 104,262 | 98,199 | | 98,404 | 0 | 98,404 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 428,800 | 200,639 | | 201,846 | 0 | 201,846 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 428,800 | 200,639 | | 201,846 | 0 | 201,846 |
| 10 | 1000 | 1382 TOTAL Salaries and Wages | 11,197,339 | 12,030,620 | | 12,083,030 | 0 | 12,083,030 |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (370,330) | | (330,920) | 0 | (330,920) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (370,330) | | (330,920) | 0 | (330,920) |
| 2 | 1000 | 1392 TOTAL Shrinkage | 0 | (370,330) | | (330,920) | 0 | (330,920) |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 1,648,774 | 1,973,398 | | 2,112,157 | 0 | 2,112,157 |
| 2 | 1000 | 0220 ED COMM OF THE STATES | 0 | 67,700 | | 67,700 | 0 | 67,700 |
| 2 | 1000 | 0230 SCHOOL SAFETY HOTLINE | 1,004 | 10,000 | | 10,000 | 0 | 10,000 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 1,649,778 | 2,051,098 | | 2,189,857 | 0 | 2,189,857 |
| 2 | 2157 | 2157 2157 E-Rate Program Fund | 41,130 | 45,853 | | 36,983 | 0 | 36,983 |
| 2 | 2157 | 2157 SUBTOTAL for 2157's | 41,130 | 45,853 | | 36,983 | 0 | 36,983 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 16,387 | 2,345 | | 6,380 | 0 | 6,380 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 16,387 | 2,345 | | 6,380 | 0 | 6,380 |
| 2 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 136,337 | 449,805 | | 952,122 | 0 | 952,122 |
| 2 | 2312 | 2312 SUBTOTAL for 2312's | 136,337 | 449,805 | | 952,122 | 0 | 952,122 |
| 2 | 2532 | 2300 SCHOOL BUS SAFETY FD | 68,048 | 65,026 | | 72,589 | 0 | 72,589 |
| 2 | 2532 | 2532 SUBTOTAL for 2532's | 68,048 | 65,026 | | 72,589 | 0 | 72,589 |
| 2 | 2538 | 2030 STATE SAFETY FD | 10,006 | 14,946 | | 14,612 | 0 | 14,612 |
| 2 | 2538 | 2538 SUBTOTAL for 2538's | 10,006 | 14,946 | | 14,612 | 0 | 14,612 |
| 2 | 2723 | 2060 CERTIFICATE FF | 395,288 | 400,257 | | 443,860 | 0 | 443,860 |
| 2 | 2723 | 2723 SUBTOTAL for 2723's | 395,288 | 400,257 | | 443,860 | 0 | 443,860 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhess / 2024A0400652 | | | | | |

406/410 series report

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Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|---------------------------------|-----------|-------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2 | 2869 | 2800 SERVICE CLEARING FD | 505,000 | 520,000 | | 500,000 | 0 | 500,000 |
| 2 | 2869 | 2869 SUBTOTAL for 2869's | 505,000 | 520,000 | | 500,000 | 0 | 500,000 |
| 2 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 36,104 | 39,594 | | 36,598 | 0 | 36,598 |
| 2 | 3131 | 3131 SUBTOTAL for 3131's | 36,104 | 39,594 | | 36,598 | 0 | 36,598 |
| 2 | 3520 | 3800 STATE ASSESSMENTS FDF | 12,501 | 9,886 | | 13,418 | 0 | 13,418 |
| 2 | 3520 | 3520 SUBTOTAL for 3520's | 12,501 | 9,886 | | 13,418 | 0 | 13,418 |
| 2 | 3527 | 3870 ST GR-IMPR TCH QUAL FDF-ST OP | 255,964 | 117,754 | | 120,065 | 0 | 120,065 |
| 2 | 3527 | 3527 SUBTOTAL for 3527's | 255,964 | 117,754 | | 120,065 | 0 | 120,065 |
| 2 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 20,535 | 13,427 | | 21,903 | 0 | 21,903 |
| 2 | 3531 | 3531 SUBTOTAL for 3531's | 20,535 | 13,427 | | 21,903 | 0 | 21,903 |
| 2 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 17,357 | 23,221 | | 19,820 | 0 | 19,820 |
| 2 | 3534 | 3534 SUBTOTAL for 3534's | 17,357 | 23,221 | | 19,820 | 0 | 19,820 |
| 2 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 6,796 | 6,953 | | 6,965 | 0 | 6,965 |
| 2 | 3538 | 3538 SUBTOTAL for 3538's | 6,796 | 6,953 | | 6,965 | 0 | 6,965 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 392,547 | 2,461,650 | | 129,827 | 0 | 129,827 |
| 2 | 3592 | 3592 SUBTOTAL for 3592's | 392,547 | 2,461,650 | | 129,827 | 0 | 129,827 |
| 2 | 7221 | 7200 GOV TCHR EXCLNC SCHLR PRG RPY | 19 | 0 | | 0 | 0 | 0 |
| 2 | 7221 | 7221 SUBTOTAL for 7221's | 19 | 0 | | 0 | 0 | 0 |
| 2 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD | 9,716 | 12,028 | | 11,500 | 0 | 11,500 |
| 2 | 7307 | 7307 SUBTOTAL for 7307's | 9,716 | 12,028 | | 11,500 | 0 | 11,500 |
| 1582 TOTAL Contractual Services | | | 3,573,513 | 6,233,843 | | 4,576,499 | 0 | 4,576,499 |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 54,296 | 51,062 | | 49,715 | 0 | 49,715 |
| 3 | 1000 | 0230 SCHOOL SAFETY HOTLINE | 8,997 | 0 | | 0 | 0 | 0 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 63,293 | 51,062 | | 49,715 | 0 | 49,715 |
| 3 | 2157 | 2157 E-Rate Program Fund | 0 | 250 | | 250 | 0 | 250 |
| 3 | 2157 | 2157 SUBTOTAL for 2157's | 0 | 250 | | 250 | 0 | 250 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 8,197 | 66,548 | | 42,690 | 0 | 42,690 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 8,197 | 66,548 | | 42,690 | 0 | 42,690 |
| 3 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FD | 22,796 | 12,687 | | 13,100 | 0 | 13,100 |
| 3 | 2312 | 2312 SUBTOTAL for 2312's | 22,796 | 12,687 | | 13,100 | 0 | 13,100 |
| 3 | 2532 | 2300 SCHOOL BUS SAFETY FD | 5,597 | 16,750 | | 15,050 | 0 | 15,050 |
| 3 | 2532 | 2532 SUBTOTAL for 2532's | 5,597 | 16,750 | | 15,050 | 0 | 15,050 |
| 3 | 2538 | 2030 STATE SAFETY FD | 147 | 1,180 | | 1,125 | 0 | 1,125 |
| 3 | 2538 | 2538 SUBTOTAL for 2538's | 147 | 1,180 | | 1,125 | 0 | 1,125 |
| 3 | 2723 | 2060 CERTIFICATE FF | 2,129 | 4,152 | | 2,525 | 0 | 2,525 |
| 3 | 2723 | 2723 SUBTOTAL for 2723's | 2,129 | 4,152 | | 2,525 | 0 | 2,525 |
| 3 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 1,088 | 2,503 | | 1,584 | 0 | 1,584 |
| 3 | 3131 | 3131 SUBTOTAL for 3131's | 1,088 | 2,503 | | 1,584 | 0 | 1,584 |
| 3 | 3520 | 3800 STATE ASSESSMENTS FDF | 12 | 52 | | 13 | 0 | 13 |
| 3 | 3520 | 3520 SUBTOTAL for 3520's | 12 | 52 | | 13 | 0 | 13 |
| 3 | 3527 | 3870 ST GR-IMPR TCH QUAL FDF-ST OP | 74 | 2,000 | | 80 | 0 | 80 |
| 3 | 3527 | 3527 SUBTOTAL for 3527's | 74 | 2,000 | | 80 | 0 | 80 |
| 3 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 70 | 519 | | 78 | 0 | 78 |
| 3 | 3531 | 3531 SUBTOTAL for 3531's | 70 | 519 | | 78 | 0 | 78 |
| KANSAS | | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

406/410 series report

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Agency Name: Department of Education
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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 3 | 176 | | 4 | 0 | 4 |
| 3 | 3534 | 3534 SUBTOTAL for 3534's | 3 | 176 | | 4 | 0 | 4 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 2,056 | 7,500 | 0 | 2,500 | 0 | 2,500 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 2,056 | 7,500 | 0 | 2,500 | 0 | 2,500 |
| 3 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF | 478 | 3,562 | 0 | 2,850 | 0 | 2,850 |
| 3 | 7307 | 7307 SUBTOTAL for 7307's | 478 | 3,562 | 0 | 2,850 | 0 | 2,850 |
| | 1732 | TOTAL Commodities | 105,940 | 168,941 | 0 | 131,564 | 0 | 131,564 |
| 4 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 88,977 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 88,977 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FDF | 17,491 | 80,000 | 0 | 107,800 | 0 | 107,800 |
| 4 | 2312 | 2312 SUBTOTAL for 2312's | 17,491 | 80,000 | 0 | 107,800 | 0 | 107,800 |
| 4 | 2420 | 2020 CONVERSION OF MAT & EQUIP FDF | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 4 | 2420 | 2420 SUBTOTAL for 2420's | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 4 | 2532 | 2300 SCHOOL BUS SAFETY FDF | 412 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2532 | 2532 SUBTOTAL for 2532's | 412 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2538 | 2030 STATE SAFETY FDF | 103 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2538 | 2538 SUBTOTAL for 2538's | 103 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2723 | 2060 CERTIFICATE FF | 1,841 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2723 | 2723 SUBTOTAL for 2723's | 1,841 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2869 | 2800 SERVICE CLEARING FDF | 34,614 | 46,200 | 0 | 70,113 | 0 | 70,113 |
| 4 | 2869 | 2869 SUBTOTAL for 2869's | 34,614 | 46,200 | 0 | 70,113 | 0 | 70,113 |
| 4 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,720 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3592 | 3592 SUBTOTAL for 3592's | 1,720 | 0 | 0 | 0 | 0 | 0 |
| | 1812 | TOTAL Capital Outlay | 150,518 | 134,200 | 0 | 189,913 | 0 | 189,913 |
| 8 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 103,869 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3592 | 3592 SUBTOTAL for 3592's | 103,869 | 0 | 0 | 0 | 0 | 0 |
| | 1822 | TOTAL Aid to Locals | 103,869 | 0 | 0 | 0 | 0 | 0 |
| 9 | 1000 | 0770 GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| 9 | 1000 | 1000 SUBTOTAL for 1000's | 0 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| 9 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,064,468 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3592 | 3592 SUBTOTAL for 3592's | 1,064,468 | 0 | 0 | 0 | 0 | 0 |
| 9 | 7221 | 7200 GOV TCHR EXCLNC SCHLR PRG RPY | 22,375 | 0 | 0 | 0 | 0 | 0 |
| 9 | 7221 | 7221 SUBTOTAL for 7221's | 22,375 | 0 | 0 | 0 | 0 | 0 |
| | 1852 | TOTAL Other Assistance | 1,086,843 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| 92 | 2312 | 2200 FEDERAL INDIRECT COST REIMB FDF | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2312 | 2312 SUBTOTAL for 2312's | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 316,455 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3592 | 3592 SUBTOTAL for 3592's | 316,455 | 0 | 0 | 0 | 0 | 0 |
| | 1872 | TOTAL Non-Expense Items | 516,455 | 0 | 0 | 0 | 0 | 0 |
| | 1872 | TOTAL All Funds | 16,734,477 | 18,252,274 | 0 | 16,705,086 | 0 | 16,705,086 |

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Administration
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Division of the Budget
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| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 9,450,677 | 9,341,942 | 0 | 9,552,048 | 0 | 9,552,048 |
| 0220 | ED COMM OF THE STATES | 0 | 67,700 | 0 | 67,700 | 0 | 67,700 |
| 0230 | SCHOOL SAFETY HOTLINE | 10,001 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 0770 | GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 55,000 | 0 | 55,000 | 0 | 55,000 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 9,460,678 | 9,474,642 | 0 | 9,684,748 | 0 | 9,684,748 |
| 2157 | E-Rate Program Fund | 84,727 | 85,871 | 0 | 77,142 | 0 | 77,142 |
| 2157 | SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND | 84,727 | 85,871 | 0 | 77,142 | 0 | 77,142 |
| 2010 | INSERVICE EDU WORKSHOP FF | 24,584 | 68,893 | 0 | 49,070 | 0 | 49,070 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 24,584 | 68,893 | 0 | 49,070 | 0 | 49,070 |
| 2200 | FEDERAL INDIRECT COST REIMB FD | 688,491 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 2312 | SUBTOTAL FEDERAL INDIRECT COST REIMB FD | 688,491 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 2020 | CONVERSION OF MAT & EQUIP FD | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 2420 | SUBTOTAL CONVERSION OF MAT & EQUIP FD | 5,360 | 8,000 | 0 | 12,000 | 0 | 12,000 |
| 2300 | SCHOOL BUS SAFETY FD | 304,238 | 323,804 | 0 | 330,241 | 0 | 330,241 |
| 2532 | SUBTOTAL SCHOOL BUS SAFETY FD | 304,238 | 323,804 | 0 | 330,241 | 0 | 330,241 |
| 2030 | STATE SAFETY FD | 92,825 | 56,756 | 0 | 56,526 | 0 | 56,526 |
| 2538 | SUBTOTAL STATE SAFETY FD | 92,825 | 56,756 | 0 | 56,526 | 0 | 56,526 |
| 2060 | CERTIFICATE FF | 1,624,273 | 1,734,449 | 0 | 1,783,605 | 0 | 1,783,605 |
| 2723 | SUBTOTAL TEACHER & ADMINISTRATOR FF | 1,624,273 | 1,734,449 | 0 | 1,783,605 | 0 | 1,783,605 |
| 2800 | SERVICE CLEARING FD | 539,614 | 566,200 | 0 | 570,113 | 0 | 570,113 |
| 2869 | SUBTOTAL SERVICE CLEARING FD | 539,614 | 566,200 | 0 | 570,113 | 0 | 570,113 |
| 3130 | EDU DEPRIVED GRANTS PRG FDF | 564,599 | 602,762 | 0 | 600,028 | 0 | 600,028 |
| 3131 | SUBTOTAL EDU DEPRIVED GRANTS PRG FDF | 564,599 | 602,762 | 0 | 600,028 | 0 | 600,028 |
| 3800 | STATE ASSESSMENTS FDF | 201,483 | 219,537 | 0 | 223,875 | 0 | 223,875 |
| 3520 | SUBTOTAL STATE ASSESSMENTS FDF | 201,483 | 219,537 | 0 | 223,875 | 0 | 223,875 |
| 3870 | ST GRT-IMPR TCH QUAL FDF-ST OP | 256,038 | 119,754 | 0 | 120,145 | 0 | 120,145 |
| 3527 | SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP | 256,038 | 119,754 | 0 | 120,145 | 0 | 120,145 |
| 3510 | FOOD AST-CHLD/ADLT CR FOOD PRG | 153,445 | 134,605 | 0 | 143,366 | 0 | 143,366 |
| 3531 | SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG | 153,445 | 134,605 | 0 | 143,366 | 0 | 143,366 |
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 280,561 | 283,054 | 0 | 280,387 | 0 | 280,387 |

406/410 series report

Dept. Name: Administration
Agency Name: Department of Education
Agency Reporting Level: 01030
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:23:33

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|---|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 280,561 | 283,054 | | 280,387 | 0 | 280,387 |
| 3580 | EL/SEC SCHL AID-MGRNT ED-ST OP | 111,058 | 105,152 | 0 | 105,369 | 0 | 105,369 |
| 3538 | SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP | 111,058 | 105,152 | 0 | 105,369 | 0 | 105,369 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 2,309,915 | 2,669,789 | 0 | 334,173 | 0 | 334,173 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 2,309,915 | 2,669,789 | 0 | 334,173 | 0 | 334,173 |
| 7200 | GOV TCHR EXCLNC SCHLR PRG RPY | 22,394 | 0 | 0 | 0 | 0 | 0 |
| 7221 | SUBTOTAL GOV TCHR EXCLNC SCHLR PRG RPY | 22,394 | 0 | 0 | 0 | 0 | 0 |
| 5000 | PVT DNTNS/GFTS/GRNTS/BQUEST FD | 10,194 | 15,590 | 0 | 14,350 | 0 | 14,350 |
| 7307 | SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD | 10,194 | 15,590 | 0 | 14,350 | 0 | 14,350 |
| 2216 | TOTAL MEANS OF FUNDING | 16,734,477 | 18,252,274 | 0 | 16,705,086 | 0 | 16,705,086 |
| KANSAS | | 406/410S - 406/410 series report jhess / 2024A0400652 | | | | | |

412 reconciliation

Program Name: Administration
Agency Name: Department of Education
Agency Reporting Level: 01030
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:56:14

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | FY 2023 Estimate | | FY 2024 Request | |
|---------------------------------|-----------|------------------|---------|-----------------|---------|
| | | Pos | Amount | Pos | Amount |
| Authorized Positions | | | | | |
| Regular Classified | | | | | |
| Accountant II | 25 | 1.00 | 37,981 | 1.00 | 37,981 |
| Administrative Assistant | 17 | 2.00 | 61,859 | 2.00 | 61,859 |
| Public Service Administrator 2 | 27 | 1.00 | 43,950 | 1.00 | 43,950 |
| Technology Support Tech II | 24 | 1.00 | 42,806 | 1.00 | 42,806 |
| Subtotal Regular | | 5.00 | 186,597 | 5.00 | 186,597 |
| Classified | | | | | |
| Regular Unclassified | | | | | |
| Accountant | 1 | 5.50 | 270,535 | 5.50 | 270,535 |
| Administrative Officer | 1 | 1.00 | 52,499 | 1.00 | 52,499 |
| Administrative Specialist | 1 | 4.00 | 169,541 | 4.00 | 169,541 |
| Applications Developer | 1 | 7.00 | 453,024 | 7.00 | 453,024 |
| Applications Development | 1 | 0.25 | 20,556 | 0.25 | 20,556 |
| Super | | | | | |
| Appointive State Agency Head | 1 | 1.00 | 241,500 | 1.00 | 241,500 |
| Assistant Director | 1 | 6.23 | 505,032 | 6.23 | 505,032 |
| Asst State Agcy Head-full | 1 | 2.00 | 339,829 | 2.00 | 339,829 |
| Time | | | | | |
| Attorney | 1 | 0.00 | 37,440 | 0.00 | 37,440 |
| Audit Manager | 1 | 1.00 | 83,429 | 1.00 | 83,429 |
| Auditor | 1 | 14.00 | 730,662 | 14.00 | 730,662 |
| Communications Specialist | 1 | 1.75 | 103,163 | 1.75 | 103,163 |
| Coordinator | 1 | 4.00 | 293,578 | 4.00 | 293,578 |
| Data Analyst | 1 | 1.00 | 54,683 | 1.00 | 54,683 |
| Database Administrator | 1 | 2.00 | 147,701 | 2.00 | 147,701 |
| Director | 1 | 8.00 | 921,236 | 8.00 | 921,236 |
| Education Program | 1 | 4.00 | 235,701 | 4.00 | 235,701 |
| Consultant | | | | | |
| Education Research Analyst | 1 | 2.00 | 159,299 | 2.00 | 159,299 |
| Sr | | | | | |
| Enterprise Architect | 1 | 1.00 | 85,132 | 1.00 | 85,132 |
| Enterprise Support Specialist | 1 | 3.00 | 220,040 | 3.00 | 220,040 |
| General Counsel | 1 | 1.00 | 115,154 | 1.00 | 115,154 |
| Grant Fiscal Officer | 1 | 0.15 | 7,681 | 0.15 | 7,681 |
| Graphic Designer | 1 | 1.00 | 49,733 | 1.00 | 49,733 |
| Human Resource Professional | 1 | 1.00 | 60,882 | 1.00 | 60,882 |
| Information Systems Manager | 1 | 4.56 | 362,024 | 4.56 | 362,024 |
| Intern | 1 | 1.00 | 83,200 | 1.00 | 83,200 |
| Legal Assistant | 1 | 1.00 | 46,800 | 1.00 | 46,800 |
| Project Analyst | 1 | 1.00 | 62,442 | 1.00 | 62,442 |
| Project Manager | 1 | 7.00 | 493,397 | 7.00 | 493,397 |
| Public Service Administrator | 1 | 13.00 | 643,989 | 13.00 | 643,989 |
| Public Service Executive | 1 | 4.00 | 261,615 | 4.00 | 261,615 |
| Quality Assurance Technician | 1 | 1.00 | 51,126 | 1.00 | 51,126 |
| Requirements Analyst | 1 | 2.00 | 125,923 | 2.00 | 125,923 |
| Safety Specialist | 1 | 2.00 | 136,282 | 2.00 | 136,282 |
| Senior Administrativ Assistant | 1 | 2.00 | 81,141 | 2.00 | 81,141 |
| Senior Administratrv Specialist | 1 | 2.00 | 106,850 | 2.00 | 106,850 |
| DA-412 - 412 reconciliation | | | | | |
| KANSAS | | | | | |
| jness / 2024A0400652 | | | | | |

412 reconciliation

Program Name: Administration
Agency Name: Department of Education
Agency Reporting Level: 01030
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:56:14

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Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate Amount | Pos | FY 2024 Request Amount |
|--------------------------------|-----------|--------|----------------------------|--------|---------------------------|
| Special Investigator | 1 | 1.00 | 55,702 | 1.00 | 55,702 |
| System Software Staff Consitnt | 1 | 5.00 | 347,360 | 5.00 | 347,360 |
| Technology Support Consultant | 1 | 2.00 | 108,950 | 2.00 | 108,950 |
| Technology Support Technician | 1 | 1.00 | 44,928 | 1.00 | 44,928 |
| Trainer | 1 | 2.00 | 110,864 | 2.00 | 110,864 |
| Subtotal Regular | | 123.44 | 8,480,622 | 123.44 | 8,480,622 |
| Unclassified | | | | | |
| Non FTE Unclassified | | | | | |
| Permanent | | | | | |
| Accountant | 1 | 0.25 | 12,173 | 0.25 | 12,173 |
| Auditor | 1 | 1.00 | 65,915 | 1.00 | 65,915 |
| Subtotal Non FTE | | 1.25 | 78,088 | 1.25 | 78,088 |
| Unclassified Permanent | | | | | |
| Temporary Unclassified | | | | | |
| Coordinator | 1 | 0.00 | 15,876 | 0.00 | 15,876 |
| Data Analyst | 1 | 0.00 | 30,316 | 0.00 | 30,316 |
| Public Service Administrator | 1 | 0.00 | 22,880 | 0.00 | 22,880 |
| Senior Administrativ Assistant | 1 | 0.50 | 15,402 | 0.50 | 15,402 |
| Special Assistant | 1 | 0.00 | 64,022 | 0.00 | 64,022 |
| Subtotal Temporary | | 0.50 | 148,496 | 0.50 | 148,496 |
| Unclassified | | | | | |
| Longevity | | | | | |
| Longevity | | 0.00 | 2,000 | 0.00 | 2,000 |
| Subtotal Longevity | | 0.00 | 2,000 | 0.00 | 2,000 |
| Totals | | 130.19 | 8,895,803 | 130.19 | 8,895,803 |
| Totals by Fringe Benefits | | | | | |
| RET | KPERS | 0.00 | 593,539 | 0.00 | 570,824 |
| RET | KPER2 | 0.00 | 635,423 | 0.00 | 611,105 |
| FICA | | 0.00 | 542,839 | 0.00 | 544,513 |
| WKCOMP | | 0.00 | 7,828 | 0.00 | 178 |
| RSAL | | 0.00 | 64,050 | 0.00 | 64,050 |
| HLT1 | | 0.00 | 1,003,269 | 0.00 | 1,097,100 |
| HLT2 | | 0.00 | 158,879 | 0.00 | 170,465 |
| FICA 2 | | 0.00 | 128,989 | 0.00 | 128,989 |
| Total Benefits | | 0.00 | 3,134,818 | 0.00 | 3,187,224 |
| Total Salaries and Benefits | | 0.00 | 12,030,621 | 0.00 | 12,083,028 |
| Totals by Position Type | | | | | |
| Regular Classified | | 5.00 | 186,597 | 5.00 | 186,597 |
| Regular Unclassified | | 123.44 | 8,480,622 | 123.44 | 8,480,622 |
| Non FTE Unclassified | | 1.25 | 78,088 | 1.25 | 78,088 |
| Permanent | | | | | |
| Temporary Unclassified | | 0.50 | 148,496 | 0.50 | 148,496 |
| Longevity | | 0.00 | 2,000 | 0.00 | 2,000 |
| KANSAS | | | | | |
| DA-412 - 412 reconciliation | | | jness / 2024A0400652 | | |

COVID-19 Transactions Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program COVID-19 Transactions

PROGRAM OVERVIEW

This program was created in March 2020 when the Department of Administration created a new program in the State's accounting system to track transactions related to the COVID-19 pandemic. KSDE records all COVID-19 transactions under this program, unless directed to do otherwise by the Department of Administration.

As part of the response to the COVID-19 pandemic, KSDE has been allocated approximately \$1.5 billion in federal relief funding. The vast majority of this funding has been received through the Elementary and Secondary School Emergency Relief (ESSER) Fund, but KSDE has also received funding for the Emergency Assistance to Non-Public Schools (EANS) program, from the Governor's Emergency Education Relief (GEER) Fund, and for Child Nutrition Programs administered through the U.S. Department of Agriculture. Additionally, the Children's Cabinet was awarded moneys from the Coronavirus Relief Fund (CRF) and received funding from the American Rescue Plan Act. These programs are described below.

No performance measures were created for this program because the program is expected to be temporary and since performance measures in other programs already exist to measure the impact of federal aid on student achievement and school districts.

Elementary and Secondary School Emergency Relief Fund

Kansas has received three separate awards through the ESSER Fund. Under federal law, 90 percent of each award must be allocated to school districts via the Title I formula. Of the remaining 10 percent, up to 0.5 percent can be retained for state administration with the remainder being used for state-level activities. For ESSER I and ESSER II, the full 9.5 percent of the state set-aside can be used for "emergency needs as determined by the State educational agency." ESSER III, however, directs at least 5 percent of the set-aside to address learning loss, at least 1 percent for summer enrichment, and at least 1 percent for after school programs, with the remaining 2.5 percent for emergency needs as determined by the state educational agency.

Federal law allows school districts to spend their ESSER funds on a variety of different expenditures as long as they are related to the COVID-19 pandemic, including the pandemic's impact on the social, emotional, mental health, and academic needs of students. ESSER III also requires school districts to use at least 20 percent of their ESSER III allocations to address the academic impact of lost instructional time through the implementation of evidence-based interventions. While federal law provides school districts with the final authority on how to spend their ESSER allocations, the Commissioner of Education has formed the Commissioner's Task Force on Elementary and Secondary School Emergency Relief and Emergency Assistance for Non-Public Schools Funding Oversight (Commissioner's Task Force) to provide oversight of ESSER II and ESSER III expenditures.

ESSER I. The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided Kansas' first ESSER award which totaled \$84,529,061. Of that amount, \$76,076,155 was allocated to school district through the Title I formula, \$8,030,261 was allocated to school districts to cover special education costs associated with the pandemic, and \$422,645 was retained for state administration. All ESSER I moneys have been expended as of June 30, 2022.

ESSER II. The Coronavirus Response and Relief Supplemental Appropriation (CRRSA) Act provided Kansas' second ESSER award which totaled \$369,829,794. Of that amount, \$332,846,814 was allocated to school districts through the Title I formula, \$24,314,176 was allocated to school districts to cover special education costs associated with the pandemic, \$10,669,655 was allocated to school districts to ensure every school district receives at least \$300 per student for ESSER II, \$150,000 was allocated to the Kansas State School for the Deaf and Kansas State School for the Blind, and \$1,849,149 was retained for state administration. ESSER II funding is available until September 30, 2023.

ESSER III. The American Rescue Plan Act (ARPA) provided Kansas' third ESSER award which originally totaled \$830,585,182. At the end of June 2021, KSDE was awarded an additional \$585,373 after the U.S. Department of Education corrected a Title I calculation. This brought the total award to \$831,170,555. Of that amount, \$748,053,499 was allocated to school districts through the Title I formula. KSDE has set aside \$41,558,528 to address learning loss, \$8,311,706 to provide summer enrichment programs, and \$8,311,706 to provide after school programs, as required by ARPA. This funding is primarily being used to contract with vendors to provide statewide services, but KSDE has also awarded some grants to local education agencies. Additionally, KSDE, at the direction of the State Board of Education, has allocated \$20,039,341 to school districts to

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ensure every school district receives at least \$625 per student for ESSER III, \$400,000 to the Kansas State School for the Deaf and Kansas State School for the Blind, \$200,000 to the Department of Corrections, \$300,000 to support professional development activities led by the Kansas Teacher of the Year and other KTOY finalists, and \$1,139,923 for other statewide contracts. Finally, \$2,855,853 was retained for state administration. ESSER III funding is available until September 30, 2024.

ESSER–Homeless Students. In addition to the main ESSER III award, ARPA provided \$5,440,776 to serve students experiencing homelessness. Specifically, State educational agencies and school districts must use the funds to identify homeless children and youth, to provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and to enable homeless children and youth to attend school and fully participate in school activities. KSDE may retain up to \$340,049 for state administration. ESSER III–Homeless Students funding is available until September 30, 2024.

The following table shows the status of ESSER moneys at the end of FY 2022. Obligations reflect signed contracts and do not include other expenditures, such as salaries and wages or aid for local education agencies.

| Program | Available Funds | FY 2020- FY 2022 Expenditures | Obligated | Returned | Remaining Funds |
|--|------------------------|-------------------------------------|---------------------|------------|----------------------|
| ESSER I–Title I Formula | \$76,076,155 | \$76,076,155 | \$— | \$— | \$— |
| ESSER I–Special Education | 8,030,261 | 8,030,261 | — | — | — |
| ESSER II–Title I Formula | 332,846,814 | 228,798,840 | — | — | 104,047,974 |
| ESSER II–Special Education | 24,314,176 | 11,001,644 | — | — | 13,312,532 |
| ESSER II–\$300 Per Student Base | 10,669,655 | 6,676,741 | — | — | 3,992,914 |
| ESSER II–KSSD/KSSB | 150,000 | 150,000 | — | — | — |
| ESSER III–Title I Formula | 748,053,499 | — | — | — | 748,053,499 |
| ESSER III–Learning Loss–Contracts | 41,558,528 | 12,241,310 | 18,652,480 | — | 10,664,738 |
| ESSER III–Learning Loss–Aid | — | — | — | — | — |
| ESSER III–Summer Enrichment–Contracts | 7,081,706 | 2,378,356 | 3,645,040 | — | 1,058,310 |
| ESSER III–Summer Enrichment–Aid | 1,230,000 | 827,515 | — | — | 402,485 |
| ESSER III–After School–Contracts | 6,311,706 | 1,000,000 | 2,000,000 | — | 3,311,706 |
| ESSER III–After School–Aid | 2,000,000 | 450,445 | — | — | 1,549,555 |
| ESSER III–\$625 Per Student Base | 20,039,341 | — | — | — | 20,039,341 |
| ESSER III–KSSD/KSSB | 400,000 | 200,000 | — | — | 200,000 |
| ESSER III–Dept. of Corrections | 200,000 | — | — | — | 200,000 |
| ESSER III–KTOY Professional Development | 300,000 | 19,500 | 280,500 | — | — |
| ESSER III–State Discretionary–Contracts | 1,139,923 | 300,000 | 600,000 | — | 239,923 |
| ESSER III–Homeless Students–Aid | 5,100,727 | 231,422 | — | — | 4,869,305 |
| ESSER III–Homeless Students–KSDE Admin. | 340,049 | 35,214 | — | — | 304,835 |
| ESSER I–KSDE Administration | 422,645 | 422,645 | — | — | — |
| ESSER II–KSDE Administration | 1,849,149 | 1,849,149 | — | — | — |
| ESSER III–KSDE Administration | 2,855,853 | 457,033 | 1,309,600 | — | 1,089,220 |
| Total–USDE ESSER Funding | \$1,290,970,186 | \$351,146,229 | \$26,487,620 | \$— | \$913,336,337 |

Emergency Assistance to Non-Public Schools and Governor’s Emergency Education Relief Fund

Kansas has received two EANS awards through the Governor’s Emergency Education Relief (GEER) Fund. The first EANS award was authorized by the CRRSA Act and totaled \$26,667,139. The second EANS award was authorized by ARPA and totaled \$25,069,862. Although there are some differences between the programs, the general purpose of both programs is to provide services, products, or assistance to eligible non-public schools to address educational disruptions caused by COVID-19. To provide the services, products, and assistance to non-public schools, KSDE has contracted with the Kansas Association of Educational Service Agencies. These public agencies will provide services and products to non-public schools and then be

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reimbursed by KSDE for the costs incurred while providing those services. Under EANS I, services and products may be provided until September 30, 2023. For EANS II, services and products may be provided until September 30, 2024.

A provision in ARPA allowed any EANS II moneys not obligated to provide services to private schools to revert to the GEER Fund and be used for any allowable purpose. On April 21, 2022, KSDE notified the Office of the Governor that \$10,900,000 in EANS II funds would not be obligated to provide services to private schools and were therefore available to revert to the GEER Fund. The Office of the Governor then allocated those moneys to KSDE to use for a variety of K-12 education programs. As a result, the total amount of moneys available for EANS II decreased to \$14,169,862.

The following table shows the status of EANS and GEER moneys at the end of FY 2022.

| Program | Available Funds | FY 2020- FY 2022 Expenditures | Obligated | Returned | Remaining Funds |
|--|---------------------|-------------------------------------|---------------------|------------|---------------------|
| EANS I | \$26,467,139 | \$17,100,905 | \$9,366,234 | \$— | \$— |
| EANS I-KSDE Administration | 200,000 | 26,752 | — | — | 173,248 |
| EANS II | 13,969,862 | — | 13,969,862 | — | — |
| EANS II-KSDE Administration | 200,000 | — | — | — | 200,000 |
| GEER-Sunflower Summer 2.0 | 6,000,000 | — | — | — | 6,000,000 |
| GEER-Families Together | 1,000,000 | — | — | — | 1,000,000 |
| GEER-Communities in Schools | 300,000 | — | — | — | 300,000 |
| GEER-Educator Recruitment, Retention, & Development | 500,000 | — | — | — | 500,000 |
| GEER-Pre-K Pilot | 2,500,000 | — | — | — | 2,500,000 |
| GEER-Community Inclusion & Consulting | 600,000 | — | — | — | 600,000 |
| Total-USDE EANS/GEER Funding | \$51,737,001 | \$17,127,657 | \$23,336,096 | \$— | \$11,273,248 |

Supplemental IDEA Grants

In addition to the ESSER III award, ARPA included supplemental awards to support special education. These grants were awarded through Part B of the Individuals with Disabilities Education Act (IDEA) and included funding for both K-12 education and early childhood education. This funding was on top of the standard IDEA Part B grants KSDE receives from the federal government for special education. The IDEA Part B supplemental awards are available until September 30, 2023.

The following table shows the status of these supplemental awards at the end of FY 2022.

| Program | Available Funds | FY 2020- FY 2022 Expenditures | Obligated | Returned | Remaining Funds |
|----------------------------------|---------------------|-------------------------------------|------------|------------|---------------------|
| ARPA IDEA Part B-K-12 Education | \$25,325,741 | \$12,247,679 | \$— | \$— | \$13,078,062 |
| ARPA IDEA Part B-Early Childhood | 2,207,266 | \$1,155,507 | — | — | 1,051,759 |
| Total-ARPA IDEA Part B | \$27,533,007 | \$13,403,186 | \$— | \$— | \$14,129,821 |

Child Nutrition Programs

As part of the CARES Act, KSDE received funding to be used for reimbursement for emergency meals and/or snacks served to eligible participants through the Summer Food Service Program, Seamless Summer Option, and in the Child and Adult Care Food Program. The total amount of funds received was \$85,209,602, all of which was spent by the end of FY 2021. These funds were separate from the waiver provided by the federal government that allowed all students to eat free during FY 2021 and FY 2022.

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In July 2021, KSDE received new awards to cover emergency costs incurred by meal sponsors due to the pandemic. These awards totaled \$8,710,230. No additional expenditures are expected after FY 2022.

The following table shows the status of moneys for child nutrition programs at the end of FY 2022.

| <u>Program</u> | <u>Available Funds</u> | <u>FY 2020- FY 2022 Expenditures</u> | <u>Obligated</u> | <u>Returned</u> | <u>Remaining Funds</u> |
|--|----------------------------|--|------------------|-----------------|----------------------------|
| CARES Act–Child Nutrition Programs | \$85,209,602 | \$85,209,062 | \$— | \$— | \$— |
| CRRSA Act–Child Nutrition Programs Emergency Costs | 6,252,703 | 6,087,836 | — | — | 164,867 |
| CRRSA Act–Child and Adult Care Food Programs Emergency Cost | 2,457,527 | 1,604,564 | — | — | 852,963 |
| Total–Child Nutrition Programs | \$93,919,832 | \$92,902,002 | \$— | \$— | \$1,017,830 |

Children's Cabinet Programs

The Kansas Children's Cabinet has received relief funding from multiple sources. During FY 2021, the Cabinet received funding through the CRF to fund two separate programs: \$1,540,000 for Technology for Families and \$16,500,000 for Remote Learning Grants. Technology for Families helped families purchase technology for remote learning. Of the awarded amount, \$781,161 in unused moneys was returned to the Office of Recovery. Remote Learning Grants provided grants to help organizations like YMCAs and Boys and Girls Clubs provide remote learning opportunities for students. Of the awarded amount, \$5,851,374 in unused moneys was returned to the Office of Recovery.

The Children's Cabinet also received a supplemental Community-Based Child Abuse Prevention (CBCAP) grant through ARPA. This award supplements an existing grant received through the U.S. Department of Health and Human Services. These funds are available until September 30, 2025.

The following table shows the status of funds Children's Cabinet relief moneys at the end of FY 2022. After the start of FY 2023, the Children's Cabinet was awarded moneys from Child Care and Development Fund (CCDF), a federal block grant, by the Department for Children and Families. These funds come from supplemental CCDF awards included in the CRRSA Act and in ARPA. Since this table shows the status of pandemic relief moneys at the end of FY 2022, these awards are not included below but are included in the budgets for FY 2023 and FY 2024.

| <u>Program</u> | <u>Available Funds</u> | <u>FY 2020- FY 2022 Expenditures</u> | <u>Obligated</u> | <u>Returned</u> | <u>Remaining Funds</u> |
|---------------------------------|----------------------------|--|------------------|--------------------|----------------------------|
| CRF–Technology for Families | \$1,540,000 | \$758,839 | \$— | \$781,161 | \$— |
| CRF–Remote Learning Grants | 16,500,000 | 10,648,626 | — | 5,851,374 | — |
| ARPA–CBCAP | 2,335,613 | 1,739,256 | — | — | 596,357 |
| Total–Children's Cabinet | \$20,375,613 | \$13,146,721 | \$— | \$6,632,535 | \$596,357 |

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Program COVID-19 Transactions

EXPENDITURE JUSTIFICATION

There are several factors complicating how to budget the various federal awards for COVID-19 relief. As discussed above, the size of the awards varies significantly and are available for different amounts of time. Additionally, funds are not distributed on a pre-determined schedule; instead, they are drawn down and expended at the request of school districts. School districts are required to have plans for the use of their ESSER moneys approved by the Commissioner's Task Force, which provides a loose framework for how to budget COVID-19 relief funds. However, school districts can still draw down relief funds at their discretion. Given these factors, it is important to emphasize that the budgeted expenditures for COVID-19 relief funds for FY 2023 and FY 2024 are estimates.

The table on the following two pages summarizes the budgeted expenditures, by federal relief program, for FY 2023 and FY 2024. The FY 2023 and FY 2024 budgets are described in greater detail below the table. This program does not include expenditures from the State Fiscal Recovery Fund or the Capital Projects Fund. Those expenditures are budgeted under unique program codes.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program COVID-19 Transactions

COVID-19 Relief Funds

| Program | Available Funds | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate | Returned | Out-Year Expenditures |
|---|------------------|----------------|----------------|----------------|------------------|------------------|----------|-----------------------|
| ESSER I-Title I Formula | \$ 76,076,155 | \$ 7,401,545 | \$ 59,705,424 | \$ 8,969,186 | \$ - | \$ - | \$ - | \$ - |
| ESSER I-State Discretionary-Special Education | 8,030,261 | - | 6,339,663 | 1,690,598 | - | - | - | - |
| ESSER II-Title I Formula | 332,846,814 | - | - | 228,798,840 | 83,238,379 | 20,809,595 | - | - |
| ESSER II-State Discretionary-Special Education | 24,314,176 | - | - | 11,001,644 | 13,317,532 | - | - | - |
| ESSER II-State Discretionary-\$300 Per Student Base | 10,669,655 | - | - | 6,676,741 | 3,992,914 | - | - | - |
| ESSER II-State Discretionary-KSSD/KSSB | 150,000 | - | - | 150,000 | - | - | - | - |
| ESSER III-Title I Formula | 748,053,499 | - | - | - | 332,468,222 | 332,468,222 | - | 83,117,055 |
| ESSER III-State Learning Loss-Contracts | 41,558,528 | - | 3,143,790 | 9,097,520 | 9,382,240 | 9,270,240 | - | 10,664,738 |
| ESSER III-State Learning Loss-Aid | - | - | - | - | - | - | - | - |
| ESSER III-State Summer Enrichment-Contracts | 7,081,706 | - | 246,722 | 2,131,634 | 1,906,020 | 1,739,020 | - | 1,058,310 |
| ESSER III-State Summer Enrichment-Aid | 1,230,000 | - | - | 827,515 | - | - | - | 402,485 |
| ESSER III-State After-School-Contracts | 6,311,706 | - | - | 1,000,000 | 1,000,000 | 1,000,000 | - | 3,311,706 |
| ESSER III-State After-School-Aid | 2,000,000 | - | - | 450,445 | 583,712 | 965,843 | - | - |
| ESSER III-State Discretionary-\$625 Per Student Base | 20,039,341 | - | - | - | 8,906,374 | 8,906,374 | - | 2,226,593 |
| ESSER III-State Discretionary-KSSD/KSSB | 400,000 | - | - | 200,000 | 200,000 | - | - | - |
| ESSER III-State Discretionary-Dept. of Corrections | 200,000 | - | - | - | 100,000 | 100,000 | - | - |
| ESSER III-State Discretionary-KTOY Professional Development | 300,000 | - | - | 19,500 | 130,500 | 150,000 | - | - |
| ESSER III-State Discretionary-Contracts | 1,139,923 | - | - | 300,000 | 300,000 | 300,000 | - | 239,923 |
| ESSER III-Homeless Students-Aid | 5,100,727 | - | - | 231,422 | 2,164,136 | 2,164,136 | - | 541,034 |
| ESSER III-Homeless Students-KSDE Administration | 340,049 | - | - | 35,214 | 86,499 | 93,113 | - | 125,223 |
| ESSER I-KSDE Administration | 422,645 | 18,246 | 404,399 | - | - | - | - | - |
| ESSER II-KSDE Administration | 1,849,149 | - | 1,800,612 | 48,537 | - | - | - | - |
| ESSER III-KSDE Administration | 2,855,853 | - | - | 457,033 | 1,052,910 | 758,137 | - | 587,773 |
| Subtotal-USDE ESSER Funding | \$ 1,290,970,186 | \$ 7,419,791 | \$ 71,640,609 | \$ 272,085,829 | \$ 458,824,437 | \$ 378,724,679 | \$ - | \$ 102,274,841 |
| EANS I | \$ 26,467,139 | \$ - | \$ 3,200,000 | \$ 13,900,905 | \$ 7,492,987 | \$ 1,873,247 | \$ - | \$ 0 |
| EANS I-KSDE Administration | 200,000 | - | - | 26,752 | 49,950 | 52,410 | - | 70,888 |
| EANS II | 13,969,862 | - | - | - | 6,984,931 | 6,984,931 | - | - |
| EANS II-KSDE Administration | 200,000 | - | - | - | - | - | - | 200,000 |
| GEER-Sunflower Summer 2.0 | 6,000,000 | - | - | - | 3,000,000 | 3,000,000 | - | - |
| GEER-Families Together | 1,000,000 | - | - | - | 500,000 | 500,000 | - | - |
| GEER-Communities in Schools | 300,000 | - | - | - | 100,000 | 100,000 | - | 100,000 |
| GEER-Educator Recruitment, Retention, & Development | 500,000 | - | - | - | 250,000 | 250,000 | - | - |
| GEER-Early Childhood (Pre-K Pilot) | 2,500,000 | - | - | - | 1,250,000 | 1,250,000 | - | - |
| GEER-Community Inclusion & Consultation | 600,000 | - | - | - | 300,000 | 300,000 | - | - |
| Subtotal-USDE EANS/GEER Funding | \$ 51,737,001 | \$ - | \$ 3,200,000 | \$ 13,927,657 | \$ 19,927,868 | \$ 14,310,588 | \$ - | \$ 370,888 |
| ARPA IDEA Part B-K-12 Education | \$ 25,325,741 | \$ - | \$ - | \$ 12,247,679 | \$ 13,078,062 | \$ - | \$ - | \$ - |
| ARPA IDEA Part B-Early Childhood | 2,207,266 | - | - | 1,155,507 | 1,051,759 | - | - | - |
| Subtotal-ARPA IDEA Part B | \$ 27,533,007 | \$ - | \$ - | \$ 13,403,186 | \$ 14,129,821 | \$ - | \$ - | \$ - |

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Division of the Budget
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Agency Kansas State Board of Education
Program COVID-19 Transactions

| Program | Available Funds | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate | Returned | Out-Year Expenditures |
|--|-------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|
| CARES Act-Child Nutrition Programs | \$ 85,209,602 | \$ 44,678,260 | \$ 40,531,342 | \$ - | \$ - | \$ - | \$ - | \$ - |
| CRRSA Act-Child Nutrition Programs Emergency Cost | 6,252,703 | - | - | 6,087,836 | - | - | - | 164,867 |
| CRRSA Act-Child and Adult Care Food Programs Emergency Cost | 2,457,527 | - | - | 1,604,564 | - | - | - | 852,963 |
| <i>Subtotal-USDA Funding</i> | \$ 93,919,832 | \$ 44,678,260 | \$ 40,531,342 | \$ 7,692,400 | \$ - | \$ - | \$ - | \$ 1,017,830 |
| Children's Cabinet-CRF-Technology for Families | \$ 1,540,000 | \$ - | \$ 758,839 | \$ - | \$ - | \$ - | \$ 781,161 | \$ - |
| Children's Cabinet-CRF-Remote Learning Grants | 16,500,000 | - | 10,648,626 | - | - | - | 5,851,374 | - |
| Children's Cabinet-CRRSA CCDF-Workforce Registry | 2,700,000 | - | - | - | 2,700,000 | - | - | - |
| Children's Cabinet-ARPA CCDF-Workforce Registry | 300,000 | - | - | - | - | 300,000 | - | - |
| Children's Cabinet-ARPA CCDF-Start-Up Costs | 20,000,000 | - | - | - | - | 20,000,000 | - | - |
| Children's Cabinet-ARPA-Community-Based Child Abuse Prevention | 2,335,613 | - | - | 1,739,256 | 596,357 | - | - | - |
| <i>Subtotal-Children's Cabinet</i> | \$ 43,375,613 | \$ - | \$ 11,407,465 | \$ 1,739,256 | \$ 3,296,357 | \$ 20,300,000 | \$ 6,632,535 | \$ - |
| TOTAL | \$ 1,507,535,639 | \$ 52,098,051 | \$ 126,779,416 | \$ 308,848,328 | \$ 496,178,484 | \$ 413,335,268 | \$ 6,632,535 | \$ 103,663,558 |

Notes

- ESSER I moneys are available until September 30, 2022.
- ESSER II moneys are available until September 30, 2023.
- ESSER III moneys are available until September 30, 2024.
- IDEA ARPA moneys are available until September 30, 2023.
- CBCAP ARPA moneys are available until September 30, 2025.

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Object Code 100: Salaries and Wages

Current Year–FY 2023: Estimated expenditures for salaries and wages total \$368,177, all from special revenue funds. This provides funding for 4.9 total FTE positions. These positions assist in the administration of the ESSER, EANS, and GEER programs, including federal reporting requirements, reviewing school district plans, and providing technical assistance to school districts. The positions were added due to the significant amount of work required to administer the ESSER, EANS, and GEER programs, which could not be handled by existing staff. The FY 2023 revised estimate is an increase of \$146,069 and 1.5 FTE positions above the approved amounts. This increase is due to the creation of a new position to manage the ESSER III Homeless Students award and to assigning existing staff to work on COVID-19 relief funds.

Current Year–FY 2024: Estimated expenditures for salaries and wages total \$370,255, all from special revenue funds. This is an increase of \$2,078 above the FY 2023 revised estimate. The increase is due to the increase in fringe benefit rates for FY 2024 included in the *Budget Cost Indices*, specifically the increase in employer contributions for health insurance. The FY 2024 budget includes 4.9 total FTE positions, which is the same as the FY 2023 amount.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Estimated expenditures for contractual services total \$30,586,910, all from special revenue funds. KSDE, with the approval of the State Board of Education, has contracted with a variety of vendors to address the impact of the COVID-19 pandemic on learning loss and to provide summer and after school enrichment programs. KSDE has also entered into a contract for the implementation of the EANS programs. Individual contracts are described below. The revised estimate is a decrease of \$1,860,174 below the approved amount. The decrease is primarily attributable to revised estimates for the EANS contract. This decrease is partially offset by increased expenditures of \$2,700,000 for the Kansas Children's Cabinet. The Cabinet has been awarded supplemental pandemic funding from the Child Care and Development Fund, a block grant managed by the Department for Children and Families, to support an RFP to develop a workforce registry for early childhood education in Kansas.

Budget Year–FY 2024: Estimated expenditures for contractual services total \$22,000,243, all from special revenue funds. This is a decrease of \$8,586,667 below the FY 2023 revised estimate. The decrease is primarily attributable to the end of the EANS I program. It is also due to decreased expenditures for the Children's Cabinet's workforce registry RFP. The majority of expenditures for the RFP are expected to occur during FY 2023, with limited yearly costs beginning in FY 2024.

Learning Loss Contracts

- **Pittsburg State University–FY 2023: \$4,997,375–FY 2024: \$4,997,375.** KSDE has contracted with PSU to provide LETRS (Language Essential for Teachers of Reading and Spelling) to approximately 8,850 Pre-K through 3rd Grade teachers in Kansas. This training is being provided free-of-charge to school districts. The FY 2023 revised estimate for this contract is a decrease of \$895 below the previous amount. This change was made to reflect FY 2022 expenditures and the amount of funding remaining on the contract.
- **Illuminate Ed–FY 2023: \$3,179,865–FY 2024: \$3,179,865.** KSDE has contracted with Illuminate Ed to allow Kansas school districts to access FastBridge assessment services at a reduced rate. These assessment services will help Kansas school districts better measure learning loss caused by the COVID-19 pandemic. The FY 2023 revised estimate for this contract is an increase of \$296,532 above the previous amount. This change was made to reflect FY 2022 expenditures and the amount of funding remaining on the contract.
- **Noonan Gaumer Erickson, LLC–FY 2023: \$463,000–FY 2024: \$463,000.** KSDE has contracted with Noonan Gaumer Erickson, LLC to provide tools, products, and professional development to Kansas educators so that they can better mitigate the loss of social-emotional skills due to the pandemic.
- **Hanover Research–FY 2023: \$245,000.** KSDE has contracted with Hanover Research to provide consulting research services for the state assessments for FY 2022 and FY 2023. This will help KSDE staff identify trends in assessment results, including among different sub-groups of students.

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- **KU Center for Research.** KSDE has amended the state assessment contract with KU to provide additional interim assessments through the Kansas Assessment Program. The total amount of this amendment was \$450,000. All moneys for this amendment were expended or encumbered in FY 2022.
- **Renaissance Learning.** KSDE has contracted with Renaissance Learning to provide professional development to schools using Renaissance resources, which will enable educators to better address learning loss among students. The total amount of this contract was \$650,000. All moneys for this contract were expended or encumbered in FY 2022.
- **Northeast Kansas Education Service Center (Keystone Learning Services)–FY 2023: \$497,000–FY 2024: \$630,000.** KSDE is using a portion of the state-level set-aside for learning loss to support its contract with Keystone Learning Services to implement the Kansas Multi-Tier System of Supports (MTSS). The goal of MTSS is to help students with disabilities engage in the same learning activities as general education students and to support increased engagement, improved learning outcomes, and full citizenship. This contract was finalized after KSDE submitted its budget last year and, therefore, was not included in the FY 2023 approved budget.

Summer Enrichment Contracts

- **Kansas Boys and Girls Clubs–FY 2023: \$500,000–FY 2024: \$333,000.** KSDE has contracted with Kansas Boys and Girls Clubs to provide summer enrichment programming, including academic recovery, through FY 2024.
- **Kansas YMCAs.** KSDE contracted with a variety of Kansas YMCAs in FY 2022 to provide summer enrichment programming during the 2021 summer break, including academic recovery and informative field trips. These contracts have not been renewed for FY 2023. FY 2022 expenditures totaled \$185,853.
- **KU Center for Research.** KSDE contracted with KU CR to develop and coordinate the Sunflower Summer program during the 2021 summer break. This totaled \$119,483, with \$79,722 paid in FY 2021 and \$39,761 paid in FY 2022. This program has been renewed for the 2022 summer break, but is being funded by a grant to Southeast Kansas Education Service Center (Greenbush).
- **4-H Summer Engagement (Kansas State University)–FY 2023: 1,406,020–FY 2024: \$1,406,020.** KSDE has contracted with Kansas State University to implement a Kansas 4-H summer engagement program. The purpose of the program is to increase at-risk youth and family engagement in the career and college process, with the goal of increasing high school graduation rates and post-secondary education attainment. This contract was finalized after KSDE submitted its budget last year and, therefore, was not included in the FY 2023 approved budget.

After School Contracts

- **Kansas Boys and Girls Clubs–FY 2023: \$1,000,000–FY 2024: \$1,000,000.** KSDE has contracted with Kansas Boys and Girls Clubs to provide after school enrichment programming, including academic recovery, through FY 2024.

Other Contracts

- **Kansas State University–FY 2023: \$500,000–FY 2024: \$500,000.** In conjunction with the Kansas Board of Regents, KSDE has contracted with KSU so that the Kansas State College Advising Corps can provide additional services to Kansas high school students and recent high school graduates, particularly those affected by the COVID-19 pandemic.
- **United School Administrators–FY 2023: \$300,000.** KSDE has contracted with United School Administrators of Kansas to develop a leadership training framework called *Navigating Next* to help school leaders navigate the challenges of coming out of the COVID-19 pandemic.
- **Kansas Rural Communities–FY 2023: \$300,000–FY 2024: \$300,000.** KSDE has contracted with Kansas Rural Communities to expand the activities of HirePaths, which is a program to encourage Kansas high school students and their parents to consider a career in a variety of high-skill trades.

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- **Mary Sinclair–FY 2023: \$4,800–FY 2024: \$4,800.** KSDE has contracted with Mary Sinclair to consolidate quarterly COVID-19 relief funds expenditure data and to develop quarterly narrative reports. This contract was finalized after KSDE submitted its budget last year and, therefore, was not included in the FY 2023 approved budget.

EANS Contract

- **Kansas Association of Educational Service Agencies–FY 2023: \$14,477,918–FY 2024: \$8,858,178.** KSDE has contracted with KAESA to provide services to Kansas nonpublic schools participating in the EANS I and EANS II programs. The FY 2023 revised estimate is a decrease of \$6,371,964 below the previous amount. The decrease is attributable to expenditures for EANS I occurring at a faster rate than originally estimated. The FY 2023 estimate includes \$7,492,987 for EANS I and \$6,984,931 for EANS II. The FY 2024 estimate includes \$1,873,247 for EANS I and \$6,984,931 for EANS II.

Object Code 300–399: Commodities

Current Year–FY 2023: Estimated expenditures for commodities are \$450, all from special revenue funds. All of these expenditures are budgeted for gasoline for agency-owned vehicles and office supplies.

Budget Year–FY 2024: Estimated expenditures for commodities are \$600, all from special revenue funds. This is an increase of \$150 above the FY 2023 revised estimate.

Object Code 400: Capital Outlay

There are no capital outlay expenditures budgeted for FY 2023 and FY 2024.

Object Code 500–590: Federal and State Aid to Local Units of Government and Other Assistance

Current Year–FY 2023: Aid and other assistance expenditures are budgeted in the amount of \$464,922,947. This includes \$442,632,633 for ESSER II and ESSER III programs. All ESSER I funds were expended by the end of FY 2022. The estimate includes \$2,164,136 for ESSER Homeless Student aid. The FY 2023 revised estimate also includes \$14,129,821 for ARPA IDEA grants, \$596,357 for ARPA Community-Based Child Abuse Prevent grants administered by the Children's Cabinet, and \$5,400,000 for various GEER grants. The revised estimate is an increase of \$18,806,922 above the approved budget. The increase is primarily attributable to the addition of the ARPA IDEA grants and the GEER grants, along with increased ESSER III expenditures. This is partially offset by decreased ESSER II expenditures. The various GEER grants are described below.

Budget Year–FY 2024: Aid and other assistance expenditures are budgeted in the amount of \$390,864,170, which is a decrease of \$74,058,777 below the FY 2023 revised estimate. This includes \$363,300,033 for ESSER II and ESSER III programs, \$2,164,136 for ESSER Homeless Student aid, \$5,400,000 for GEER grants, and \$20,000,000 in CCDF moneys that the Children's Cabinet will use to supplement ARPA Capital Projects Fund awards. The decrease below the FY 2023 revised estimate is due the availability of ESSER II moneys ending on September 30, 2023, along with the last of the ARPA IDEA grants being spent in FY 2023.

Governor's Emergency Education Relief (GEER) Fund Grants

- **Sunflower Summer 2.0–FY 2023: \$3,000,000–FY 2024: \$3,000,000.** Building on the success of Sunflower Summer during the 2021 summer break, Sunflower Summer 2.0 is providing a wider variety of ways for students and families to explore educational and cultural sites in Kansas. Children with their families or caregivers can visit Kansas museums, zoos, historic landmarks, state parks, and more for free over the next two summers. Funding for this program is being provided as a grant to Southeast Kansas Education Service Center (Greenbush), who is administering the program.
- **Families Together–FY 2023: \$500,000–FY 2024: \$500,000.** KSDE is providing a grant to Families Together to support a comprehensive package of statewide supports to help children with disabilities and their families overcome challenges that have been exacerbated by the COVID-19 pandemic. Programming includes IEP mentoring, a foster care family resource specialist, family employment awareness training, and secondary transition workshops.

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- **Communities in Schools–FY 2023: \$100,000–FY 2024: \$100,000.** Building on the success of Communities in Schools in Kansas, KSDE is providing \$100,000 per year for the next three fiscal years to support the pandemic recovery efforts of Communities in Schools.
- **Teacher Recruitment and Retention–FY 2023: \$250,000–FY 2024: \$250,000.** KSDE is providing funding to help public and non-public schools address teacher staffing shortages. This includes identifying potential resources, utilizing flexibilities in teacher licensing, and expanding grow-your-own programs.
- **Early Childhood (Kansas Pre-K Pilot)–FY 2023: \$1,250,000–FY 2024: \$1,250,000.** KSDE is providing supplemental support for the Kansas Pre-K Pilot. This will allow additional schools to provide high quality early learning opportunities to preschool aged children.
- **Community Inclusion and Consultation–FY 2023: \$300,000–FY 2024: \$300,000.** KSDE is providing grants to improve the quality and frequency of meaningful consultation with all aspects of local communities involved in local education.

Object Code 730: Transfers

Current Year–FY 2023: Budgeted transfers to other state agencies total \$300,000. These include transfers to the Kansas State School for the Deaf and Kansas State School for the Blind (\$200,000), as well as the Department of Corrections (\$100,000).

Budget Year–FY 2024: Budgeted transfers to other state agencies total \$100,000. This includes only a transfer to the Department of Corrections. The decrease below the FY 2023 revised estimate is due the last transfers to the Kansas State School for the Deaf and Kansas State School for the Blind occurring during FY 2023.

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:24:30

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Division of the Budget
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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---------------------------------------|---|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | Salaries and Wages | 339,442 | 368,177 | | 370,255 | 0 | 370,255 |
| | TOTAL Salaries and Wages | 339,442 | 368,177 | | 370,255 | 0 | 370,255 |
| 52000 | Communication | 3,364 | 2,652 | | 3,160 | 0 | 3,160 |
| 52300 | Rents | 9,077 | 8,780 | | 18,020 | 0 | 18,020 |
| 52500 | Travel and Subsistence | 1,086 | 4,500 | | 5,500 | 0 | 5,500 |
| 52510 | InState Travel and Subsis | 30 | 0 | | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 459 | 0 | | 0 | 0 | 0 |
| 52600 | Fees-other Services | 5,214 | 4,800 | | 4,800 | 0 | 4,800 |
| 52700 | Fee-Professional Services | 26,635,843 | 30,566,178 | | 21,967,438 | 0 | 21,967,438 |
| 52900 | Other Contractual Services | 997 | 0 | | 1,325 | 0 | 1,325 |
| | TOTAL Contractual Services | 26,656,070 | 30,586,910 | | 22,000,243 | 0 | 22,000,243 |
| 53000 | Clothing | 1,872 | 0 | | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 39 | 300 | | 300 | 0 | 300 |
| 53700 | Office and Data Supplies | 30 | 150 | | 300 | 0 | 300 |
| 53900 | Other Supplies and Materials | 140 | 0 | | 0 | 0 | 0 |
| | TOTAL Commodities | 2,081 | 450 | | 600 | 0 | 600 |
| | SUBTOTAL State Operations | 26,997,593 | 30,955,537 | | 22,371,098 | 0 | 22,371,098 |
| 55000 | Federal Aid Payments | 290,514,616 | 464,326,590 | | 375,864,170 | 0 | 375,864,170 |
| | TOTAL Aid to Local Governments | 290,514,616 | 464,326,590 | | 375,864,170 | 0 | 375,864,170 |
| 55200 | Claims | 3,767,166 | 596,357 | | 15,000,000 | 0 | 15,000,000 |
| | TOTAL Other Assistance | 3,767,166 | 596,357 | | 15,000,000 | 0 | 15,000,000 |
| | TOTAL REPORTABLE EXPENDITURES | 321,279,375 | 495,878,484 | | 413,235,268 | 0 | 413,235,268 |
| 77300 | Transfers | 568,266 | 300,000 | | 100,000 | 0 | 100,000 |
| | TOTAL Non-Expense Items | 568,266 | 300,000 | | 100,000 | 0 | 100,000 |
| | TOTAL EXPENDITURES | 321,847,641 | 496,178,484 | | 413,335,268 | 0 | 413,335,268 |
| KANSAS | | 406/410S - 406/410 series report | jhes / 2024A0400652 | | | | |

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:24:30

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 339,442 | 368,177 | | 370,255 | 0 | 370,255 |
| 1 | 3233 | 3233 SUBTOTAL for 3233's | 339,442 | 368,177 | | 370,255 | 0 | 370,255 |
| | | 1172 TOTAL Salaries and Wages | | | | | | |
| 2 | 3028 | 0528 GRRSA Supplemental | | 2,700,000 | 0 | 0 | 0 | 0 |
| 2 | 3028 | 0529 ARPA Supplemental | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 2 | 3028 | 3028 SUBTOTAL for 3028's | 0 | 2,700,000 | 0 | 300,000 | 0 | 300,000 |
| 2 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 26,656,070 | 27,886,910 | 0 | 21,700,243 | 0 | 21,700,243 |
| 2 | 3233 | 3233 SUBTOTAL for 3233's | 26,656,070 | 27,886,910 | 0 | 21,700,243 | 0 | 21,700,243 |
| | | 1202 TOTAL Contractual Services | | | | | | |
| 3 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 26,656,070 | 30,586,910 | 0 | 22,000,243 | 0 | 22,000,243 |
| 3 | 3233 | 3233 SUBTOTAL for 3233's | 26,656,070 | 30,586,910 | 0 | 22,000,243 | 0 | 22,000,243 |
| | | 1212 TOTAL Commodities | | | | | | |
| 8 | 3028 | 0529 ARPA Supplemental | | 450 | 0 | 600 | 0 | 600 |
| 8 | 3028 | 3028 SUBTOTAL for 3028's | 0 | 450 | 0 | 600 | 0 | 600 |
| 8 | 3056 | 3200 REIMB FOR SERVICES FD | 11,990,601 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 8 | 3056 | 3056 SUBTOTAL for 3056's | 11,990,601 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 8 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 258,596,558 | 450,196,769 | 0 | 370,864,170 | 0 | 370,864,170 |
| 8 | 3233 | 3233 SUBTOTAL for 3233's | 258,596,558 | 450,196,769 | 0 | 370,864,170 | 0 | 370,864,170 |
| 8 | 3234 | 3050 EDU OF HANDICAPPED CHLDRN FDF | 12,240,492 | 13,078,062 | 0 | 0 | 0 | 0 |
| 8 | 3234 | 3234 SUBTOTAL for 3234's | 12,240,492 | 13,078,062 | 0 | 0 | 0 | 0 |
| 8 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 6,085,937 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3530 | 3530 SUBTOTAL for 3530's | 6,085,937 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 446,012 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3531 | 3531 SUBTOTAL for 3531's | 446,012 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3535 | 3550 EDU OF HNDICPD CHLD PSCHL FDF | 1,155,016 | 1,051,759 | 0 | 0 | 0 | 0 |
| 8 | 3535 | 3535 SUBTOTAL for 3535's | 1,155,016 | 1,051,759 | 0 | 0 | 0 | 0 |
| | | 1282 TOTAL Aid to Locals | | | | | | |
| 9 | 3028 | 0529 ARPA Supplemental | | 0 | 0 | 375,864,170 | 0 | 375,864,170 |
| 9 | 3028 | 3028 SUBTOTAL for 3028's | 0 | 0 | 0 | 15,000,000 | 0 | 15,000,000 |
| 9 | 3056 | 3200 REIMB FOR SERVICES FD | 574,085 | 0 | 0 | 15,000,000 | 0 | 15,000,000 |
| 9 | 3056 | 3056 SUBTOTAL for 3056's | 574,085 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 69,332 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3233 | 3233 SUBTOTAL for 3233's | 69,332 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3319 | 7400 COMMUN BASED CHILD ABUSE PREVENTION | 1,739,256 | 596,357 | 0 | 0 | 0 | 0 |
| 9 | 3319 | 3319 SUBTOTAL for 3319's | 1,739,256 | 596,357 | 0 | 0 | 0 | 0 |
| 9 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 246,847 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3530 | 3530 SUBTOTAL for 3530's | 246,847 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 1,140,039 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3531 | 3531 SUBTOTAL for 3531's | 1,140,039 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3753 | 3772 Round 3 CRF awards | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 9 | 3753 | 3753 SUBTOTAL for 3753's | (2,393) | 0 | 0 | 0 | 0 | 0 |
| | | 1352 TOTAL Other Assistance | | | | | | |
| 92 | 3056 | 3200 REIMB FOR SERVICES FD | 3,767,166 | 596,357 | 0 | 15,000,000 | 0 | 15,000,000 |
| 92 | 3056 | 3056 SUBTOTAL for 3056's | 167,084 | 0 | 0 | 0 | 0 | 0 |
| | | 406/410S - 406/410 series report | | | | | | |
| | | jness / 2024A0400652 | | | | | | |

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:24:30

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 92 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 350,000 | 300,000 | 0 | 100,000 | 0 | 100,000 |
| 92 | 3233 | 3233 SUBTOTAL for 3233's | 350,000 | 300,000 | 0 | 100,000 | 0 | 100,000 |
| 92 | 3234 | 3050 EDU OF HANDICAPPED CHLDRN FDF | 7,187 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3234 | 3234 SUBTOTAL for 3234's | 7,187 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 24,991 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3530 | 3530 SUBTOTAL for 3530's | 24,991 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 18,513 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3531 | 3531 SUBTOTAL for 3531's | 18,513 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3535 | 3550 EDU OF HNDICPD CHLD PSCHL FDF | 491 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3535 | 3535 SUBTOTAL for 3535's | 491 | 0 | 0 | 0 | 0 | 0 |
| | | 1412 TOTAL Non-Expense Items | 568,266 | 300,000 | 0 | 100,000 | 0 | 100,000 |
| | | 1412 TOTAL All Funds | 321,847,641 | 496,178,484 | 0 | 413,335,268 | 0 | 413,335,268 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:24:30

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0528 | CRRSA Supplemental | 0 | 2,700,000 | 0 | 0 | 0 | 0 |
| 0529 | ARPA Supplemental | 0 | 0 | 0 | 20,300,000 | 0 | 20,300,000 |
| 3028 | SUBTOTAL CHILD CARE AND DEV BLOCK GRANT | 0 | 2,700,000 | 0 | 20,300,000 | 0 | 20,300,000 |
| 3200 | REIMB FOR SERVICES FD | 12,731,770 | 0 | 0 | 0 | 0 | 0 |
| 3056 | SUBTOTAL REIMB FOR SERVICES FD | 12,731,770 | 0 | 0 | 0 | 0 | 0 |
| 3040 | ELEM/SECONDRY SCHOOL AID FDF | 286,013,483 | 478,752,306 | 0 | 393,035,268 | 0 | 393,035,268 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 286,013,483 | 478,752,306 | 0 | 393,035,268 | 0 | 393,035,268 |
| 3050 | EDU OF HANDICAPPED CHLDN FDF | 12,247,679 | 13,078,062 | 0 | 0 | 0 | 0 |
| 3234 | SUBTOTAL 84.027-SPECIAL EDU ST GRNTS | 12,247,679 | 13,078,062 | 0 | 0 | 0 | 0 |
| 7400 | COMMUN BASED CHILD ABUSE PREVENTION | 1,739,256 | 596,357 | 0 | 0 | 0 | 0 |
| 3319 | SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN | 1,739,256 | 596,357 | 0 | 0 | 0 | 0 |
| 3500 | FD ASST-NATL SCHL LNCH PRG FDF | 6,357,775 | 0 | 0 | 0 | 0 | 0 |
| 3530 | SUBTOTAL 10.555-NATL SCHL LNCH PRG | 6,357,775 | 0 | 0 | 0 | 0 | 0 |
| 3510 | FOOD AST-CHLD/ADLT CR FOOD PRG | 1,604,564 | 0 | 0 | 0 | 0 | 0 |
| 3531 | SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG | 1,604,564 | 0 | 0 | 0 | 0 | 0 |
| 3550 | EDU OF HNDICPD CHLD PSCHL FDF | 1,155,507 | 1,051,759 | 0 | 0 | 0 | 0 |
| 3535 | SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT | 1,155,507 | 1,051,759 | 0 | 0 | 0 | 0 |
| 3772 | Round 3 CRF awards | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 3753 | SUBTOTAL CORONAVIRUS RELIEF FND-FED FND | (2,393) | 0 | 0 | 0 | 0 | 0 |
| 1574 | TOTAL MEANS OF FUNDING | 321,847,641 | 496,178,484 | 0 | 413,335,268 | 0 | 413,335,268 |

406/410S - 406/410 series report

KANSAS

jhes / 2024A0400652

412 reconciliation

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Division of the Budget
KANSAS

Program Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:56:55

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate Amount | Pos | FY 2024 Request Amount |
|--------------------------------------|-----------|------|-----------------------------|------|---------------------------|
| Authorized Positions | | | | | |
| Regular Unclassified | | | | | |
| Administrative Specialist | 1 | 0.90 | 35,587 | 0.90 | 35,587 |
| Assistant Director | 1 | 0.39 | 33,328 | 0.39 | 33,328 |
| Coordinator | 1 | 0.15 | 11,025 | 0.15 | 11,025 |
| Education Program Consultant | 1 | 1.00 | 60,692 | 1.00 | 60,692 |
| Public Service Executive | 1 | 2.50 | 125,580 | 2.50 | 125,580 |
| Subtotal Regular Unclassified | | 4.94 | 266,211 | 4.94 | 266,211 |
| Longevity | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| Subtotal Longevity Totals | | 0.00 | 0 | 0.00 | 0 |
| Totals by Fringe Benefits | | 4.94 | 266,211 | 4.94 | 266,211 |
| RET | KPERS | 0.00 | 4,703 | 0.00 | 4,523 |
| RET | KPER2 | 0.00 | 32,860 | 0.00 | 31,602 |
| FICA | | 0.00 | 16,505 | 0.00 | 16,505 |
| WKCMP | | 0.00 | 234 | 0.00 | 5 |
| RSAL | | 0.00 | 1,917 | 0.00 | 1,917 |
| HLT1 | | 0.00 | 33,201 | 0.00 | 36,313 |
| HLT2 | | 0.00 | 8,696 | 0.00 | 9,330 |
| FICA 2 | | 0.00 | 3,860 | 0.00 | 3,860 |
| Total Benefits | | 0.00 | 101,976 | 0.00 | 104,055 |
| Total Salaries and Benefits | | 0.00 | 368,187 | 0.00 | 370,267 |
| Totals by Position Type | | | | | |
| Regular Unclassified | | 4.94 | 266,211 | 4.94 | 266,211 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| KANSAS | | | | | |
| DA-412 - 412 reconciliation | | | jhess / 2024A0400652 | | |

ARPA SFRF and CPF Programs

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program SFRF and CPF Awards

PROGRAM OVERVIEW AND EXPENDITURE JUSTIFICATION

KSDE has been awarded several grants from the State Fiscal Recovery Fund (SFRF) created by the American Rescue Plan Act (ARPA). These SFRF awards must be spent through fund 3756-3536; but to better track expenditures, each separate grant has been allocated a unique program code. At the time of the submission of this budget, KSDE has received all three grants. Therefore, all three awards are included in KSDE's budget submission.

Additionally, the Kansas Children's Cabinet has been awarded a grant from the Capital Projects Fund (CPF) created by APRA. This award must be spent through fund 3761-3504 and has been assigned a unique program code. At the time of the submission of this budget, the Children's Cabinet has not received this grant; however, the necessary budgetary information was provided by the Office of Accounts and Reports to include the funding in KSDE's budget submission.

Kansas Connect and Learn Initiative (E-Rate)—Program Code: A0010

On January 10, 2022, the State Finance Council approved the allocation of \$4,000,000 in SFRF moneys to KSDE to fund the Kansas Connect and Learn Initiative. The purpose of the program is to provide state matching funds to school districts participating in the Universal Service Administrative Company's Schools and Libraries Program, commonly known as E-Rate.

From FY 2019 through FY 2022 this program was funded by the State General Fund and provided 10 percent in state matching funds to access an additional 90 percent in federal E-Rate funding to construct new broadband infrastructure. The purpose of the original program was to ensure every Kansas school had 100 Mbps internet. This goal was achieved during FY 2022. Subsequently, the FCC raised the recommended internet speed to schools to 1,000 Mbps. The SPARK Executive Committee approved \$4,000,000 in SFRF moneys in December 2021 to help Kansas school districts reach this new threshold. According to the memorandum of agreement signed with the Recovery Office, the SFRF moneys can be used for this program through September 30, 2024. KSDE anticipates that these funds can be used to support projects submitted during the 2022 and 2023 E-Rate application windows.

Current Year–FY 2023: Estimated SFRF expenditures for the current year are \$2,000,000. All of these expenditures are budgeted as federal aid to local units of government.

Budget Year–FY 2024: Budgeted SFRF expenditures for FY 2024 are \$2,000,000. All of these expenditures are budgeted as federal aid to local units of government.

Virtual Math Program—Program Code: A0020

Section 2(a) of 2022 HB 2567 requires KSDE to select and implement a virtual math program that meets the following requirements:

- Is customized to Kansas curriculum standards;
- Is evidence-based;
- Is free to use for students;
- Provides tutoring in multiple languages;
- Provides professional development to teachers on how best to use the program; and
- Has been implemented in other states over the preceding eight fiscal years.

All Kansas school districts are authorized to use the program and must report certain data regarding student use and outcomes to KSDE. KSDE is then required to compile school districts' reports and submit a summary report to the 2023 Legislature.

In order to enter in to a two-year contract as required by 2022 HB 2567, KSDE submitted a request for proposal to the Office of Procurement and Contracts in August 2022. Due to the RFP timeline, a contract for a virtual math program will not be in place prior to the start of the 2022-2023 school year. Instead, a contract should be in place prior to the start of the 2023

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program SFRF and CPF Awards

legislative session; however, the ability to get a contract in place depends on the speed by which the RFP process can be completed.

Section 3(a) of 2022 HB 2567 allocated \$4,000,000 in SFRF moneys to this program for FY 2023. A memorandum of agreement between KSDE and the Recovery Office was signed in July 2022 and KSDE received the SFRF moneys in August. Additionally, KSDE received an appropriation of \$2,000,000 from the State General Fund for FY 2024 to cover the second year of the contract. This funding is budgeted in the Financial Aid program.

Current Year–FY 2023: Estimated SFRF expenditures for the current year are \$4,000,000. All of these expenditures are budgeted as contractual services, specifically fees for professional services.

Budget Year–FY 2024: There are no budgeted SFRF expenditures for FY 2024.

Safe and Secure School Grants—Program Code: A0021

2018 House Sub. for SB 109 authorized the Kansas State Board of Education, in cooperation with the Attorney General, Adjutant General, Kansas Highway Patrol, Kansas Fire Marshal, Kansas Bureau of Investigation, and Department of Health and Environment, to develop and adopt statewide standards for making all public school buildings in the state of Kansas safe and secure. Standards were adopted by the State Board in December 2018 based on school security infrastructure, security technology, communication systems, and personnel training. Included in this legislation was an appropriation of \$5,000,000 to issue grants to school districts that adopted a comprehensive school safety and security plan based on the developed standards. School districts that made application and received grant awards were required to provide a dollar-for-dollar local match.

2019 House Sub. for SB 25 appropriated \$5,000,000 to continue the program in FY 2020. This legislation allowed school districts to spend grant funds for the acquisition and installation of security cameras and any other systems, equipment, and services necessary for the security monitoring of school facilities, and for securing doors, windows, and other entrances to such facilities. Districts were again required to provide a dollar-for-dollar match.

The 2020 Legislature appropriated \$5,000,000 to continue the program in FY 2021, but funding for the program was allotted by the Governor's July 1, 2020, allotments. Funding for the program was reinstated for the program beginning in FY 2023, with \$4,000,000 from the State General Fund and \$1,000,000 from the SFRF. Grant funds can be used for the same purposes previously authorized, plus expenses associated with the creation of a new school resource officer position. School districts are required to provide a dollar-for-dollar match.

This program only includes the SFRF expenditures for FY 2023. All associated State General Fund expenditures are budgeted under the Financial Aid program.

Current Year–FY 2023: Estimated SFRF expenditures for the current year are \$1,000,000. All of these expenditures are budgeted as federal aid to local units of government.

Budget Year–FY 2024: There are no budgeted SFRF expenditures for FY 2024.

Kansas Children's Cabinet: ARPA Capital Projects Fund—Program Code: CPF03

The Kansas Children's Cabinet has been awarded \$40,000,000 from the ARPA Capital Projects Fund (CPF) to provide subgrants to early childhood education providers to assist with the capital costs of renovating or constructing new early childhood education centers. These funds are being supplemented by \$20,000,000 in Child Care and Development (CCDF) moneys awarded by the Department for Children and Families. The CCDF moneys will cover costs for early childhood education providers that are not covered by the ARPA CPF moneys. Only CPF moneys are budgeted under this program. The CCDF moneys from DCF are budgeted under the COVID-19 Transactions program.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program SFRF and CPF Awards

Current Year–FY 2023: Estimated CPF expenditures for the current year are \$10,625,000. This includes \$10,000,000 for federal aid and other assistance expenditures and \$625,000 for Children's Cabinet administration.

Budget Year–FY 2024: Budgeted CPF expenditures for FY 2024 are \$29,375,000. This includes \$28,750,000 for federal aid and other assistance expenditures and \$625,000 for Children's Cabinet administration.

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:37:38

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | SUBTOTAL State Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | Federal Aid Payments | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| | TOTAL Aid to Local Governments | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| | TOTAL REPORTABLE EXPENDITURES | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| | TOTAL EXPENDITURES | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| KANSAS | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

406/410 series report

Dept. Name: Kansas Connect and Learn

Agency Name: Department of Education

Agency Reporting Level: A0010

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:37:38

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 8 | 3756 | 3536 ARP AGENCY SFRF SPENDING | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 8 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| | | 22 TOTAL Aid to Locals | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| | | 22 TOTAL All Funds | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Kansas Connect and Learn

Agency Name: Department of Education

Agency Reporting Level: A0010

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:37:38

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|----------------------------------|---------------------------------|----------------------|-----------------------------|--------------------------------|---------------------------------|
| 3536 | ARP AGENCY SFRF SPENDING | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 3756 | SUBTOTAL AMER RESCUE PLAN STATE RELIEF | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| 38 | TOTAL MEANS OF FUNDING | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,000,000 |
| KANSAS | | 406/410S - 406/410 series report | | jhess / 2024A0400652 | | | |

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:38:39

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|-------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 52700 | Fee-Professional Services | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL Contractual Services | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / | 2024A0400652 |

406/410 series report

Dept. Name: Virtual Math Program

Agency Name: Department of Education

Agency Reporting Level: A0020

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:38:39

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2 | 3756 | 3536 ARP AGENCY SFRF SPENDING | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| 2 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | | 22 TOTAL Contractual Services | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| | | 22 TOTAL All Funds | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Virtual Math Program

Agency Name: Department of Education

Agency Reporting Level: A0020

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:38:39

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3536 | ARP AGENCY SFRF SPENDING | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| 3756 | SUBTOTAL AMER RESCUE PLAN STATE RELIEF | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| 38 | TOTAL MEANS OF FUNDING | 0 | 4,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

406/410 series report

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:39:13

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | SUBTOTAL State Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| 55000 | Federal Aid Payments | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL Aid to Local Governments | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

406/410 series report

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Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:39:13

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 8 | 3756 | 3536 ARP AGENCY SFRF SPENDING | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| 8 | 3756 | 3756 SUBTOTAL for 3756's | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | | 22 TOTAL Aid to Locals | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| | | 22 TOTAL All Funds | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:39:13

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3536 | ARP AGENCY SFRF SPENDING | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| 3756 | SUBTOTAL AMER RESCUE PLAN STATE RELIEF | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| 38 | TOTAL MEANS OF FUNDING | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| KANSAS | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:40:07

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 52900 | Other Contractual Services | 0 | 625,000 | | 625,000 | 0 | 625,000 |
| | TOTAL Contractual Services | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| | SUBTOTAL State Operations | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| 55000 | Federal Aid Payments | 0 | 4,000,000 | 0 | 8,750,000 | 0 | 8,750,000 |
| | TOTAL Aid to Local Governments | 0 | 4,000,000 | 0 | 8,750,000 | 0 | 8,750,000 |
| 55200 | Claims | 0 | 6,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| | TOTAL Other Assistance | 0 | 6,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| | TOTAL REPORTABLE EXPENDITURES | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| | TOTAL EXPENDITURES | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:40:07

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|---------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| 2 | 3761 | 3761 SUBTOTAL for 3761's | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| | | 1042 TOTAL Contractual Services | 0 | 625,000 | 0 | 625,000 | 0 | 625,000 |
| 8 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 4,000,000 | 0 | 8,750,000 | 0 | 8,750,000 |
| 8 | 3761 | 3761 SUBTOTAL for 3761's | 0 | 4,000,000 | 0 | 8,750,000 | 0 | 8,750,000 |
| | | 1052 TOTAL Aid to Locals | 0 | 4,000,000 | 0 | 8,750,000 | 0 | 8,750,000 |
| 9 | 3761 | 3504 ARPA CAPITAL PROJECTS | 0 | 6,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| 9 | 3761 | 3761 SUBTOTAL for 3761's | 0 | 6,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| | | 1062 TOTAL Other Assistance | 0 | 6,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| | | 1062 TOTAL All Funds | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Capital Projects Fund

Agency Name: Department of Education

Agency Reporting Level: CPF03

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:40:07

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3504 | ARPA CAPITAL PROJECTS | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| 3761 | SUBTOTAL ARPA CAPITAL PROJECTS | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| 1086 | TOTAL MEANS OF FUNDING | 0 | 10,625,000 | 0 | 29,375,000 | 0 | 29,375,000 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

Governance of Education Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

PROGRAM OVERVIEW

The Kansas State Board of Education consists of 10 elected members, each representing a district comprised of four contiguous state senate districts. Board members serve four-year terms with an overlapping schedule. Every other year, the State Board reorganizes to elect a chairman and vice-chairman. The State Board appoints a Commissioner of Education, who serves as its executive director, and a Board Secretary.

The mission of the State Board of Education is to prepare Kansas students for lifelong success through rigorous, quality academic instruction, career training, and character development according to each student's gifts and talents. The Kansans Can vision of the State Board is to lead the world in the success of each student.

In order to measure progress toward achieving the Kansans Can vision for education, the State Board identified the following five outcomes on which to focus:

- Social/emotional growth measured locally;
- Kindergarten readiness;
- Individual Plan of Study focused on career interest;
- High school graduation rates; and
- Postsecondary completion/attendance.

These outcomes drive the work of the State Board and are the foundation of several initiatives, including the Kansans Can School Redesign Project, a rigorous continuous improvement model for accountability and accreditation, and personalized approaches to students' postsecondary attainment. These initiatives reinforce the State Board's definition of a successful Kansas high school graduate as one who has the academic preparation, cognitive preparation, technical skills, employability skills, and civic engagement to be successful in postsecondary education, in the attainment of an industry-recognized certification, or in the workforce, without the need for remediation.

In 2017, Kansas began the Kansans Can School Redesign initiative to work with school districts in redesigning their school systems to better align with the State Board's Vision. Seven districts, named Mercury, were selected for the initial redesign phase during the 2017-2018 school year, with 20 additional districts chosen as Gemini I districts. During the 2018-2019 school year, a second phase of 20 districts, named Gemini II, were added to the redesign initiative. An additional 19 districts, named Apollo, then joined the redesign process during the 2019-2020 school year. During the summer of 2020, the State Board approved seven new districts, named Apollo II, to begin the redesign process during the 2020-21 school year. In addition, many of the early redesign districts are adding additional buildings to begin the redesign process, focusing on the outcomes cited above. The 2021-22 school year was the last year for bringing on cohort schools for redesign as Apollo III schools.

Beginning in March 2020 the nation responded to the COVID-19 pandemic. KSDE, along with over 1,000 educators and other industry professionals, worked to create the *Navigating Change* guidelines to help schools provide in-person, hybrid, and remote learning opportunities for students and families during the 2020-2021 school year. The goal was for students and families to remain engaged in a quality learning environment in the safest environment possible through the 2020-2021 school year. As a result, many districts, mostly in urban and suburban communities, remained in a hybrid or remote learning educational model. Most of the rural communities maintained a predominantly in-person model of learning while following COVID-19 precautions. As the state began to vaccinate adults and districts were able to move back into in-person instruction, KSDE coordinated the development of guidance called *Navigating Next* to support schools and districts coming out of the pandemic.

The State Board of Education approved the Kansas Education Systems Accreditation (KESA) in 2016 as the new model to accredit schools in Kansas. KESA shifts accreditation from schools to the district/system level as well as moves accreditation from a yearly event to a five-year improvement model approach. Additional focus is placed on evaluation, process, and product for continuous improvement. The State Board is currently reviewing systems on multiple variables.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

GOAL: Kansas leads the world in the success of each student.

OBJECTIVE 1: Increase the number of children entering kindergarten with strong school readiness skills.

STRATEGIES FOR OBJECTIVE 1:

1. Collaborate with the Kansas Children's Cabinet and Trust Fund, Kansas Department of Health and Environment, Kansas Department for Children and Families, and other early childhood partners to implement the *All in for Kansas Kids* strategic plan.
2. Support local agencies in providing quality, inclusive early childhood programming to children and their families.
3. Provide information to families and technical assistance to school systems to increase the number of students who participate in the Kindergarten Readiness Snapshot (the Ages and Stages Questionnaires).
4. Provide additional guidance and trainings to school districts on how to best allocate local and state grant funds to support early childhood programs.

OBJECTIVE 2: Ensure every student in middle school and high school has an individual plan of study (IPS) in place to facilitate students' career exploration in order to make better, more informed postsecondary decisions.

STRATEGIES FOR OBJECTIVE 2:

1. Work with businesses throughout the state to support the development of a mentoring/work-based learning model for Kansas schools.
2. Develop, promote, and support a statewide IPS Professional Learning Network to provide job-embedded professional development for school staff.
3. Collaborate with the Governor's Council on Education, the Kansas Department of Commerce, the Kansas Department of Labor, and the Kansas Board of Regents (KBOR) to support work-based learning programs in each of the state's five economic regions.
4. Work with KBOR to assist students and families with matriculation difficulties related to COVID-19 and economic disruption caused by the pandemic.
5. Develop a partnership with Kansas State University and KBOR to provide additional student mentors to high schools that were most effected by the pandemic.

OBJECTIVE 3: Increase high school graduation rates to 95 percent.

STRATEGIES FOR OBJECTIVE 3:

1. Approve policies and regulations that support Kansas' schools' ability to meet the needs of each student.
2. Support the work of the Statewide Longitudinal Data System grant to better develop a statewide student management and collection system to better inform district data.
3. The State Board of Education, during the 2020-2021 school year, began reviewing graduation requirements in light of KBOR's decision to remove Qualified Admissions Requirements. Due to the pandemic this initiative was moved to the 2021-2022 school year, a task force was developed to study graduation requirements and will continue in 2022-2023.
4. Guidance was provided in *Navigating Next* to support the graduation class of 2021 in their transition to postsecondary and the workforce.

OBJECTIVE 4: Increase the percentage of Kansas students attending and completing a postsecondary education program.

STRATEGIES FOR OBJECTIVE 4:

1. Focus on measuring postsecondary success and effectiveness rates in order to achieve a 75 percent effectiveness rate for Kansas.
2. Ensure Kansas Academic Standards represent the depth and rigor of content knowledge needed for students' postsecondary success.
3. Evaluate high school graduation requirements in relation to changes in Qualified Admissions from Board of Regents to ensure students' needs for their individual plans of study are being met.
4. Implement recommendations from the Special Education Transition Task Force that ensure students with disabilities have transition plans and appropriate services for postsecondary success.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

5. Work with the Kansas Department of Revenue and the Kansas Department of Labor to add Kansas workforce data to help complement and inform post-secondary success after high school, including workforce data.

OBJECTIVE 5: Increase school focus on student social-emotional character development.

STRATEGIES FOR OBJECTIVE 5:

1. Implement recommendations from School Mental Health Advisory Council, including efforts to address bullying.
2. Continue efforts to address youth suicide and particularly mental health effects from isolation and pandemic restrictions.
3. Track implementation of additional resources to address students' social-emotional needs and to train staff members. This is occurring through the Mental Health Intervention Team Program grants now expanding to 58 districts and nearly 160 school liaisons in partnership with community mental health centers.
4. Develop more training modules and guidance for districts to support social emotional needs of students coming out of the pandemic.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

GOAL: Provide an effective educator in every classroom.

OBJECTIVE 1: Identify and reduce unnecessary barriers to teacher licensure and renewal.

STRATEGIES FOR OBJECTIVE 1:

1. Work with the Teacher Vacancy and Supply Committee to move forward the recommendations of the Blue Ribbon Task Force on teacher shortages in Kansas. Successful implementation of a Limited Apprentice License allowing para-educators to complete licensure requirements while working.
2. Work with the Professional Standards Board to look at changes to teacher licensure requirements in hard-to-fill areas and utilization of micro credentialing.
3. Continue to evaluate and implement appropriate avenues to bring certified and credentialed professionals into the classrooms.
4. The state board eased some requirements on substitute teachers during the pandemic to cover for staff that were affected by the COVID-19 pandemic.

OBJECTIVE 2: Continue to develop strategies for teacher and leader recruitment, support, and retention.

STRATEGIES FOR OBJECTIVE 2:

1. Continue providing multiple professional development opportunities while working with educational service centers and universities, including professional development on the science of reading to enhance services to students with dyslexia or other reading impairments.
2. Provide virtual opportunities for professional development during restrictions related to pandemic.
3. Continue to support the teacher leader preparation programs, co-host annual Retention Summit and Kansas Exemplary Educators Network to support the profession.

OBJECTIVE 3: Review and revise teacher preparation programs to respond to the diverse student needs in Kansas.

STRATEGIES FOR OBJECTIVE 3:

1. Continue to work with institutions of higher education (IHEs) to ensure that Multi-Tier Systems of Support (MTSS) is incorporated into educator preparation programs.
2. Encourage IHEs to work with the Kansans Can School Redesign initiative to adjust teacher preparation programs to the redesign models.
3. Revised building and district-level leadership standards to incorporate the social-emotional needs of staff and learners, and to solicit more stakeholder input.
4. KSDE approved and provided regulations and guidance to IHEs to prepare teacher candidates in the science of reading.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

GOAL: Develop active communication and partnerships with families, communities, business stakeholders, constituents, and policy partners.

OBJECTIVE 1: Develop strategic partnerships with stakeholders

STRATEGIES FOR OBJECTIVE 1:

1. Work collaboratively with Kansas education organizations to ensure they are accurately communicating about KSDE programs and initiatives.
2. Engage in opportunities through McRel, the region's comprehensive research center, to provide KSDE with assistance to redesign schools.
3. Work collaboratively with leaders of the Kansas Board of Regents to ensure K-20 systems alignment. Annual joint meetings with KBOR and the State Board are occurring.
4. Continue support of the Literacy Network of Kansas, which completed its first year of implementation for 32 district grantees.
5. Provide support, through policy and participation, for initiatives such as bullying prevention, e-cigarette/vaping education, and school mental health.
6. Celebrate district achievement through the STAR Recognition Program in the areas of social-emotional growth, kindergarten readiness, Individual Plans of Study, high school graduation preparedness, high school graduation, civic engagement, and postsecondary success.
7. Worked with various educational and medical teams to provide guidance to districts on pandemic related issues.

PERFORMANCE MEASURES:

The performance measures for meeting the State Board's goals and objectives are reflected in the performance measures set forth for each program administered by KSDE. Additionally, outcomes for the Kansans Can vision can be found at: <https://www.ksde.org/Agency/Fiscal-and-Administrative-Services/Communications-and-Recognition-Programs/Vision-Kansans-Can>.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

EXPENDITURE JUSTIFICATION

This program is funded entirely from the State General Fund. Estimates include compensation and fringe benefits paid to 10 elected State Board members and one secretary to the Board, travel for State Board members, attorney fees, membership dues, and office supplies.

Object Code 100: Salaries and Wages

Current Year–FY 2023: Salaries and wages budgeted for this program total \$228,469, all from the State General Fund, for FY 2023. The revised estimate includes 1.0 total FTE position, which is the same as the approved number. Pursuant to state law, Board members receive the same daily rate of pay as legislators. Currently, the State Board members are compensated at the rate of \$88.66 per day. Employer contribution rates utilized to compute this estimate were based on the *Budget Cost Indices* for FY 2023. Since Board members rarely, if ever, vacate their position mid-term, no shrinkage is applied to this program.

Budget Year–FY 2024: Salaries and wages budgeted for this program total \$235,512, all from the State General Fund, for FY 2024. This is an increase of \$7,043 above the FY 2023 revised estimate. The increase over FY 2023 revised estimate is entirely due to changes in the anticipated employer contribution rates, as reflected in the *Budget Cost Indices* for FY 2024. The FY 2024 budget includes 1.0 total FTE position, which is the same as the FY 2023 amount.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Estimated expenditures for contractual services total \$204,896, all from the State General Fund. This amount is primarily for State Board travel, attorney fees, and annual membership dues to the National Association of State Boards of Education.

Travel. The amount budgeted for travel is \$110,000. Board members may claim travel reimbursement for attending monthly Board meetings and for all other travel requests approved by the State Board. The authorized per diem rate for travel paid to Board members is currently \$155, which is set by statute and based on the CONUS per diem rate established by the U.S. General Services Administration for federal employees traveling to Topeka. Pursuant to state law, Board members receive the same amount of per diem as legislators.

Fees for Professional Services. Budgeted expenditures for fees for professional services are solely for attorney fees, which total \$45,000. KSA 72-7512 requires the State Board to appoint an attorney to represent it or any of its members in all litigation. This statute also requires the Board-appointed attorney to attend all meets of the State Board and render legal advice as directed by the State Board or the Commissioner of Education. The State Board's current attorney is Mark Ferguson. The contract between the State Board and Mr. Ferguson expires on June 30, 2025.

Other Contractual Services. Budgeted expenditures for other contractual services are solely for National Association of State Boards of Education (NASBE) membership dues, which total \$27,000. NASBE works to strengthen state leadership in educational policy making, promote excellence in the education of all students, advocate equality of access to educational opportunity, and ensure continued citizen support for public education.

Budget Year–FY 2024: Budgeted expenditures for contractual services total \$210,979, all from the State General Fund. This is an increase of \$6,083 above the FY 2023 revised estimate. The contractual services budget includes \$115,000 for travel, \$45,000 for attorney fees, and \$28,500 for NASBE membership dues. Budgeted travel expenditures reflect the private mileage reimbursement rate and CONUS standard meal and lodging rate contained in the *Budget Cost Indices* for FY 2024.

Object Codes 300–390: Commodities

The major expense in this category is for office supplies consumed by the State Board to carry out its duties.

Current Year–FY 2023: Budgeted expenditures total \$275, which is the same as the approved budget.

Budget Year–FY 2024: Budgeted expenditures total \$575, which is an increase of \$300 above the FY 2023 revised estimate.

Object Code 400: Capital Outlay

No expenditures are budgeted for the State Board for capital outlay for FY 2023 and FY 2024.

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:25:28

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|-------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | Salaries and Wages | 218,081 | 228,469 | 0 | 235,512 | 0 | 235,512 |
| | TOTAL Salaries and Wages | 218,081 | 228,469 | 0 | 235,512 | 0 | 235,512 |
| 52000 | Communication | 8,497 | 2,407 | 0 | 8,648 | 0 | 8,648 |
| 52300 | Rents | 10,330 | 12,989 | 0 | 11,331 | 0 | 11,331 |
| 52400 | Repairing and Servicing | 0 | 900 | 0 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | 95,735 | 110,000 | 0 | 115,000 | 0 | 115,000 |
| 52600 | Fees-other Services | 2,250 | 6,600 | 0 | 2,500 | 0 | 2,500 |
| 52700 | Fee-Professional Services | 32,965 | 45,000 | 0 | 45,000 | 0 | 45,000 |
| 52900 | Other Contractual Services | 24,979 | 27,000 | 0 | 28,500 | 0 | 28,500 |
| | TOTAL Contractual Services | 174,756 | 204,896 | 0 | 210,979 | 0 | 210,979 |
| 53600 | Pro Science Supply Material | 0 | 25 | 0 | 0 | 0 | 0 |
| 53700 | Office and Data Supplies | 547 | 250 | 0 | 575 | 0 | 575 |
| 53900 | Other Supplies and Materials | 2 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 549 | 275 | 0 | 575 | 0 | 575 |
| | TOTAL REPORTABLE EXPENDITURES | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| | SUBTOTAL State Operations | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| | TOTAL EXPENDITURES | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| KANSAS | | 406/410S - 406/410 series report | | | | jness / 2024A0400652 | |

406/410 series report

260

Dept. Name:

Governance of Education

Agency Name:

Department of Education

Agency Reporting Level:

40000

Version:

2024-A-04-00652

Date: 08/18/2022
Time: 11:25:28

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|----------------------------------|---|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 218,081 | 228,469 | 0 | 235,512 | 0 | 235,512 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 218,081 | 228,469 | 0 | 235,512 | 0 | 235,512 |
| | | 122 TOTAL Salaries and Wages | 218,081 | 228,469 | 0 | 235,512 | 0 | 235,512 |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 174,756 | 204,896 | 0 | 210,979 | 0 | 210,979 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 174,756 | 204,896 | 0 | 210,979 | 0 | 210,979 |
| | | 132 TOTAL Contractual Services | 174,756 | 204,896 | 0 | 210,979 | 0 | 210,979 |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 549 | 275 | 0 | 575 | 0 | 575 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 549 | 275 | 0 | 575 | 0 | 575 |
| | | 142 TOTAL Commodities | 549 | 275 | 0 | 575 | 0 | 575 |
| | | 142 TOTAL All Funds | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| KANSAS | | | 406/410S - 406/410 series report jhess / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:25:28

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|-----------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| 166 | TOTAL MEANS OF FUNDING | 393,386 | 433,640 | 0 | 447,066 | 0 | 447,066 |
| KANSAS | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

412 reconciliation

262

Program. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:57:25

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate | | FY 2024 Request | |
|--------------------------------------|------------------------------------|------|------------------|------|-----------------|-----------------------------|
| | | | Amount | Pos | Amount | |
| Authorized Positions | | | | | | |
| Regular Unclassified | | | | | | |
| Appt/elect Bd/comm Bd Member | 1 | 0.00 | 69,150 | 0.00 | 69,150 | |
| Executive Secretary | 1 | 1.00 | 52,499 | 1.00 | 52,499 | |
| Subtotal Regular Unclassified | | 1.00 | 121,649 | 1.00 | 121,649 | |
| Longevity | | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 | |
| Subtotal Longevity | | 0.00 | 0 | 0.00 | 0 | |
| Totals | | 1.00 | 121,649 | 1.00 | 121,649 | |
| Totals by Fringe Benefits | | | | | | |
| RET | KPERS | 0.00 | 9,359 | 0.00 | 9,001 | |
| RET | KPER2 | 0.00 | 1,951 | 0.00 | 1,877 | |
| FICA | | 0.00 | 7,542 | 0.00 | 7,542 | |
| WKCMP | | 0.00 | 107 | 0.00 | 2 | |
| RSAL | | 0.00 | 876 | 0.00 | 876 | |
| HLT1 | | 0.00 | 65,786 | 0.00 | 71,951 | |
| HLT2 | | 0.00 | 19,432 | 0.00 | 20,849 | |
| FICA 2 | | 0.00 | 1,764 | 0.00 | 1,764 | |
| Total Benefits | | 0.00 | 106,818 | 0.00 | 113,863 | |
| Total Salaries and Benefits | | 0.00 | 228,468 | 0.00 | 235,512 | |
| Totals by Position Type | | | | | | |
| Regular Unclassified | | 1.00 | 121,649 | 1.00 | 121,649 | |
| Longevity | | 0.00 | 0 | 0.00 | 0 | |
| KANSAS | DA-412 - 412 reconciliation | | | | | jhess / 2024A0400652 |

Child Nutrition and Wellness Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Child Nutrition and Wellness

PROGRAM OVERVIEW

Staff assigned to the Child Nutrition and Wellness team are responsible for administering federal child nutrition programs, including the National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), Child and Adult Care Food Program (CACFP), At-Risk Afterschool Meals, Afterschool Snack Program (ASP), Fresh Fruit and Vegetable Program (FFVP), Seamless Summer Option (SSO), and the Summer Food Service Program (SFSP). Through these programs, local sponsors earn reimbursement for nutritious meals and/or snacks served to eligible participants.

Among the team's responsibilities are approval of annual state-local agreements and compliance monitoring of program sponsors. When problems are identified, program consultants develop corrective action plans, provide technical assistance, and monitor follow-up activities. The Child Nutrition and Wellness team also reviews and approves corrective action plans and then prepares follow-up letters for limited scope financial audits of Child Nutrition Program Sponsors as conducted each year by KSDE's Fiscal Auditing team.

Providing high quality, readily accessible, low-cost professional development is a high priority for this program. Each year, the Child Nutrition and Wellness team offers a wide variety of training opportunities, including such topics as food safety, menu planning, and financial management for child nutrition programs. Direct technical assistance and networking opportunities are also offered. Child Nutrition and Wellness also provides nutrition and health education to Kansas school children through a Body Venture exhibit, Farm to Plate activities, and Team Nutrition Training grant activities.

Historically, the Child Nutrition and Wellness team has had great success applying for and receiving federal and private competitive grants to support child nutrition and wellness initiatives in Kansas. Currently they are implementing two USDA Technology Innovation Grants, a USDA Administrative Review and Training Grant, a USDA Team Nutrition Grant, and a USDA Farm to School Grant.

During FY 2021, the federal government provided free meals to all students through the Summer Food Service Program. The federal government provided free meals to all students in FY 2022 through the National School Lunch Program/Seamless Summer Option. The provision of free meals to all students ended with the beginning of FY 2023.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Child Nutrition and Wellness

GOAL: Child Nutrition and Wellness will administer federal Child Nutrition Programs so that sponsors (a) provide participants with nutritious, appealing meals; (b) comply with federal and state requirements; (c) operate efficient and effective programs; (d) receive reimbursement for meals and snacks served; and (e) increase participants' awareness of the benefits of choosing nutritious foods and a healthful lifestyle.

OBJECTIVE 1: Child Nutrition and Wellness will annually approve Child Nutrition Program participation and conduct reviews of local Child Nutrition Program sponsors to (a) assess their compliance with state and federal regulations, guidelines, and policies; and (b) to specify and assure completion of necessary corrective action.

STRATEGIES FOR OBJECTIVE 1:

1. Conduct **Administrative Reviews (AR) and Procurement Reviews** of school nutrition program sponsors to:
 - a. Monitor that all breakfast and lunch meals claimed for reimbursement are served only to children eligible for free, reduced price, and paid lunches respectively; and are counted, recorded, consolidated, and reported through a system which consistently yields correct claims and meet meal pattern and nutritional quality requirements;
 - b. Assess resource management including maintenance of the non-profit food service account, paid lunch equity, revenue from non-program foods, and indirect costs;
 - c. Determine general program compliance including Civil Rights, Sponsor On-Site Monitoring, Local School Wellness Policy, competitive food services, school meal environment, water, food safety, reporting and recordkeeping, and outreach;
 - d. Provide technical assistance to program sponsors in the following areas: safety and sanitation, menus, food production records and related serving practices, purchasing, civil rights, student/parent involvement activities, and nutrition education; and
 - e. Determine compliance with federal, state, and local procurement regulations.
2. Conduct administrative and program reviews of **Child and Adult Care Food Program (CACFP)** sponsors to monitor for compliance and provide technical assistance in the following areas:
 - a. Free and reduced-price benefit eligibility determinations and verification of income;
 - b. Accountability procedures;
 - c. Reimbursement claims;
 - d. Safety and sanitation;
 - e. Menus and food production records;
 - f. Preparation and serving practices;
 - g. Purchasing;
 - h. Civil rights; and
 - i. Training and nutrition education activities.
3. Conduct **Summer Food Service Program (SFSP)** site and sponsor reviews to monitor compliance and provide technical assistance in the following areas:
 - a. Reimbursement claims;
 - b. Menus, food production records, and related serving practices;
 - c. Counting and claiming procedures;
 - d. Civil rights;
 - e. Training;
 - f. Monitoring;
 - g. Safety and sanitation;
 - h. Site eligibility; and
 - i. Audits and financial record keeping.
4. Review CPA organization-wide single audits or KSDE limited scope audits of CNP sponsors. Write letters stating audit findings, required corrective action, and fiscal action. Follow-up on sponsors' audit responses and coordinate audit appeals as needed.
5. Administers two Technology Innovation Grants (TIG) and an Administrative Review and Training Grant (ART) to enhance the KN-CLAIM system to include administrative e-review modules, an audit module, a procurement e-review module, a serious deficiency tracking module, updated Financial Management Reports and develop a Kansas Free and Reduced Price Meal Application. The KN-CLAIM system is used to collect data and process claims for all child nutrition programs.

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6. Maintain and enhance KN-CLAIM, an Internet-based computer system, used for approving program sponsors' participation, processing their reimbursement claims and payments, and carrying out numerous other administrative functions.
7. Maintain and enhance the Child Nutrition portal website that provides information about School Nutrition Programs, Child and Adult Care Food Program, Summer Food Service Program, General Information, Food Safety, School Wellness Policies, Body Venture, Team Nutrition, Farm to School, and the Fresh Fruit & Vegetable Program.
8. Maintain an e-mail alert system to notify program sponsors of food recalls and other time-sensitive information.
9. Maintain e-mail groups to update program Authorized Representatives and other key contacts on an as needed basis.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percentage of Kansas Child Nutrition Programs that follow federal regulations and guidance as determined by Administrative Review results. This will assure that local programs serve nutritious meals to eligible children and receive the maximum reimbursement available. | 99.3% | 99.9% | 99% | 99% | 99% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of Child Nutrition Sponsors that had an Administrative Review and Procurement Review conducted by KSDE | 31.3% | 37.5% | 30% | 30% | 30% |
| Percent of audits reviewed including follow up with corrective action and resolution by KSDE | 100% | 100% | 100% | 100% | 100% |

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OBJECTIVE 2: Child Nutrition and Wellness will assist Child Nutrition Program sponsors to administer quality programs with integrity by providing professional development and technical assistance that is high-quality, relevant, consistent, accessible, and low-cost.

STRATEGIES FOR OBJECTIVE 2:

1. Professional Development programs will provide comprehensive basic food service training for food service employees. KSDE will provide administrative support, qualified trainers, content, and participant materials for these classes.
2. The Child Nutrition Management Classes will provide comprehensive professional development for directors and managers and include training on financial management and procurement to use federal and state funds efficiently and effectively.
3. The KSDE Food Safety Training System will provide basic food safety training for all child nutrition personnel and Hazard Analysis Critical Control Points (HACCP) training for all school nutrition program managers and supervisors.
4. Statewide Professional Development will include regular training on Calculating Components and the Nutrition Standards for School Meals requirements for menu planning and food production records.
5. Statewide Professional Development will include training on program administration and operations related to free and reduced-price benefit policy, accountability procedures, verification, procurement, and financial management.
6. Live webinars for School Nutrition Program and Child & Adult Care Food Program sponsors will provide administrative training and current information on high priority topics.
7. The Child Nutrition and Wellness Assistance Network will provide individualized technical assistance including efficiency reviews to local school nutrition program directors upon request.
8. Input from participants will be used to maintain relevancy of existing training and seek ideas for new Professional Development opportunities.
9. Statewide Professional Development will provide regular training for Child and Adult Care Food Program on program administration and updates.
10. Annual administrative training and monthly conference calls will be provided for Child and Adult Care Food Program family day care home Sponsoring Organizations and annual Administrative Workshops for center sponsors will provide administrative training and current information on high priority topics.
11. Training for new Child and Adult Care Food Program participants will be provided with classes on menu planning and program administration via live webinar and on-line.
12. Regular live webinars and online training classes will provide staff development on topics of special interest to Child and Adult Care Food Program sponsors.
13. Statewide live webinars will provide pre-implementation training for sponsors of the Summer Food Service Program.
14. Jump Start classes will provide training for new school food service managers and directors.
15. Statewide live webinars will provide pre-implementation training for Fresh Fruit & Vegetable Program grantees and on program administration topics such as Paid Lunch Equity, Direct Certification, Verification, Program Renewal, Meal Modifications, and Food Service Management Companies.
16. Convene the Child Nutrition and Wellness Advisory Council at least twice annually to determine technology, technical assistance, and training needs.
17. Convene the Child Nutrition and Wellness Farm to Plate Advisory Council at least three times annually to determine strategies to increase local products served in Child Nutrition Programs.
18. The Child Nutrition and Wellness team will increase the number of online training classes and tutorials made available through the use of Camtasia and the Moodle Learning Platform so that training can be accessed 24 hours a day, 7 days a week at no cost for all Child Nutrition Program professionals on a variety of topics.
19. Culinary Training will be available to increase culinary expertise of Child Nutrition Professionals to prepare high quality meals.

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Program Child Nutrition and Wellness**OUTCOME MEASURES:**

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| (Reduced) number of findings on Administrative Review for professional standards requirements, which inversely correlates to increased number of Sponsor's School Nutrition Professionals prepared to serve safe, healthy, nutritious, and appealing meals | 11 | 22 | 20 | 10 | 5 |
| Percentage of Child Nutrition Program administrators with knowledge needed to manage effective, efficient programs that comply with program regulations and guidelines as evidenced by successful completion of Administrative Training | 100% | 99.26% | 100% | 100% | 100% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of professional development trainings, workshops, and classes provided by KSDE to Child Nutrition Professionals. | 327 | 307 | 300 | 300 | 300 |
| Number of Child Nutrition Professionals participating in professional development conducted by KSDE. | 20,666 | 20,895 | 15,000 | 15,000 | 15,000 |

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OBJECTIVE 3: Free/Reduced Price Eligible and Paid children participate in Child Nutrition Programs to increase access to healthy food and impact success.

STRATEGIES FOR OBJECTIVE 3:

1. Provide technical assistance to Kansas school districts to increase breakfast participation.
2. Conduct outreach activities with community partners to increase Sponsors, Sites, and participation in the Summer Food Service Program.
3. Streamline application and program initiation documents.
4. Conduct outreach to increase participation in At Risk Afterschool Meals and the Afterschool Snack Program.
5. Provide technical assistance and training to Child Nutrition Program Sponsors on marketing and enhancing food quality through increasing culinary skills to encourage participation.
6. Encourage use of local food products in Child Nutrition Program meals and snacks.
7. Encourage participation in the Child and Adult Care Food Program to impact Kindergarten Readiness.
8. Provide a free online Kansas Application for Free and Reduced Price Meal Benefits.
9. Conduct the USDA Direct Certification with Medicaid Demonstration Project to increase direct certification of children eligible for free or reduced-price meals and increase access and reduce paperwork.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Increased number of meals/snacks served to participants in Child Nutrition Programs | 83,177,067 | 96,987,146 | 95,000,000 | 95,000,000 | 95,000,000 |
| Decrease gap of free/reduced price students eligible but not participating in School Breakfast Program. Data point shows out of 100 free/reduced price eligible students eating lunch, number eating breakfast | 52.3/100 | ** | 60/100 | 65/100 | 70/100 |

**Not available until February 2023.

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Program Child Nutrition and Wellness**OUTPUT MEASURES:**

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|--------------------------------|------------------------|-------------------------|----------------------|---------------------|
| Amount of claims paid from both state and federal funds utilizing KN-CLAIM | \$258,329,047 | \$370,331,242 | \$300,000,000 | \$200,000,000 | \$200,000,000 |
| Annual Program Renewal process for all CNP sponsors: | | | | | |
| a. Number of SNP sponsors | 88 | 405 | 400 | 400 | 400 |
| b. Number of CACFP sponsors | 325 | 302 | 325 | 325 | 325 |
| c. Number of SFSP sponsors | 342 | 122 | 200 | 200 | 200 |
| School Meals and Snacks Served: | | | | | |
| a. Breakfast | 1,095,451 | 24,693,398 | 20,000,000 | 20,000,000 | 20,000,000 |
| b. Lunch | 2,693,763 [#] | 53,836,813 | 50,000,000 | 50,000,000 | 50,000,000 |
| c. Snacks | 326,446 | 1,791,067 | 500,000 | 500,000 | 500,000 |
| CACFP Meals and Snacks Served: | | | | | |
| a. Breakfast | 5,062,096 | 3,870,480 | 5,000,000 | 5,000,000 | 5,000,000 |
| b. Lunch | 5,452,221 | 4,090,361 | 5,000,000 | 5,000,000 | 5,000,000 |
| c. Supper | 522,780 | 876,292 | 500,000 | 500,000 | 500,000 |
| d. Snacks | 6,940,957 | 5,020,735 | 7,000,000 | 7,000,000 | 7,000,000 |
| Summer Food Meals and Snacks Served: | | | | | |
| a. Breakfast | 21,762,892 ^{**} | 1,100,000 [*] | 400,000 | 400,000 | 400,000 |
| b. Lunch | 38,907,743 ^{**} | 1,500,000 [*] | 1,100,000 | 1,100,000 | 1,100,000 |
| c. Supper | 121,510 ^{**} | 78,000 [*] | 15,000 | 15,000 | 15,000 |
| d. Snacks | 325,230 ^{**} | 130,000 [*] | 100,000 | 100,000 | 100,000 |
| Total Number of Meals & Snacks Served | 83,211,089^{**} | 96,987,146 | 89,615,000 | 89,615,000 | 89,615,000 |

*Estimated 2022 Summer Food Service Program Meals and Snacks served. Not all Claims have been submitted.

^{**}Adjusted from last year's budget submission with actual numbers for the Summer Food Service Program.[#]Included Seamless Summer Options (SSO) suppers during emergency pandemic feeding in the lunch number as is same amount of reimbursement.**Notes**

In FY 2022, all students could eat free and Sponsors have the waiver authority from USDA to participate in the Seamless Summer Option of the National School Lunch Program but receive the highest reimbursement rate from the Summer Food Service Program. As a result, the amount of claims paid are higher than a normal school year even though meals and snacks served may be lower due to pandemic considerations.

In FY 2023, Congress had passed legislation to provide a one-year increase in reimbursement rates for NSLP, SBP, and CACFP meals. Participation is expected to decline in the NSLP and SBP with the return to determining eligibility and all meals no longer being served free.

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OBJECTIVE 4: Child Nutrition and Wellness will administer and operate the Kansas Body Venture health education program (www.bodyventure.org) to provide a highly visible learning environment for Kansas elementary students that promotes the importance of making nutritious food choices and adopting a healthy lifestyle.

STRATEGIES FOR OBJECTIVE 4:

1. Implement a Body Venture learning module for Kansas elementary schools for SY 2021-2022.
2. Evaluate participation in the Body Venture program and revise program content and procedures as needed.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percentage of Kansas elementary students with increased awareness of the benefits of making nutritious food choices and practicing a healthy lifestyle due to participation in the Body Venture health education exhibit | 0%* | 2%** | 10% | 10% | 10% |

*Body Venture was not implemented in FY 2021 due to the COVID-19 pandemic.

**Body Venture was not be implemented in FY 2022 due to the COVID-19 pandemic. A virtual learning module was developed that was available for use in all Kansas schools.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|------------------------------------|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of Body Venture site visits | 0* | 0** | 75 | 75 | 75 |
| Number of schools participating | 0* | 0** | 100 | 100 | 100 |
| Number of students participating | 0* | 4,495** | 20,000 | 20,000 | 20,000 |
| Number of teachers participating | 0* | 30** | 1,500 | 1,500 | 1,500 |
| Number of volunteers participating | 0* | 0** | 3,500 | 3,500 | 3,500 |

*Body Venture was not implemented in FY 2021 due to the COVID-19 pandemic.

**Body Venture was not be implemented in FY 2022 due to the COVID-19 pandemic. A virtual learning module was developed that was available for use in all Kansas schools.

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OBJECTIVE 5: Child Nutrition and Wellness will promote and support implementation of the Kansas Wellness Policy Model Guidelines through Wellness Workshops, Wellness Coaches, USDA/Team Nutrition activities, USDA Equipment Assistance grants, and Farm to Plate Grant, which create healthier school environments that increase student success.

STRATEGIES FOR OBJECTIVE 5:

1. Through Team Nutrition, grants and resources will be provided for nutrition education and to create a healthier school environment.
2. Technical assistance to schools regarding creating a healthy school environment will be provided through on-site visits, telephone calls, monthly updates, and a website.
3. Through one-on-one coaching, regional and state-wide summits, and workshops promote the implementation of Wellness Policies that meet the Kansas State Model Wellness Policy Guidelines.
4. USDA Equipment Grants will be awarded to Kansas Sponsors to allow purchase of equipment to serve healthier meals that meet the updated meal patterns, with emphasis on serving more fruits and vegetables in school meals, including items purchased locally, improving food safety, and expanding access.
5. The Farm to Plate Grant will provide subgrants to Kansas Child Nutrition Sponsors to encourage local foods served in Child Nutrition Programs and increase nutrition education opportunities about where food comes from to encourage intake of healthy and tasty local foods.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of Sponsors of Child Nutrition Programs achieving the highest level of wellness policy implementation in at least one area and creating the healthy school environments that increase student success | 236 | ** | 250 | 275 | 300 |

**Data not available until September 2022.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of Kansas Sponsors of Child Nutrition Programs implementing the highest level of wellness policies for Nutrition. | 184 | ** | 200 | 225 | 250 |
| Number of Kansas Sponsors of Child Nutrition Programs implementing the highest level of wellness policies for Nutrition Education and Promotion. | 36 | ** | 50 | 75 | 100 |
| Number of Kansas Sponsors of Child Nutrition Programs implementing the highest level of wellness policies for Physical Activity. | 112 | ** | 125 | 150 | 175 |
| Number of Kansas Sponsors of Child Nutrition Programs implementing the highest level of wellness policies for Integrated School Wellness. | 41 | ** | 50 | 75 | 100 |

**Data not available until September 2022.

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OBJECTIVE 6: Child Nutrition and Wellness will administer the Fresh Fruit and Vegetable Program for Kansas elementary students in grantee schools. The Fresh Fruit and Vegetable Program helps create a healthier school environment by providing healthier food choices, expanding the variety of fruits and vegetables children experience, increases children's fresh fruit and vegetable consumption, and makes a difference in children's diets to impact their present and future health.

STRATEGIES FOR OBJECTIVE 6:

1. Administer the Fresh Fruit and Vegetable Program in Kansas elementary schools.
2. Evaluate participation in the Fresh Fruit & Vegetable Program and revise training and procedures as needed.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of Kansas elementary students with increased consumption of fresh fruit and vegetables through the Fresh Fruit & Vegetable Program. | 14.86%* | 24.1% | 20% | 20% | 20% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|----------------------------------|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of participating schools | 137* | 186 | 185 | 185 | 185 |
| Number of students participating | 38,182* | 53,105 | 55,000 | 55,000 | 55,000 |

*Decrease due to the COVID 19 pandemic, schools with remote and hybrid learning were not in the school building to participate.

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EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Budgeted salaries and wages for the current year total \$2,799,252, including \$231,799 from the State General Fund. This is a decrease of \$68,130, including \$10,177 from the State General Fund, below the FY 2023 approved budget. The revised estimate includes 32.7 total FTE positions, which is an increase of 0.1 FTE position above the approved number. The expenditure decrease is due to the elimination of two part-time position that assisted with the traveling Body Venture exhibit. These positions were not included in the agency's FTE count. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Salaries and wages are budgeted in the amount of \$2,815,350, including \$234,156 from the State General Fund. This is an increase of \$16,098, including \$2,357 from the State General Fund, above the FY 2023 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2024. The FY 2024 budget includes 32.7 total FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Budgeted expenditures for contractual services total \$347,136, including \$98,394 from the State General Fund. This is the same as the approved budget. Rents, travel, fees for other services, and fees for professional services comprise the majority of the expense in this category.

Rents. Expenditures for rent are budgeted at \$178,240, including \$61,137 from the State General Fund. Rent expenditures include copier and equipment rental, room rental fees for training workshops, and rent for office space and storage space in Landon State Office Building.

Travel. Travel expenditures are budgeted at \$41,118 (\$28,000 SGF), including \$39,642 (\$28,000 SGF) for in-state travel and \$1,476 (\$0 SGF) for out-of-state travel. Travel expenses are incurred in this program to provide training, staff development, and technical assistance to school nutrition food service personnel and sponsoring agencies that administer child and adult care food programs. A considerable amount of expense is also incurred by staff to perform over 400 on-site monitoring visits to ensure that schools, childcare centers, and day-care homes remain in compliance with state and federal program requirements. To help minimize travel costs and provide better service to school food service personnel, childcare centers, and day-care homes, several of the programs' School Food Service Consultants are stationed at various sites throughout the state. In addition, substantial travel expenses are incurred to transport the portable Body Venture exhibit across the state.

Fees for Other Services. Fees for other services are budgeted at \$14,814, including \$550 from the State General Fund. Fees for other services are incurred primarily to pay honorariums to a cadre of trainers who provide training to school food service personnel and conduct workshops across the state. The honorarium normally includes a small stipend plus travel expenses. Because the Body Venture exhibit takes a considerable amount of time to put up and take down, KSDE has also created a small cadre of workers around the state that assist staff on site. While some are volunteers, others are paid a small stipend for their services. All training is designed to be low-cost, readily accessible, consistent, and high-quality. Without this training, food service programs would not be as well equipped to follow program regulations, manage efficient programs, and produce safe, nutritious, and appealing food.

Fees for Professional Services. Fees for professional services are budgeted at \$33,020, all from special revenue funds. Fees for professional services are incurred for a variety of expenditures. This includes moneys paid to trainers who assist KSDE in developing training materials and provide training to school food service personnel. In addition, funds are budgeted to broadcast public service announcements to promote child nutrition programs and health and wellness activities in all areas of the state. Fees are also paid to the Kansas Department of Agriculture to inspect summer food services sites. The remainder of fees for professional services will be used to fund a variety of miscellaneous contractual services.

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Budget Year–FY 2024: Budgeted expenditures total \$415,452, including \$58,965 from the State General Fund. This is an all funds increase of \$68,316, including a decrease of \$39,429 from the State General Fund, from the FY 2023 revised estimate. The all funds increase is primarily attributable to increased expenditures for travel and fees for other services. This is partially offset by decreased State General Fund expenditures for office rent and travel. Rents are budgeted at \$188,490, including \$35,977 from the State General Fund. Travel expenses are budgeted at \$85,104 (\$15,000 SGF), including \$65,104 (\$15,000 SGF) for in-state travel and \$20,000 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$41,500, including \$1,500 from the State General Fund. Fees for professional services are budgeted at \$25,915, all from special revenue funds.

Object Codes 300–390: Commodities

Expenditures are incurred in this category to purchase food and training supplies distributed at workshops and conferences; provide students with materials that promote nutritious diet and healthy lifestyles; and purchase office supplies and fuel required to administer this program

Current Year–FY 2023: Estimated costs for commodities in the current year total \$7,655, including \$550 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2024: Budgeted expenditures total \$34,471, including \$550 from the State General Fund. This is an increase of \$26,816, all from special revenue funds, above the FY 2023 revised estimate. The all funds increase is to bring budgeted federal expenditures for commodities more in line with FY 2022 actual expenditures.

Object Code 400: Capital Outlay

Expenditures in this category will be incurred to replace outdated computer equipment required to administer this program. Most of the professional staff administering this program utilize computer tablets, which can be used efficiently outside of the office when attending meetings, providing training and technical assistance, and performing on-site compliance reviews. The cost of all equipment is budgeted from the federal administrative grant the agency receives from the U.S. Department of Agriculture to administer child nutrition programs. Estimates for computer equipment are based on current state contract prices.

Current Year–FY 2023: There are no budgeted expenditures for FY 2023. This is the same as the approved budget.

Budget Year–FY 2024: Expenditures are budgeted at \$20,000, all from special revenue funds..

Object Code 500–590: Aid to Local Units of Government and Other Assistance

No expenditures are budgeted for federal and state aid to local units of government and other assistance for FY 2023 and FY 2024. Expenditures for federal and state aid for food service programs are budgeted under the Financial Aid program.

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:32:30

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------------|---------------------------------------|----------------------------------|---------------------------------------|----------|--------------------------------|--------------------------------------|---------------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | 2,525,787 0 | 2,810,979 (11,727) | 0 0 | 2,825,833 (10,483) | 0 0 | 2,825,833 (10,483) |
| | TOTAL Salaries and Wages | 2,525,787 | 2,799,252 | 0 | 2,815,350 | 0 | 2,815,350 |
| 52000 | Communication | 82,453 | 49,241 | 0 | 44,142 | 0 | 44,142 |
| 52100 | Freight and Express | 275 | 2,430 | 0 | 296 | 0 | 296 |
| 52200 | Printing and Advertising | 120,469 | 19,067 | 0 | 20,416 | 0 | 20,416 |
| 52300 | Rents | 182,173 | 178,240 | 0 | 188,490 | 0 | 188,490 |
| 52400 | Repairing and Servicing | 749 | 5,978 | 0 | 4,698 | 0 | 4,698 |
| 52500 | Travel and Subsistence | 47,934 | 41,118 | 0 | 85,104 | 0 | 85,104 |
| 52510 | InState Travel and Subsistence | 8,439 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 2,366 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 35,680 | 14,814 | 0 | 41,500 | 0 | 41,500 |
| 52700 | Fee-Professional Services | 299,678 | 33,020 | 0 | 25,915 | 0 | 25,915 |
| 52900 | Other Contractual Services | 4,424 | 3,228 | 0 | 4,891 | 0 | 4,891 |
| | TOTAL Contractual Services | 784,640 | 347,136 | 0 | 415,452 | 0 | 415,452 |
| 53200 | Food for Human Consumption | 748 | 1,500 | 0 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 120 | 0 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 3,749 | 1,072 | 0 | 8,284 | 0 | 8,284 |
| 53600 | Pro Science Supply Material | 145,744 | 0 | 0 | 13,000 | 0 | 13,000 |
| 53700 | Office and Data Supplies | 12,257 | 5,083 | 0 | 13,187 | 0 | 13,187 |
| 53900 | Other Supplies and Materials | 18,900 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 181,518 | 7,655 | 0 | 34,471 | 0 | 34,471 |
| | TOTAL Capital Outlay | 9,957 | 0 | 0 | 20,000 | 0 | 20,000 |
| | SUBTOTAL State Operations | 3,501,902 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |
| 55000 | Federal Aid Payments | 33,581 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Aid to Local Governments | 33,581 | 0 | 0 | 0 | 0 | 0 |
| 55200 | Claims | 3,638 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Other Assistance | 3,638 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 3,539,121 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |
| | TOTAL EXPENDITURES | 3,539,121 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:32:30

Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 295,746 | 243,526 | 0 | 244,639 | 0 | 244,639 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 295,746 | 243,526 | 0 | 244,639 | 0 | 244,639 |
| 1 | 3230 | 3020 FOOD ASSISTANCE FDF | 2,007,694 | 2,184,075 | 0 | 2,195,571 | 0 | 2,195,571 |
| 1 | 3230 | 3230 SUBTOTAL for 3230's | 2,007,694 | 2,184,075 | 0 | 2,195,571 | 0 | 2,195,571 |
| 1 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 222,347 | 383,378 | 0 | 385,623 | 0 | 385,623 |
| 1 | 3531 | 3531 SUBTOTAL for 3531's | 222,347 | 383,378 | 0 | 385,623 | 0 | 385,623 |
| | | 1262 TOTAL Salaries and Wages | 2,525,787 | 2,810,979 | 0 | 2,825,833 | 0 | 2,825,833 |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (11,727) | 0 | (10,483) | 0 | (10,483) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (11,727) | 0 | (10,483) | 0 | (10,483) |
| | | 1272 TOTAL Shrinkage | 0 | (11,727) | 0 | (10,483) | 0 | (10,483) |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 79,332 | 98,394 | 0 | 58,965 | 0 | 58,965 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 79,332 | 98,394 | 0 | 58,965 | 0 | 58,965 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 274,525 | 15,500 | 0 | 24,000 | 0 | 24,000 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 274,525 | 15,500 | 0 | 24,000 | 0 | 24,000 |
| 2 | 3230 | 3020 FOOD ASSISTANCE FDF | 393,390 | 194,778 | 0 | 290,416 | 0 | 290,416 |
| 2 | 3230 | 3230 SUBTOTAL for 3230's | 393,390 | 194,778 | 0 | 290,416 | 0 | 290,416 |
| 2 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 37,393 | 38,464 | 0 | 42,071 | 0 | 42,071 |
| 2 | 3531 | 3531 SUBTOTAL for 3531's | 37,393 | 38,464 | 0 | 42,071 | 0 | 42,071 |
| | | 1312 TOTAL Contractual Services | 784,640 | 347,136 | 0 | 415,452 | 0 | 415,452 |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 582 | 550 | 0 | 550 | 0 | 550 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 582 | 550 | 0 | 550 | 0 | 550 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 7,638 | 1,000 | 0 | 7,000 | 0 | 7,000 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 7,638 | 1,000 | 0 | 7,000 | 0 | 7,000 |
| 3 | 3230 | 3020 FOOD ASSISTANCE FDF | 172,589 | 5,872 | 0 | 26,134 | 0 | 26,134 |
| 3 | 3230 | 3230 SUBTOTAL for 3230's | 172,589 | 5,872 | 0 | 26,134 | 0 | 26,134 |
| 3 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 709 | 233 | 0 | 787 | 0 | 787 |
| 3 | 3531 | 3531 SUBTOTAL for 3531's | 709 | 233 | 0 | 787 | 0 | 787 |
| | | 1352 TOTAL Commodities | 181,518 | 7,655 | 0 | 34,471 | 0 | 34,471 |
| 4 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 98 | 0 | 0 | 0 | 0 | 0 |
| 4 | 2230 | 2230 SUBTOTAL for 2230's | 98 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3230 | 3020 FOOD ASSISTANCE FDF | 9,859 | 0 | 0 | 20,000 | 0 | 20,000 |
| 4 | 3230 | 3230 SUBTOTAL for 3230's | 9,859 | 0 | 0 | 20,000 | 0 | 20,000 |
| | | 1372 TOTAL Capital Outlay | 9,957 | 0 | 0 | 20,000 | 0 | 20,000 |
| 8 | 3230 | 3020 FOOD ASSISTANCE FDF | 33,581 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3230 | 3230 SUBTOTAL for 3230's | 33,581 | 0 | 0 | 0 | 0 | 0 |
| | | 1382 TOTAL Aid to Locals | 33,581 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3230 | 3020 FOOD ASSISTANCE FDF | 3,638 | 0 | 0 | 0 | 0 | 0 |
| 9 | 3230 | 3230 SUBTOTAL for 3230's | 3,638 | 0 | 0 | 0 | 0 | 0 |
| | | 1392 TOTAL Other Assistance | 3,638 | 0 | 0 | 0 | 0 | 0 |
| | | 1392 TOTAL All Funds | 3,539,121 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |

KANSAS

406/410S - 406/410 series report

jhess / 2024A0400652

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:32:30

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 375,660 | 330,743 | 0 | 293,671 | 0 | 293,671 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 375,660 | 330,743 | 0 | 293,671 | 0 | 293,671 |
| 2010 | INSERVICE EDU WORKSHOP FF | 282,261 | 16,500 | 0 | 31,000 | 0 | 31,000 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 282,261 | 16,500 | 0 | 31,000 | 0 | 31,000 |
| 3020 | FOOD ASSISTANCE FDF | 2,620,751 | 2,384,725 | 0 | 2,532,121 | 0 | 2,532,121 |
| 3230 | SUBTOTAL FOOD ASSISTANCE FDF | 2,620,751 | 2,384,725 | 0 | 2,532,121 | 0 | 2,532,121 |
| 3510 | FOOD AST-CHLD/ADLT CR FOOD PRG | 260,449 | 422,075 | 0 | 428,481 | 0 | 428,481 |
| 3531 | SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG | 260,449 | 422,075 | 0 | 428,481 | 0 | 428,481 |
| 1480 | TOTAL MEANS OF FUNDING | 3,539,121 | 3,154,043 | 0 | 3,285,273 | 0 | 3,285,273 |
| KANSAS | | 406/410S - 406/410 series report | jhess / 2024A0400652 | | | | |

412 reconciliation

280

Program Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:57:54

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate | Amount | Pos | FY 2024 Request | Amount |
|--|-----------|-------|------------------------------------|-----------|-------|-----------------|-----------------------------|
| Authorized Positions | | | | | | | |
| Regular Unclassified | | | | | | | |
| Applications Developer | 1 | 2.00 | | 140,338 | 2.00 | | 140,338 |
| Applications Development Super | 1 | 0.75 | | 61,667 | 0.75 | | 61,667 |
| Assistant Director | 1 | 2.52 | | 215,927 | 2.52 | | 215,927 |
| Communications Specialist | 1 | 0.25 | | 13,650 | 0.25 | | 13,650 |
| Consultant | 1 | 12.00 | | 710,029 | 12.00 | | 710,029 |
| Director | 1 | 1.00 | | 115,155 | 1.00 | | 115,155 |
| Information Systems Manager | 1 | 0.44 | | 33,597 | 0.44 | | 33,597 |
| Program Consultant | 1 | 2.00 | | 92,456 | 2.00 | | 92,456 |
| Public Service Administrator | 1 | 1.00 | | 60,067 | 1.00 | | 60,067 |
| Public Service Executive | 1 | 6.75 | | 345,457 | 6.75 | | 345,457 |
| Registered Dietitian | 1 | 3.00 | | 186,659 | 3.00 | | 186,659 |
| Senior Administrativ Assistant | 1 | 1.00 | | 36,358 | 1.00 | | 36,358 |
| Subtotal Regular | | 32.71 | | 2,011,360 | 32.71 | | 2,011,360 |
| Unclassified | | | | | | | |
| Temporary Unclassified | | | | | | | |
| Applications Developer | 1 | 0.00 | | 37,315 | 0.00 | | 37,315 |
| Subtotal Temporary Unclassified | | 0.00 | | 37,315 | 0.00 | | 37,315 |
| Longevity | | | | | | | |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Subtotal Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Totals | | 32.71 | | 2,048,675 | 32.71 | | 2,048,675 |
| Totals by Fringe Benefits | | | | | | | |
| RET | KPERS | 0.00 | | 124,067 | 0.00 | | 119,318 |
| RET | KPER2 | 0.00 | | 159,736 | 0.00 | | 153,623 |
| FICA | | 0.00 | | 127,018 | 0.00 | | 127,018 |
| WKCMP | | 0.00 | | 1,803 | 0.00 | | 41 |
| RSAL | | 0.00 | | 14,751 | 0.00 | | 14,750 |
| HLT1 | | 0.00 | | 255,594 | 0.00 | | 279,452 |
| HLT2 | | 0.00 | | 49,630 | 0.00 | | 53,249 |
| FICA 2 | | 0.00 | | 29,706 | 0.00 | | 29,706 |
| Total Benefits | | 0.00 | | 762,304 | 0.00 | | 777,158 |
| Total Salaries and Benefits | | 0.00 | | 2,810,979 | 0.00 | | 2,825,833 |
| Totals by Position Type | | | | | | | |
| Regular Unclassified | | 32.71 | | 2,011,360 | 32.71 | | 2,011,360 |
| Temporary Unclassified | | 0.00 | | 37,315 | 0.00 | | 37,315 |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| KANSAS | | | DA-412 - 412 reconciliation | | | | jhess / 2024A0400652 |

Standards and Assessment Services Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

PROGRAM OVERVIEW

This program is administered by the Career, Standards, and Assessment Services (CSAS) team which assists school districts in the following areas: 1) instructional strategies; 2) standards development and implementation; 3) assessments; 4) State Board of Education initiatives (i.e., kindergarten readiness, graduation, post-secondary success, individual plans of study, social/emotional factors); 5) state and federal accountability; 6) Every Student Succeeds Act (ESSA) implementation; and 7) professional development. Career and Technical Education is incorporated into the CSAS team to ensure integration of academic and career and technical education standards and implementation of individual plans of study for students in grades 8 through 12. Administration of the National Assessment for Education Progress (NAEP) reading and mathematics assessments in Kansas is also a component of the CSAS Team. NAEP assessments are administered biennially to students in grades 4, 8, and 12. KSDE receives approximately \$100,000 a year from the U.S. Department of Education to fund the salary and related operating expenses of one position to promote, implement, and coordinate NAEP activities as well as to provide technical assistance to schools.

Much of the work of the CSAS team is performed pursuant to KSA 72-5170 and the federal Every Student Succeeds Act (ESSA). State law stipulates that the Kansas State Board of Education shall establish curriculum standards that reflect high academic standards for the core academic areas of mathematics, science, reading, writing, and social studies. Such standards must be reviewed at least every seven years. The law further requires the State Board to provide for statewide assessments for each of the specified core academic areas and to ensure compatibility between the standards and assessments. Assessments are to be administered at three grade levels, as determined by the State Board.

The Every Student Succeeds Act (ESSA) was signed into law in December 2015 and reauthorized the original Elementary and Secondary Education Act (ESEA) of 1965. This law directs the work of the CSAS team insofar as it: 1) maintains a requirement that every state have annual assessments in reading or language arts and mathematics for grades 3-8 and once in high school, as well as science assessments given at least once in grades 3-5, at least once in grades 6-9, and at least once in grades 10-12; 2) directs states to establish ambitious state-designed long term goals with measurements of interim progress for all students and subgroups of students on state assessments, graduation rates, and English language proficiency for English language learners; and 3) requires comprehensive support for the lowest performing five percent of Title I schools and targeted support for schools with consistently underperforming subgroups.

Shown below is the statewide assessment schedule for school years 2020-2021 through 2022-2023.

Kansas State Assessment Schedule

2020-2021
Assessments
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8 and 11
History/Government:
Grades 4, 7 and 11 (pilot - no data)
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all public school students)
ACT & WorkKeys: Grade 11
Pre-ACT: Grade 9

2021-2022
Assessments
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8, and 11
History/Government:
4, 7, and 11 (field test - no data)
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all students)
ACT: Grade 11
WorkKeys: Grade 11 or 12
Pre-ACT: Grade 9

2022-2023
Assessments
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8, and 11
History/Government:
Grades 4, 7, and 11
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all students)
ACT: Grade 11
WorkKeys: Grade 11 or 12
Pre-ACT: Grade 9

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

GOAL: Support schools and districts in meeting the performance criteria outlined in the Kansas Education Systems Accreditation (KESA) requirement and the federal Every Student Succeeds Act (ESSA) to ensure that Kansas leads the world in the success of each student. Specifically, the Standards and Assessment Services program provides the resources educators need to ensure that Kansas graduates have the academic and cognitive preparation, technical and employability skills, and civic engagement experiences to be successful in postsecondary education, the attainment of an industry-recognized certification, or the workforce, without the need for remediation.

OBJECTIVE 1: Provide local education agencies (LEAs) with valid and reliable assessments that are aligned with the state adopted curricular standards to assist in guiding instruction, measuring academic and cognitive proficiency, and ultimately ensuring that all students master grade level content expectations. As a state, compete favorably with national averages on the American College Testing (ACT) exam and the National Assessment of Educational Progress (NAEP).

STRATEGIES FOR OBJECTIVE 1:

1. Develop and update rigorous academic standards in core and supplemental (non-assessed) content areas.
2. Develop, update, and administer state assessments for English language arts (ELA), mathematics, science, and history-government.
3. Facilitate the Kansas Assessment Advisory Council and coordinate the Technical Advisory Committee review of the state assessment system.
4. Develop assessment blueprints and review items for new ELA, mathematics, and science assessments for the 2024-2025 school year.
5. Develop formative teacher-student classroom resources aligned to the Kansas academic standards for diagnostic and instructional use.
6. Develop, update, and administer alternate assessments in ELA, mathematics, and science; and provide accessibility tools and options including Braille, American Sign Language, text-to-speech, and key word lookup in Spanish.
7. Develop, update, and administer English language proficiency assessments, including a screener to identify new English learners.
8. Monitor test security, maintain data compliance, and coordinate an assessment help desk during the administering of the state assessment.
9. Provide professional development opportunities to LEAs and pre-service teachers to support Kansas curriculum standards, instruction, and the state assessment through KSDE sponsored conferences and events, partnerships with regional service centers and institutes of high education, and establishing of a teacher training (train the trainer) cadre.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of all students scoring proficient on the following state assessments: | | | | | |
| English Language Arts | 35.16% | * | 35.0% | 38% | 40.0% |
| Mathematics | 27.89% | * | 33.5% | 36% | 39.0% |
| Science | 34.54% | * | 34.5% | 37% | 40.0% |

*FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of economically disadvantaged and minority students scoring proficient on the following state assessments: | | | | | |
| English Language Arts – Economically Disadvantaged Students | 21.14% | * | 21.0% | 23% | 25% |
| English Language Arts – English Language Learner Students | 5.99% | * | 7% | 9% | 11% |
| English Language Arts – African American Students | 16.66% | * | 16.5% | 19% | 21% |
| English Language Arts – Hispanic Students | 19.92% | * | 20.5% | 23% | 25% |
| Mathematics – Economically Disadvantaged Students | 14.8% | * | 19% | 21% | 23% |
| Mathematics – English Language Learner Students | 6.18% | * | 10% | 12% | 14% |
| Mathematics – African American Students | 9.72% | * | 14% | 16% | 18% |
| Mathematics – Hispanic Students | 13.86% | * | 20% | 23% | 25% |
| Science – Economically Disadvantaged Students | 21.49% | * | 21.5% | 24% | 26% |
| Science – English Language Learner Students | 5.87% | * | 7.5% | 9% | 10.5% |
| Science – African American Students | 13.1% | * | 13% | 15% | 17% |
| Science – Hispanic Students | 18.72% | * | 19% | 22% | 24% |

*FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|---|-------------------|--|----------------------|--|
| Percent of Kansas students scoring at or above the basic level on the NAEP assessment compared to national scores: | | | | | |
| Kansas 4 th Grade Reading | NAEP postponed to even numbered years | * | NAEP administered in even numbered years | 68% | NAEP administered in even numbered years |
| National Average 4 th Grade Reading | | * | | 66% | |
| Kansas 8 th Grade Reading | | * | | 76% | |
| National Average 8 th Grade Reading | | * | | 73% | |
| Kansas 4 th Grade Mathematics | | * | | 81% | |
| National Average 4 th Grade Mathematics | | * | | 81% | |
| Kansas 8 th Grade Mathematics | | * | | 73% | |
| National Average 8 th Grade Mathematics | | * | | 69% | |

*FY 2022 NAEP results will be released in November 2022.

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Average Composite scores for ACT in English, Mathematics, Reading and Science: | | | | | |
| Kansas Composite Score | 19.9 | * | 20.4 | 20.7 | 21 |
| National Composite Score | 20.3 | * | 21.2 | 21.4 | 21.6 |

*FY 2022 ACT data will be released after October 13, 2022.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of students tested on the Kansas ELA assessment | 224,636 | * | 250,000 | 250,000 | 250,000 |
| Number of students tested on the Kansas Mathematics assessment | 229,446 | * | 250,000 | 250,000 | 250,000 |
| Number of students tested on the Kansas Science assessment | 33,306 | * | 105,000 | 105,000 | 105,000 |
| Number of students tested on Pre-ACT | 18,678 | 25,523 | 30,000 | 32,500 | 35,000 |
| Number of students tested on WorkKeys | 7,699 | 11,123 | 15,000 | 20,000 | 25,000 |
| Number of state interim assessments administered | 245,025 | 373,005 | 400,000 | 425,000 | 450,000 |
| Number of state predictive interim assessments administered | 273,130 | 254,657 | 300,000 | 325,000 | 350,000 |
| Number of Kansas students participating in NAEP assessments | Not administered | ** | Not administered | 8,500 | Not administered |
| Number of students nationally participating in NAEP assessments | Not administered | ** | Not administered | 540,000 | Not administered |
| Number of Kansas students participating in ACT (12 th Grade Cohort) | 29,284 | *** | 35,000 | 35,000 | 35,000 |
| Number of students nationally participating in ACT | 1,289,320 | *** | 2,600,000 | 2,700,000 | 2,700,000 |
| Number of statewide trainings to LEA staff regarding state adopted curricular standards, the state assessment and the use of the state assessment process to guide instruction and improve student learning | 80**** | 447 | 500 | 525 | 550 |

*FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

**FY 2022 NAEP results will be released in November 2022.

***FY 2022 ACT data will be released after October 13, 2022.

****This number reflects vacant staff positions and the impact of the COVID-19 pandemic.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

OBJECTIVE 2: Increase high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. The 2021-22 school year was the last year of working with schools and districts in the Kansans Can Redesign initiative. It has been the goal to learn from these districts over four to five years, then move to a state-wide regional school improvement model through KESA.
2. Implement Individual Plans of Study (IPS) in all 286 school districts across the state to ensure that all students, beginning in middle school, develop an IPS based on their career interests.
3. Reduce teacher and administrator turnover in school districts due to non-competitive salaries and stressful working conditions.
4. Have the highest teacher pay average of neighboring states.
5. Increase the number of qualified instructional staff who are licensed in their subject matter.
6. Increase attendance rates and lower chronic absenteeism rates in schools.
7. Fully fund state professional development and mentor teacher programs.
8. Improve stakeholder accountability making KSDE, schools, parents, and communities all responsible for improving graduation rates.
9. Provide multiple pathways for graduation.
10. Increase mentoring and tutoring services to help keep students on track to graduate.
11. Expand early childhood education programs to ensure kindergarten readiness.
12. Identify at-risk students earlier in their education career and provide support through targeted intervention programs.
13. Increase math and reading remediation for students who do not meet grade-level expectations.
14. Increase social, emotional, and character development for all students.
15. Increase the number of school counselors, social workers, and psychologists in the state to meet the recommended ratio.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|---|---|-------------------------|----------------------|---------------------|
| Statewide high school graduation rate for all students. | 88.1% | ** | 90% | 91% | 92% |
| Number of school districts participating in the Kansans Can School Redesign Project (cumulative). | 71 | 100 | *** | *** | *** |
| Average teacher pay compared to neighboring states: Kansas Missouri Nebraska Colorado Oklahoma | 54,861* 54,085* 56,549* 58,849* 57,105* | 56,025* 55,018* 57,527* 59,150* 57,314* | N/A | N/A | N/A |
| Number of additional school counselors, social workers, and psychologists positions added in Kansas schools. | 460 | 103 | 125 | 150 | 175 |

*Estimates of School Statistics 2022, Table E-7, NEA Research, April 2022.

**FY 2022 graduation data collected September 30, 2022.

***School Redesign merged with school district accreditation to create new Accreditation and Design in the Administration program.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Statewide dropout rate | 1.7% | * | 1.6% | 1.5% | 1.4% |
| Statewide attendance rate for all students | 93.8% | 92.14% | 95% | 96% | 96% |
| Number of Kansas high school graduates | 33,758 | ** | 34,000 | 34,000 | 34,000 |
| Chronically Absent Rate | 17.5% | 25.4% | 23% | 20% | 17.5% |

*FY 2022 dropout data not available.

**FY 2022 graduation data collected September 30.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

OBJECTIVE 3: Increase the percentage of Kansas students attending and completing a postsecondary education program. This includes attaining a statewide postsecondary effectiveness rate of 75 percent by the end of the 2029-2030 school year.

The **postsecondary success rate** is the percent of high school graduates who have met one of the four following outcomes within two years after high school graduation:

1. Earned an industry-recognized certification while in high school;
2. Earned a postsecondary certification;
3. Earned a postsecondary degree; or
4. Is enrolled in a postsecondary program in both the first and second year following high school graduation.

The **postsecondary effectiveness rate** is the calculated graduation rate multiplied by the calculated success rate. The effective rate factors in all students—those who did and did not graduate high school—whereas the success rate only factors in students who graduated from high school.

STRATEGIES FOR OBJECTIVE 3: Increase the percentage of Kansas students attending and completing a postsecondary education program, by utilizing data obtained through the National Student Clearinghouse (NSC) to track high school graduates. Specific strategies include:

1. Develop and maintain a data reporting system for school districts to receive NSC data.
2. Provide technical assistance to LEAs on the proper use and interpretation of postsecondary data.
3. Analyze the NSC data and develop “best practices” for school districts.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Five Year postsecondary success rate | 58%* | ** | 60% | 61% | 62% |
| Five Year postsecondary effectiveness rate | 50%* | ** | 52% | 53% | 54% |

* 5-year cohort 2015-2019

**5-year cohort 2016-2020. Data not available at the time of budget submission.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of statewide presentations made to LEA staff regarding the proper use and interpretation of postsecondary success data | 0 | 0 | 2 | 2 | 2 |

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

OBJECTIVE 4: Provide support and technical assistance to local school districts to implement, maintain, and improve social, emotional, and character development programs to ensure that students may be more successful in their postsecondary pursuits.

During 2015, Kansas State Department of Education leaders and State Board members conducted more than 20 community visits across the state with parents, educators, business leaders, and other community members. During these visits, Kansans overwhelmingly stated that schools should place more focus on helping students develop nonacademic skills, such as teamwork, perseverance and critical thinking, to increase student engagement, improve academic achievement, and ensure greater success in life.

Social, emotional, and character development (SECD) skills encompass interpersonal abilities, such as self-awareness, social awareness, problem solving, and decision making. These skills can be taught and are foundational to student success in school and life. It is important for schools to measure the social and emotional development of students, just as academic development is measured. These measures can inform instructional practice, moving social and emotional learning from a singular endeavor to an integrated part of daily instruction.

STRATEGIES FOR OBJECTIVE 4:

1. Update state social, emotional, and character development standards to provide schools a current framework for integrating social and emotional learning (SEL) with character development so that students will learn, practice, and model essential personal life habits that contribute to academic, vocational, and personal success.
2. Develop and maintain online KSDE resources to assist local school districts in addressing safe and drug-free schools, service learning, social and emotional learning, character development, bullying and violence prevention, embracing diversity, and other similar initiatives.
3. Provide technical assistance and professional development presentations to school districts to assist in the implementation and improvement of local social, emotional, and character development programs.
4. Develop and update a tool kit for use by local school districts in measuring social, emotional, and character growth.

OUTCOME MEASURES:

When identifying social, emotional and character growth as one of the five outcomes in its new vision for Kansas education, the State Board concluded this outcome should be measured locally since several different measurement systems are available for use. Nevertheless, there are a couple of data elements collected at the state level which can be used as indicators for measuring progress. These indicators include absenteeism (attendance rate) and academic performance (state assessments). Results for these indicators appear under previous objectives and will not be repeated here.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of professional development presentations to school district staff concerning social and emotional learning and character development. | 45* | 93 | 100 | 125 | 125 |

*Impacted by the COVID-19 pandemic.

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GOAL: To ensure districts and schools have the civic engagement professional learning, resources, and models needed to integrate civic engagement opportunities throughout the student learning experience.

OBJECTIVE 1: To develop a professional learning plan to increase knowledge and skills on student civic engagement.

STRATEGIES FOR OBJECTIVE 1:

1. Provide educators with resources and best practice models on student civic engagement.
2. Conduct trainings to empower educators to integrate civic engagement opportunities throughout the student learning experience.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of individuals participating in trainings who increased knowledge and skills about integrating civic engagement opportunities throughout student learning experience (based on survey) | N/A* | N/A* | 70% | 75% | 80% |

*Data not collected in FY 2021 of FY 2022 due to event being moved to a virtual showcase, rather than a training due to COVID-19 pandemic.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of individuals participating in civic engagement trainings | 0* | 0* | 200 | 225 | 250 |

*Data not collected in FY 2021 or FY 2022 due to event being moved to a virtual showcase, rather than a training due to COVID-19 pandemic.

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EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Budgeted salaries and wages for the current year total \$2,842,582, including \$1,499,197 from the State General Fund. This is an increase of \$556,767, including \$211,295 from the State General Fund, above the FY 2023 approved budget. The revised estimate includes 30.2 total FTE positions, which is an increase of 3.0 FTE positions above the approved number. The increases in expenditures and FTE positions are primarily due the move of the Kansas Volunteer Commission from the Administration program to the Standards and Assessment program. The expenditure increases are also due to the creation of several temporary part-time positions to hire outstanding teachers throughout the state as part-time employees. These part-time employees help the agency work on academic standards and provide professional development to Kansas teachers on both the academic standards adopted by the State Board and the state assessments. The part-time positions are not included in the agency's FTE count. The FTE increase is partially offset by the elimination of two positions funded which had been funded by the agency's Striving Readers grant from the U.S. Department of Education, but which expired during FY 2022. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Budgeted salaries and wages total \$2,864,545, including \$1,514,917 from the State General Fund. This is an increase of \$21,963, including \$15,720 from the State General Fund, above the FY 2023 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2024. The FY 2024 budgets includes 30.2 FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

The largest amount of expense incurred under this category is for rents, repairing and servicing, travel, fees for other services, and fees for professional services. A significant portion of these costs are incurred to update academic standards and provide training to the field, provide technical assistance to schools, administer the state assessment program and related assessment activities, and administer multiple federal grants.

Current Year–FY 2023: Budgeted expenditures for contractual services for the current year total \$6,818,891, including \$1,708,796 from the State General Fund. This is an all funds decrease of \$381,557, including an increase of \$6,680 from the State General Fund, from the approved budget. The decrease is primarily attributable to the FY 2023 approved budget inadvertently double-budgeting for the portion of the state assessment contract funded out of federal special education funds. This \$850,000 duplication was removed from the Standards and Assessment Services program. The rest of the federal special education funds used to support the state assessment contract remain budgeted in the Special Education Services program. This decrease is partially offset by increased expenditures from the federal Title IIA grant, which is used to provide professional development to teachers throughout the state, and to the move of the Kansas Volunteer Commission from the Administration program to the Standards and Assessment Services program.

Rents. Budgeted costs for rents total \$202,356, including \$103,657 from the State General Fund. Rent expenditures include copier and equipment rental, room rent for workshops and conferences, and rent for office space in Landon State Office Building. Office rent is assigned to programs based on the amount of square footage used by each program.

Repairing and Servicing. Budgeted costs for repairing and servicing amount to \$76,000, all from special revenue funds. This category of expenditure includes an annual license agreement with eScholar that allows KSDE to continue to assign and manage unique student identification numbers to track individual student performance, as required by federal law. Remaining expenses budgeted for repairing and servicing cover service agreements for high-speed copiers and software license renewal fees.

Travel. Estimated travel for the current year amounts to \$94,066 (\$39,059 SGF), including \$50,449 (\$39,059 SGF) for in-state travel and \$43,617 (\$0 SGF) for out-of-state travel. A significant share of the travel costs will be for staff to attend meetings to review standards and assessment items, provide professional development to the field, conduct the summer and annual

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conferences, and participate at national meetings. Most of the federal grants administered under this program require the project directors to attend grant conferences. Travel funds are provided through the grants for this purpose.

Fees for Other Services. Budgeted expenditures for fees for other services total \$487,947, including \$30,125 from the State General Fund. These expenditures are primarily honorariums and will primarily be paid from federal and private grant funds and workshop registration fees. Substantial honorariums are paid to educators serving on agency committees who assist in updating curricular standards and developing and reviewing all aspects of the state assessment program. Additionally, honorariums are provided to help offset travel expenses of teachers and administrators to attend standards training when new curricular standards are released. Honorariums are also paid to presenters, instructors, and guest speakers at workshops and conferences KSDE sponsors.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$5,834,729, including \$1,436,000 from the State General Fund. This includes \$5,150,000 for the contract with the Achievement and Assessment Institute at the University of Kansas (through the KU Center for Research, Inc. [KUCR]) to develop and administer the state assessments. The total annual cost of the contract \$6.0 million and is funded by a combination of State General Fund moneys (\$1.4 million) and federal ESSA (\$3.7 million) and IDEA (\$930,000) moneys. The IDEA moneys are budgeted under the Special Education Services program. As highlighted in the program overview, state law requires the State Board to provide for assessments in the core academic subjects of mathematics, reading, science, and social studies. State law requires the assessments to be administered in a minimum of three grade levels. Federal law (ESSA) requires states to assess English language arts and mathematics annually in grades 3 through 8, as well as once in grades 10 through 12. In addition, states must administer a science assessment in at least one grade level in each of the following grade spans: 3-5, 6-9, and 10-12. The State Board has contracted with KUCR since the 1980s to develop, administer, score, and report results of the state assessments.

Also included in the agency's estimate is a contract with MetaMetrics to conduct a research-based study to link the state assessment in English language arts and mathematics with the Lexile and Quantile frameworks for English language arts and mathematics, respectively. Knowing an individual student's Lexile reading measure helps identify reading passages which match the student's reading ability. Knowing a student's Quantile framework measure allows a teacher to know what the student is currently capable of learning with regard to mathematics.

Remaining amounts budgeted for fees for professional services will be incurred for a variety of purposes required to effectively administer this program.

Other Contractual Services. Budget expenditures for other contractual services total \$91,670, including \$81,300 from the State General Fund. This includes \$80,000 from the State General Fund appropriated by the 2021 Legislature for KSDE to contract with the Center for READING at Pittsburg State University to assist in the development of a science of reading curricula for Kansas Board of Regents institutions, develop and support a recommended dyslexia resources list for school districts, and develop and support dyslexia professional development resources for Kansas teachers.

Budget Year–FY 2024: Budgeted expenditures for contractual services total \$7,321,005, including \$1,662,752 from the State General Fund. This is an all funds increase of \$502,114, including a decrease of \$46,044 from the State General Fund, from the FY 2023 revised estimate. The all funds increase is primarily due to an anticipated new contract to develop focused interim assessment blocks that will measure mastery of specific content immediately following instruction in grade 3-8 in mathematics and English language arts. KSDE will issue the RFP during FY 2023 and the contract will run through June 30, 2025, for an amount not to exceed \$2,000,000.

Rents are budgeted at \$192,288, including \$80,522 from the State General Fund. Travel expenditures are budgeted at \$60,946 (\$32,600 SGF), including \$45,226 (\$32,600 SGF) for in-state travel and \$15,720 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$438,974, including \$41,250 from the State General Fund. Fees for professional services are budgeted at \$6,391,923, including \$1,410,000 from the State General Fund. Other contractual services are budgeted at \$200,064, including \$81,400 from the State General Fund.

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Object Codes 300–390: Commodities

Most of the expenses for commodities are budgeted from the agency's Inservice Education Workshop Fee Fund, other special revenue funds, and federal grant funds to provide professional development to teachers, principals, curriculum directors, superintendents, and other school administrators and to complete grant activities and requirements. Registration fees are collected from participants attending the KSDE Annual Conference and Summer Academies. Remaining expenditures represent the purchase of basic office supplies, educational resource materials, and fuel required to operate this program.

Current Year–FY 2023: Estimated expenditures total \$202,119, including \$4,825 from the State General Fund. This is an increase of \$11,400, all from special revenue funds, above the approved budget. The increase is primarily due to the Kansas Volunteer Commission moving to the Standards and Assessment Services program.

Budget Year–FY 2024: Budgeted expenditures for commodities total \$169,566, including \$4,300. This is a decrease of \$32,553, including \$525 from the State General Fund, below the FY 2023 revised estimate. The FY 2024 budget will fund the same level of activity planned for FY 2023.

Object Code 400: Capital Outlay

No expenditures are budgeted for capital outlay for FY 2023 or FY 2024.

Object Code 500–590: Aid to Local Units of Government and Other Assistance

This includes subgrants distributed to local school districts and Kansas education service centers from the Kansas Volunteer Commission's federal AmeriCorps Formula Grant, Volunteer Generation Grant, and Kansas Commission on National and Community Services Grant received from the Corporation for National and Community Service.

Current Year–FY 2023: Federal and state aid expenditures are estimated at \$1,653,905, all from special revenue funds. This is an increase of \$1,653,905 above the approved budget. The increase is due to the agency shifting the Kansas Volunteer Commission from the Administration program to the Standards and Assessment Services program.

Budget Year–FY 2024: Federal aid expenditures are budgeted at \$2,408,829, all from special revenue funds. This is an increase of \$754,924 above the FY 2023 revised estimate. This is due to increased aid distributed by the Kansas Volunteer Commission.

Object Code 730: Transfers

This consists of subgrants to other state agencies from the AmeriCorps Formula Grant and Kansas Commission on National and Community Services Grant. These subgrants are budgeted as transfers to avoid double counting them as expenditures in the State's budget.

Current Year–FY 2023: Budgeted transfers total \$370,860.

Budget Year–FY 2024: Budgeted transfers total \$537,931.

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| Obj- Code | | OBJECTS OF EXPENDITURE | | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------------|---------------------------------|------------------------|--|----------------------------------|---------------------------------------|--------|--------------------------------|--------------------------------------|---------------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | | | 1,949,655 0 | 2,918,435 (75,853) | 0 0 | 2,932,365 (67,820) | 0 0 | 2,932,365 (67,820) |
| | TOTAL Salaries and Wages | | | 1,949,655 | 2,842,582 | 0 | 2,864,545 | 0 | 2,864,545 |
| 52000 | Communication | | | 25,592 | 26,008 | 0 | 26,053 | 0 | 26,053 |
| 52100 | Freight and Express | | | 1,146 | 155 | 0 | 1,058 | 0 | 1,058 |
| 52200 | Printing and Advertising | | | 0 | 5,960 | 0 | 9,699 | 0 | 9,699 |
| 52300 | Rents | | | 144,781 | 202,356 | 0 | 192,288 | 0 | 192,288 |
| 52400 | Repairing and Servicing | | | 77,331 | 76,000 | 0 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | | | 43,849 | 94,066 | 0 | 60,946 | 0 | 60,946 |
| 52510 | InState Travel and Subsis | | | 1,845 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | | | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | | | 311,877 | 487,947 | 0 | 438,974 | 0 | 438,974 |
| 52700 | Fee-Professional Services | | | 7,061,791 | 5,834,729 | 0 | 6,391,923 | 0 | 6,391,923 |
| 52900 | Other Contractual Services | | | 94,317 | 91,670 | 0 | 200,064 | 0 | 200,064 |
| | TOTAL Contractual Services | | | 7,764,829 | 6,818,891 | 0 | 7,321,005 | 0 | 7,321,005 |
| 53200 | Food for Human Consumption | | | 647 | 185,005 | 0 | 146,365 | 0 | 146,365 |
| 53400 | Maint Constr Material Supply | | | 16 | 0 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | | | 1,693 | 4,079 | 0 | 2,803 | 0 | 2,803 |
| 53600 | Pro Science Supply Material | | | 20,422 | 8,909 | 0 | 16,427 | 0 | 16,427 |
| 53700 | Office and Data Supplies | | | 4,036 | 3,961 | 0 | 3,821 | 0 | 3,821 |
| 53900 | Other Supplies and Materials | | | 182 | 165 | 0 | 150 | 0 | 150 |
| | TOTAL Commodities | | | 26,996 | 202,119 | 0 | 169,566 | 0 | 169,566 |
| | TOTAL Capital Outlay | | | 3,024 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL State Operations | | | 9,744,504 | 9,863,592 | 0 | 10,355,116 | 0 | 10,355,116 |
| 55000 | Federal Aid Payments | | | 0 | 201,272 | 0 | 460,069 | 0 | 460,069 |
| | TOTAL Aid to Local Governments | | | 0 | 201,272 | 0 | 460,069 | 0 | 460,069 |
| 55200 | Claims | | | 0 | 1,452,633 | 0 | 1,948,760 | 0 | 1,948,760 |
| | TOTAL Other Assistance | | | 0 | 1,452,633 | 0 | 1,948,760 | 0 | 1,948,760 |
| | TOTAL REPORTABLE EXPENDITURES | | | 9,744,504 | 11,517,497 | 0 | 12,763,945 | 0 | 12,763,945 |
| 77300 | Transfers | | | 0 | 370,860 | 0 | 537,931 | 0 | 537,931 |
| | TOTAL Non-Expense Items | | | 0 | 370,860 | 0 | 537,931 | 0 | 537,931 |
| | TOTAL EXPENDITURES | | | 9,744,504 | 11,888,357 | 0 | 13,301,876 | 0 | 13,301,876 |
| KANSAS | | | | 406/410S - 406/410 series report | | | jhess / 2024A0400652 | | |

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Dept. Name: Standards and Assessments Svcs

Agency Name: Department of Education

Agency Reporting Level: 40200

Version: 2024-A-04-00652

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Division of the Budget
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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|---------------------------------|-----------|--------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 1,081,307 | 1,575,050 | 0 | 1,582,737 | 0 | 1,582,737 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 1,081,307 | 1,575,050 | 0 | 1,582,737 | 0 | 1,582,737 |
| 1 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 121,653 | 145,298 | 0 | 145,776 | 0 | 145,776 |
| 1 | 3131 | 3131 SUBTOTAL for 3131's | 121,653 | 145,298 | 0 | 145,776 | 0 | 145,776 |
| 1 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 68,608 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3233 | 3233 SUBTOTAL for 3233's | 68,608 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3520 | 3800 STATE ASSESSMENTS FDF | 554,542 | 747,540 | 0 | 750,278 | 0 | 750,278 |
| 1 | 3520 | 3520 SUBTOTAL for 3520's | 554,542 | 747,540 | 0 | 750,278 | 0 | 750,278 |
| 1 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 9,760 | 25,602 | 0 | 25,675 | 0 | 25,675 |
| 1 | 3534 | 3534 SUBTOTAL for 3534's | 9,760 | 25,602 | 0 | 25,675 | 0 | 25,675 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 108,947 | 424,945 | 0 | 427,899 | 0 | 427,899 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 108,947 | 424,945 | 0 | 427,899 | 0 | 427,899 |
| 1 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF | 4,838 | 0 | 0 | 0 | 0 | 0 |
| 1 | 7307 | 7307 SUBTOTAL for 7307's | 4,838 | 0 | 0 | 0 | 0 | 0 |
| 1312 TOTAL Salaries and Wages | | | | | | | | |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 1,949,655 | 2,918,435 | 0 | 2,932,365 | 0 | 2,932,365 |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (75,853) | 0 | (67,820) | 0 | (67,820) |
| 1322 TOTAL Shrinkage | | | | | | | | |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 1,573,881 | 1,628,796 | 0 | 1,582,752 | 0 | 1,582,752 |
| 2 | 1000 | 0080 Center for Reading | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 1,653,881 | 1,708,796 | 0 | 1,662,752 | 0 | 1,662,752 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 48,865 | 95,723 | 0 | 80,149 | 0 | 80,149 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 48,865 | 95,723 | 0 | 80,149 | 0 | 80,149 |
| 2 | 2869 | 2800 SERVICE CLEARING FDF | 5,708 | 23,520 | 0 | 25,200 | 0 | 25,200 |
| 2 | 2869 | 2869 SUBTOTAL for 2869's | 5,708 | 23,520 | 0 | 25,200 | 0 | 25,200 |
| 2 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 10,050 | 17,368 | 0 | 10,803 | 0 | 10,803 |
| 2 | 3131 | 3131 SUBTOTAL for 3131's | 10,050 | 17,368 | 0 | 10,803 | 0 | 10,803 |
| 2 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 43,831 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3233 | 3233 SUBTOTAL for 3233's | 43,831 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3520 | 3800 STATE ASSESSMENTS FDF | 5,627,038 | 4,432,004 | 0 | 5,072,410 | 0 | 5,072,410 |
| 2 | 3520 | 3520 SUBTOTAL for 3520's | 5,627,038 | 4,432,004 | 0 | 5,072,410 | 0 | 5,072,410 |
| 2 | 3527 | 3870 ST GRF-IMPR TCH QUAL FDF-ST OP | 245,450 | 316,500 | 0 | 264,000 | 0 | 264,000 |
| 2 | 3527 | 3527 SUBTOTAL for 3527's | 245,450 | 316,500 | 0 | 264,000 | 0 | 264,000 |
| 2 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 1,023 | 1,174 | 0 | 1,203 | 0 | 1,203 |
| 2 | 3534 | 3534 SUBTOTAL for 3534's | 1,023 | 1,174 | 0 | 1,203 | 0 | 1,203 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 97,475 | 217,261 | 0 | 193,648 | 0 | 193,648 |
| 2 | 3592 | 3592 SUBTOTAL for 3592's | 97,475 | 217,261 | 0 | 193,648 | 0 | 193,648 |
| 2 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF | 31,508 | 6,545 | 0 | 10,840 | 0 | 10,840 |
| 2 | 7307 | 7307 SUBTOTAL for 7307's | 31,508 | 6,545 | 0 | 10,840 | 0 | 10,840 |
| 1432 TOTAL Contractual Services | | | | | | | | |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 3,123 | 4,825 | 0 | 4,300 | 0 | 4,300 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 3,123 | 4,825 | 0 | 4,300 | 0 | 4,300 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 5,168 | 179,539 | 0 | 149,559 | 0 | 149,559 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 5,168 | 179,539 | 0 | 149,559 | 0 | 149,559 |
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Agency Name: Department of Education

Agency Reporting Level: 40200

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3 | 2869 | 2800 SERVICE CLEARING FD | 397 | 4,265 | 0 | 3,925 | 0 | 3,925 |
| 3 | 2869 | 2869 SUBTOTAL for 2869's | 397 | 4,265 | 0 | 3,925 | 0 | 3,925 |
| 3 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 26 | 315 | 0 | 38 | 0 | 38 |
| 3 | 3131 | 3131 SUBTOTAL for 3131's | 26 | 315 | 0 | 38 | 0 | 38 |
| 3 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 10,158 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3233 | 3233 SUBTOTAL for 3233's | 10,158 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3520 | 3800 STATE ASSESSMENTS FDF | 801 | 800 | 0 | 947 | 0 | 947 |
| 3 | 3520 | 3520 SUBTOTAL for 3520's | 801 | 800 | 0 | 947 | 0 | 947 |
| 3 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDF-ST OP | 6,062 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3527 | 3527 SUBTOTAL for 3527's | 6,062 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,261 | 12,375 | 0 | 10,397 | 0 | 10,397 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 1,261 | 12,375 | 0 | 10,397 | 0 | 10,397 |
| 3 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF | 0 | 0 | 0 | 400 | 0 | 400 |
| 3 | 7307 | 7307 SUBTOTAL for 7307's | 0 | 0 | 0 | 400 | 0 | 400 |
| | | 1522 TOTAL Commodities | 26,996 | 202,119 | 0 | 169,566 | 0 | 169,566 |
| 4 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 2,896 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 2,896 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 49 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3131 | 3131 SUBTOTAL for 3131's | 49 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3520 | 3800 STATE ASSESSMENTS FDF | 79 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3520 | 3520 SUBTOTAL for 3520's | 79 | 0 | 0 | 0 | 0 | 0 |
| | | 1552 TOTAL Capital Outlay | 3,024 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 0 | 201,272 | 0 | 460,069 | 0 | 460,069 |
| 8 | 3592 | 3592 SUBTOTAL for 3592's | 0 | 201,272 | 0 | 460,069 | 0 | 460,069 |
| | | 1562 TOTAL Aid to Locals | 0 | 201,272 | 0 | 460,069 | 0 | 460,069 |
| 9 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 0 | 1,452,633 | 0 | 1,948,760 | 0 | 1,948,760 |
| 9 | 3592 | 3592 SUBTOTAL for 3592's | 0 | 1,452,633 | 0 | 1,948,760 | 0 | 1,948,760 |
| | | 1572 TOTAL Other Assistance | 0 | 1,452,633 | 0 | 1,948,760 | 0 | 1,948,760 |
| 92 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 0 | 370,860 | 0 | 537,931 | 0 | 537,931 |
| 92 | 3592 | 3592 SUBTOTAL for 3592's | 0 | 370,860 | 0 | 537,931 | 0 | 537,931 |
| | | 1582 TOTAL Non-Expense Items | 0 | 370,860 | 0 | 537,931 | 0 | 537,931 |
| | | 1582 TOTAL All Funds | 9,744,504 | 11,888,357 | 0 | 13,301,876 | 0 | 13,301,876 |

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Agency Name: Department of Education

Agency Reporting 40200

Time: 11:33:03

Version: 2024-A-04-00652

Division of the Budget

KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 2,661,207 | 3,132,818 | 0 | 3,101,969 | 0 | 3,101,969 |
| 0080 | Center for Reading | 80,000 | 80,000 | 0 | 80,000 | 0 | 80,000 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 2,741,207 | 3,212,818 | 0 | 3,181,969 | 0 | 3,181,969 |
| 2010 | INSERVICE EDU WORKSHOP FF | 54,033 | 275,262 | 0 | 229,708 | 0 | 229,708 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 54,033 | 275,262 | 0 | 229,708 | 0 | 229,708 |
| 2800 | SERVICE CLEARING FD | 6,105 | 27,785 | 0 | 29,125 | 0 | 29,125 |
| 2869 | SUBTOTAL SERVICE CLEARING FD | 6,105 | 27,785 | 0 | 29,125 | 0 | 29,125 |
| 3130 | EDU DEPRIVED GRANTS PRG FDF | 131,778 | 162,981 | 0 | 156,617 | 0 | 156,617 |
| 3131 | SUBTOTAL EDU DEPRIVED GRANTS PRG FDF | 131,778 | 162,981 | 0 | 156,617 | 0 | 156,617 |
| 3040 | ELEM/SECONDRY SCHOOL AID FDF | 122,597 | 0 | 0 | 0 | 0 | 0 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 122,597 | 0 | 0 | 0 | 0 | 0 |
| 3800 | STATE ASSESSMENTS FDF | 6,182,460 | 5,180,344 | 0 | 5,823,635 | 0 | 5,823,635 |
| 3520 | SUBTOTAL STATE ASSESSMENTS FDF | 6,182,460 | 5,180,344 | 0 | 5,823,635 | 0 | 5,823,635 |
| 3870 | ST GRT-IMPR TCH QUAL FDF-ST OP | 251,512 | 316,500 | 0 | 264,000 | 0 | 264,000 |
| 3527 | SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP | 251,512 | 316,500 | 0 | 264,000 | 0 | 264,000 |
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 10,783 | 26,776 | 0 | 26,878 | 0 | 26,878 |
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 10,783 | 26,776 | 0 | 26,878 | 0 | 26,878 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 207,683 | 2,679,346 | 0 | 3,578,704 | 0 | 3,578,704 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 207,683 | 2,679,346 | 0 | 3,578,704 | 0 | 3,578,704 |
| 5000 | PVT DNTNS/GFTS/GRNTS/BQUEST FD | 36,346 | 6,545 | 0 | 11,240 | 0 | 11,240 |
| 7307 | SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD | 36,346 | 6,545 | 0 | 11,240 | 0 | 11,240 |
| 1776 | TOTAL MEANS OF FUNDING | 9,744,504 | 11,888,357 | 0 | 13,301,876 | 0 | 13,301,876 |
| KANSAS | | 406/410S - 406/410 series report | | | | | hess / 2024A0400652 |

412 reconciliation

Program Name: Standards and Assessments Svcs

Agency Name: Department of Education

Agency Reporting Level: 40200

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:58:31

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate | Amount | Pos | FY 2024 Request | Amount |
|--------------------------------|-----------|-------|------------------|---------------------|-------|-----------------|-----------|
| Authorized Positions | | | | | | | |
| Regular Unclassified | | | | | | | |
| Administrative Specialist | 1 | 1.00 | | 42,328 | 1.00 | | 42,328 |
| Assistant Director | 1 | 3.00 | | 257,081 | 3.00 | | 257,081 |
| Coordinator | 1 | 3.00 | | 190,910 | 3.00 | | 190,910 |
| Director | 1 | 1.00 | | 115,155 | 1.00 | | 115,155 |
| Education Program Consultant | 1 | 8.00 | | 515,400 | 8.00 | | 515,400 |
| Education Research Analyst Sr | 1 | 2.00 | | 153,679 | 2.00 | | 153,679 |
| Grant Fiscal Officer | 1 | 0.55 | | 28,165 | 0.55 | | 28,165 |
| Program Manager | 1 | 5.00 | | 367,501 | 5.00 | | 367,501 |
| Public Service Administrator | 1 | 1.15 | | 49,358 | 1.15 | | 49,358 |
| Public Service Executive | 1 | 2.00 | | 98,363 | 2.00 | | 98,363 |
| Senior Administrativ Assistant | 1 | 3.50 | | 128,586 | 3.50 | | 128,586 |
| Subtotal Regular | | 30.20 | | 1,946,527 | 30.20 | | 1,946,527 |
| Unclassified | | | | | | | |
| Temporary Unclassified | | | | | | | |
| Program Consultant | 1 | 0.00 | | 229,320 | 0.00 | | 229,320 |
| Subtotal Temporary | | 0.00 | | 229,320 | 0.00 | | 229,320 |
| Unclassified | | | | | | | |
| Longevity | | | | | | | |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Subtotal Longevity | | 30.20 | | 2,175,847 | 30.20 | | 2,175,847 |
| Totals | | | | | | | |
| Totals by Fringe Benefits | | | | | | | |
| RET | KPERS | 0.00 | | 149,987 | 0.00 | | 144,246 |
| RET | KPER2 | 0.00 | | 119,089 | 0.00 | | 114,532 |
| FICA | | 0.00 | | 134,903 | 0.00 | | 134,903 |
| WKCMP | | 0.00 | | 1,915 | 0.00 | | 44 |
| RSAL | | 0.00 | | 15,666 | 0.00 | | 15,666 |
| HLT1 | | 0.00 | | 240,120 | 0.00 | | 262,622 |
| HLT2 | | 0.00 | | 49,358 | 0.00 | | 52,957 |
| FICA 2 | | 0.00 | | 31,550 | 0.00 | | 31,550 |
| Total Benefits | | 0.00 | | 742,587 | 0.00 | | 756,520 |
| Total Salaries and Benefits | | 0.00 | | 2,918,434 | 0.00 | | 2,932,366 |
| Totals by Position Type | | | | | | | |
| Regular Unclassified | | 30.20 | | 1,946,527 | 30.20 | | 1,946,527 |
| Temporary Unclassified | | 0.00 | | 229,320 | 0.00 | | 229,320 |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| KANSAS | | | | | | | |
| DA-412 - 412 reconciliation | | | | jhes / 2024A0400652 | | | |

Special Education Services Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Special Education Services

PROGRAM OVERVIEW

The Special Education Services program is jointly administered by KSDE's Special Education and Title Services (SETS) and Early Childhood teams. The goal of the program is to provide leadership, guidance, and support to Kansas districts to meet the needs of learners for postsecondary success. The integrated model of state-level support provided to local education agencies (LEAs) by the SETS and Early Childhood teams reflects the multidisciplinary activities already taking place at the local level.

Special Education

In 2004, Congress reauthorized the Individuals with Disabilities Education Act (IDEA). Key changes incorporated into the federal law include increased general supervision accountability; increased support for professional development; simplified and improved balance of discipline procedures while continuing to protect fundamental civil rights of students with disabilities; enhanced educators' ability to provide early intervention to struggling students; and providing fair ways to reduce litigation between parents and schools. The reauthorized law continues to allow Congress to fund up to 40 percent of the cost of educating students with disabilities. However, since 1981—the first full year for which full funding was set at 40 percent of the national average per pupil expenditure—the federal share has remained less than half of the federal commitment. The U.S. Department of Education now estimates that IDEA funds 15 percent of the estimated excess cost of educating children with disabilities.

Under IDEA, every state educational agency (SEA) is required to submit a State Performance Plan (SPP) and an Annual Performance Report (APR) to the federal Office of Special Education Programs (OSEP). The SPP is a multi-year performance plan that evaluates a SEA's efforts to implement IDEA and describes how the SEA will improve its performance in seventeen critical areas known as indicators. The APR measures the state's progress on the targets listed in the SPP. The SPP/APR indicators are a combination of areas that gauge improved educational outcomes for students with disabilities, as well as school districts' strict compliance with IDEA requirements. Three SPP/APR indicators judge the SEA's exercise of general supervisory authority under IDEA. States and local education agencies are held accountable to meet the requirements and targets set forth in the plan. LEAs not meeting targets face sanctions. The SETS team submitted its federal FY 2020 annual report in February 2022 to the U.S. Department of Education, Office of Special Education Programs, on behalf of KSDE and all local school districts. KSDE received notification this summer that Kansas "meets requirements," which is the highest designation attainable. Kansas has achieved the "meets requirements" status in this and each of the past thirteen years.

Additionally, the SETS team is responsible for providing support and technical assistance to local school districts for implementation of Kansas IDEA requirements and provisions. This is accomplished through the provision of a statewide special education system of professional development called the Technical Assistance System Network (TASN). The TASN projects build and sustain the capacity of districts to implement evidence-based practices resulting in improved learner achievement and positive post-school outcomes. Project staff support practices related to student results and compliance indicators contained in the State Performance Plan and Annual Performance Report, as well as other priority areas put forth by the Kansas State Board of Education. The system provides professional development and consultation to classroom teachers and principals.

Staff from the SETS team provide integrated support to LEAs on strategies to improve the academic performance of all students, especially students with disabilities. A number of educational researchers have long advocated for a system of prevention and intervention for all students. In Kansas, this systemic approach is referred to as the Multi-Tier System of Supports (MTSS). The Kansas MTSS is a set of evidence-based practices implemented across a system to meet the needs of all learners. The Kansas MTSS builds a system of prevention, early intervention, and supports to ensure that all students are learning from the instruction. The Kansas MTSS framework establishes a system that intentionally focuses on leadership, professional development, and an empowering culture.

In order for the implementation of MTSS to be successful on a statewide basis, staff from KSDE's SETS team engage general education and special education teachers, school district officials, parents, and other stakeholder groups in trainings on how to work collaboratively to support students within a multi-tiered approach. Each year, KSDE sponsors the Kansas MTSS Symposium to provide school board members, district and building administrators and staff, parents, and other interested groups an opportunity to learn more about meeting the academic and behavioral needs of all students through MTSS. School

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districts that have implemented MTSS are reporting gains in academic performance in school buildings where the state-led initiative has been put into place.

The reauthorization of IDEA in 2004 (IDEA 2004) expanded the accountability requirements of the SEA and LEAs in the areas of compliance with the law, performance of students with exceptionalities, and the timely, accurate, and reliable reporting of data. As a result of IDEA 2004, increased accountability at the state and local level, and changes in the Office of Special Education Programs' (OSEP) monitoring priorities, Kansas shifted from a focused monitoring system to an integrated accountability system. The Kansas Integrated Accountability System (KIAS) is in alignment with IDEA 2004 and general supervision requirements as outlined by the OSEP and State of Kansas special education statutes. The shift to the KIAS results in a continuous process involving data collection, data verification, identification of compliance status, correction of noncompliance, reporting, application of rewards, and enforcements and technical assistance by both the State and LEAs. The system ensures both state level and individual district compliance with the federal special education requirements and monitors those areas most closely associated with improved academic results for children and youth with exceptionalities.

In addition to IDEA, the SETS team administers specific improvement and technical assistance projects. Such projects include the State Personnel Development Grant (SPDG) and the Targeted Improvement Applications (TIP). The SETS team is also responsible for oversight of the state special education law and assisting in the distribution of the state special education categorical aid funds that support the provision of services to students with disabilities as well as students who meet the eligibility criteria for gifted and require special instructional support.

Early Childhood

The path to leading the world in the success of each student starts in early childhood, long before a five-year-old child walks through a kindergarten classroom door. Early childhood experiences lay the foundation for a child's future academic success. The Early Childhood team at KSDE supports local agencies providing early learning opportunities and collaborates with internal and external partners to strengthen early childhood education in Kansas. Early childhood spans birth to age eight (third grade). Key responsibilities of the KSDE Early Childhood team include serving as the State Office for the Kansas Parents as Teachers program and administering Kansas Parents as Teachers grant funding; administering the Preschool-Aged At-Risk program and the Kansas Preschool Pilot grant; administering early childhood special education for children with disabilities age three through five; providing staff support to the State Interagency Coordinating Council and local interagency coordinating councils; and supporting accredited schools in administering the Kansas Kindergarten Readiness Snapshot tool. These activities support schools, communities, families, and children in improving kindergarten readiness.

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Program Special Education Services

GOAL: Provide leadership, technical assistance, and financial support to local education agencies to ensure high-quality special education programs and success for all students with disabilities.

OBJECTIVE 1: Improve performance on state and national assessments.

STRATEGIES FOR OBJECTIVE 1:

1. Provide district-level assessment data for students with disabilities to district administrators.
2. Provide technical assistance to assist staff in making appropriate assessment decisions through trainings and on-site assistance.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|---------------------------------------|-------------------|--|----------------------|--|
| Percent of students with disabilities scoring proficient on state assessments | | | | | |
| a. Reading (4 th Grade) | 22.8% | * | 22.0% | 23.5% | 25.0% |
| b. Reading (8 th Grade) | 7.6% | * | 7.5% | 10.5% | 12.0% |
| c. Reading (High School) | 6.7% | * | 8.5% | 10.0% | 12.0% |
| d. Math (4 th Grade) | 13.5% | * | 17.5% | 20% | 23.0% |
| e. Math (8 th Grade) | 5.1% | * | 7.5% | 9.0% | 12.0% |
| f. Math (High School) | 4.0% | * | 6.0% | 7.5% | 10.0% |
| Percent of students with disabilities scoring at the basic level on the NAEP assessment (compared to national average) | | | | | |
| a. 4 th Grade Reading (Nat'l. Avg.) | NAEP postponed to even numbered years | ** | NAEP administered in even numbered years | 25.0% (21.5%) | NAEP administered in even numbered years |
| b. 8 th Grade Reading (Nat'l. Avg.) | | ** | | 33.0% (30.5%) | |
| c. 4 th Grade Math (Nat'l. Avg.) | | ** | | 48.0% (46.5%) | |
| d. 8 th Grade Math (Nat'l. Avg.) | | ** | | 29.0% (38.5%) | |
| Percent of students with disabilities participating on the state assessment | | | | | |
| a. Reading (4 th Grade) | 93.5%** | * | 98.0% | 98.0% | 98.0% |
| b. Reading (8 th Grade) | 89.3%** | * | 98.0% | 98.0% | 98.0% |
| c. Reading (High School) | 84.6%** | * | 98.0% | 98.0% | 98.0% |
| d. Math (4 th Grade) | 94.0%** | * | 99.0% | 99.0% | 99.0% |
| e. Math (8 th Grade) | 89.8%** | * | 98.0% | 98.0% | 98.0% |
| f. Math (High School) | 85.2%** | * | 98.0% | 98.0% | 98.0% |
| Percent of students with disabilities participating in the NAEP assessment (compared to national inclusion rates) | | | | | |
| a. 4 th Grade Reading (Nat'l. Avg.) | NAEP postponed to even numbered years | ** | NAEP administered in even numbered years | 92.5% (88.5%) | NAEP administered in even numbered years |
| b. 8 th Grade Reading (Nat'l. Avg.) | | ** | | 92.5% (89.5%) | |
| c. 4 th Grade Math (Nat'l. Avg.) | | ** | | 93.5% (89.5%) | |
| d. 8 th Grade Math (Nat'l. Avg.) | | ** | | 93.5% (91.5%) | |

*FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

**FY 2022 NAEP will be released in November 2022.

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Program Special Education Services

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes | 591 | 839* | 864 | 891 | 917 |
| Number of attendees participating in student performance technical assistance and training events sponsored by TASN | 14,429 | 19,362* | 19,942 | 20,541 | 21,157 |
| Number of agencies participating in student performance technical assistance and training events sponsored by TASN | 348 | 421* | 434 | 447 | 460 |

*TASN implemented a comprehensive resource tracking process in FY 2022 that increased the number of trainings and resources counted.

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OBJECTIVE 2: Ensure the successful transition of students with disabilities from high school to college, career and technical training, or the workforce by increasing the number of students with Individual Plans of Study based on their interests and improving high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. Develop, support the use of, and evaluate a comprehensive framework that addresses the attributes of a successful high school graduate.
2. KSDE, in collaboration with other agencies, will provide cross-agency, differentiated technical assistance to assist districts and schools in identifying needs and solutions to increase the graduation rate, which will provide districts with solutions to prepare students for postsecondary success, and each student will graduate within the four-year cohort civically engaged, academically and cognitively prepared, and possessing the necessary technical and employability skills needed for future success.
3. Develop strategies for districts to encourage and provide guidance for postsecondary experiences before graduation.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of students with disabilities | | | | | |
| a. Enrolled in higher education within one year of leaving high school | 29.8% | 35.4% | 38.0%* | 41.0%* | 45.0%* |
| b. Enrolled in higher education or competitively employed | 59.3% | 60.7% | 63.2%* | 65.6%* | 69.6%* |
| c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year | 75.6% | 73.4% | 76.6%* | 79.1%* | 79.1%* |

*Reflect new targets set for federal State Performance Plan. KSDE has established new six-year targets with the U.S. Department of Education.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of students with disabilities who graduate from high school. | 80.0% | 78.4% | 84.5% | 81.0% | 81.9% |

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GOAL: To support local agencies providing early learning opportunities and to collaboratively strengthen early childhood services in Kansas so that each student enters kindergarten at age five socially, emotionally, and academically prepared for success.

OBJECTIVE 3: Establish and maintain high-quality early childhood programs to detect potential learning problems, educate parents, and improve school readiness.

STRATEGIES FOR OBJECTIVE 3:

1. Support the provision of developmentally appropriate education services for young children with disabilities.
2. Support the provision of preschool services for three- and four-year-old students.
3. Support the provision of high-quality parent education to families of children under the age of eligibility for school attendance.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of preschool-aged children aged 3 through 5 with Individualized Education Programs (IEPs) who demonstrate improved: | | | | | |
| a. Positive social-emotional skills (including social relationships) | 88.6% | 89.6% | 88.9%* | 89.6%* | 89.9%* |
| b. Acquisition and use of knowledge and skills (including early language/communication and early literacy) | 89.7% | 87.6% | 88.9%* | 86.5%* | 86.7%* |
| c. Use of appropriate behaviors to meet their needs | 89.9% | 90.1% | 89.6%* | 90.1%* | 90.4%* |
| "Improvement" is defined as the percent of children who substantially increased their rate of growth by the time they turned 6 or exited the program. | | | | | |

*Reflect new targets set for federal State Performance Plan. KSDE has established new six-year targets with the U.S. Department of Education.

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OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of children enrolled in preschool in public school districts: | | | | | |
| a. Preschool-Aged At-Risk (State Pre-K 4-Year-Old At-Risk) | 6,919 | 9,513 | 10,000 | 10,400 | 10,800 |
| b. Early Childhood Special Education (3- and 4-year-olds) | 6,171 | 5,961 | 6,500 | 7,000 | 7,500 |
| c. Locally-funded | 7,058 | 7,105 | 7,100 | 7,200 | 7,300 |
| Total number of children enrolled in preschool in public school districts | 20,148 | 22,579 | 23,600 | 24,600 | 25,600 |
| Number of districts with approved Preschool-Aged At-Risk programs | 244 | 255 | 262 | 265 | 270 |
| Percent of Preschool-Aged At-Risk slots for four-year-old students funded as compared to the number requested by districts | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Number of funded Preschool-Aged At-Risk slots for three-year-old students | 0 | 100.0% | 100.0% | 100.0% | 100.0% |
| Number of children served by Kansas Parents as Teachers | 8,125 | 7,517 | 7,130 | 6,760 | 6,420 |
| Number of families served by Kansas Parents as Teachers | 6,094 | 5,642 | 5,361 | 5,083 | 4,827 |
| Number of districts offering Kansas Parents as Teachers services | 163 | 170 | 171 | 171 | 171 |
| Number of children served by Kansas Preschool Pilot* | 4,536 | 4,963 | 5,000 | 3,000 | 3,000 |
| Number of Kansas Preschool Pilot grantees* | 119 | 107 | 98 | 50 | 50 |

*The Kansas Preschool Pilot supplements other district funding to expand early childhood programming; all children served by the Kansas Preschool Pilot are also included in the Preschool-Aged At-Risk, Early Childhood Special Education, or Locally-funded Pre-Kindergarten enrollment counts. KSDE, in consultation with the Kansas Children's Cabinet and Trust Fund and the Kansas Department for Children and Families, collaborated to align requirements and application processes for the Kansas Preschool Pilot grant with the Early Childhood Block Grant for the 2022-2023 school year. KSDE also used one-time pandemic relief funding to support grants that would otherwise not have been funded for the 2022-2023 school year. This will result in an anticipated reduction in grantees in future years.

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OBJECTIVE 4: Administer a kindergarten readiness screening tool to provide a snapshot of children's developmental milestones upon entry to kindergarten with regard to communication, gross motor, fine motor, problem-solving, and social-emotional skills.

STRATEGIES FOR OBJECTIVE 4:

1. The Ages & Stages Questionnaires (ASQ) is required of all Kansas kindergarten classrooms as of August 2018. At the state level, this data provides a snapshot of Kansas kindergartners' development and informs opportunities to improve kindergarten readiness.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of children and families that completed the Ages and Stages Questionnaire (ASQ) by September 20 of the year of kindergarten entry | 57.6% | 61.9% | 70.0% | 75.0% | 80.0% |

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GOAL: Assist local education agencies in employing highly-qualified teachers, administrators, and support staff.

OBJECTIVE 5: Recruit staff to Kansas schools through the use of the Kansas Education Employment Board (KEEB), a free on-line recruitment tool funded and maintained by the Kansas State Department of Education.

STRATEGIES FOR OBJECTIVE 5:

1. Increase the capacity of administrators, including special education administrators, to effectively recruit and retain their special education professionals and related service providers, and to increase the supply of special educators and related service providers.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of positions filled through the use of KEEB | 144 | 120* | 130 | 140 | 150 |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---------------------------------------|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of vacant job postings on KEEB | 918 | 6,765* | 7,000 | 7,100 | 7,200 |
| Number of applicants using KEEB | 3,252 | 4,718* | 5,000 | 5,100 | 5,200 |

*Due to the COVID-19 pandemic, there was a reduction in the number of applicants searching for positions and an increase in the number of vacant positions on KEEB.

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EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Salaries and wages are budgeted in the amount of \$2,199,628, including \$518,998 from the State General Fund. This is a decrease of \$105,909, including a State General Fund increase of \$9,033, from the FY 2023 approved budget. The revised estimate includes 25.5 total FTE positions, which is a decrease of 1.1 FTE positions below the approved number. The all funds and FTE decreases are primarily due to the elimination of a classified Education Program Consultant position. The decreases are also attributable to shifting some existing staff to work on COVID-19 relief funds. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Budgeted salaries and wages total \$2,213,370, including \$523,708 from the State General Fund. This is an increase of \$13,742, including \$4,710 from the State General Fund, above the FY 2023 revised estimate. The increase over the current year estimate is due to changes in the employer contribution rates, as reflected in the *Budget Cost Indices* for FY 2024. The FY 2024 budget include 25.5 FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Contractual services are estimated to total \$15,122,712, including \$95,144 from the State General Fund. This is a decrease of \$15,000, all from special revenue funds, below the approved budget. The decrease is attributable to revised expenditures from the federal Title IIA grant.

Rents. Expenditures for rents are budgeted in the amount of \$161,279, including \$50,673 from the State General Fund. Expenditures in this area include copier and equipment rental, room rental for workshops and conferences, and rent for office space in Landon State Office Building. Programs are assessed office rent based on the square footage they are assigned.

Travel. Expenditures for travel are budgeted at \$112,746 (\$29,000 SGF), including \$41,886 (\$29,000 SGF) for in-state travel and \$70,860 (\$0 SGF) for out-of-state travel. Travel will be incurred by the members of the Early Childhood team and the Special Education and Title Services team to conduct Kansas Integrated Accountability System (KIAS) program accountability reviews, provide technical assistance and program improvement services, coordinate professional development training, and attend both in-state and out-of-state meetings and conferences. Considerable expense is incurred by staff to attend national meetings and conferences relating to the Individuals with Disabilities Education Act (IDEA), including those sponsored by the U.S. Department of Education. Topics of discussion at IDEA conferences frequently evolve around legal issues, data collection and reporting requirements, inclusion, transition to postsecondary education and workforce development, integrated accountability, and early childhood services.

Fees for Other Services. Estimated fees for other services total \$166,496, including \$6,950 from the State General Fund. A large share of the program's expenditures in this category of expenditures is primarily for honorariums, including travel reimbursement, to outside individuals who: 1) serve on the Special Education Advisory Council (organized pursuant to KSA 72-3408); 2) serve on advisory teams for the KIAS; 3) assist agency personnel in reviewing local grant applications; 4) receive in-service or staff development training; 5) make presentations at workshops and conferences; and 6) serve as interpreters for KSDE staff or functions sponsored by the program. KSDE also incurs considerable expense in this category to co-sponsor workshops and other related activities aimed at providing training and networking services to families and teachers of children with disabilities.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$14,527,301, all from special revenue funds. The majority of fees paid for professional services are to support the Kansas Technical Assistance System Network (TASN), a network of projects which provide flexible services and supports to meet changing needs within local school districts and classrooms. The goal of TASN is to build and sustain the capacity of districts to implement evidence-based practices and produce students who are college and career ready and experience positive post-school outcomes. TASN has been installed as a system that: 1) creates an accountable delivery system of supports and services; 2) utilizes data to identify needs for supports and services at differing levels of intensity; 3) provides sufficiently intense supports and services so that effective

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implementation of classroom evidence-based practices can be sustained; and 4) offers participation to district teams, principals, classroom teachers, learners, and/or family members at little or no cost.

In addition, fees for professional services are incurred to contract with the Center for Technical Assistance for Excellence in Special Education (TAESE), located at Utah State University, to assist KSDE in completing activities required under IDEA including data collection, technical assistance, and completing the State Performance Plan and Annual Performance Report.

Remaining expenditures are for: 1) services relating to the implementation of the Kansas School Mental Health Framework; 2) mediation services; 3) education advocacy services; 4) complaint investigation services; 5) evaluation services; 6) professional development training for teachers of students who are vision or hearing impaired; and 7) a portion of the state assessment contract with the Achievement and Assessment Institute at the University of Kansas.

Other Contractual Services. Expenditures for other contractual services are budgeted in the amount of \$53,502, including \$1,540 from the State General Fund. Fees in this area are incurred for membership dues in a variety of organizations. One such significant annual membership fee is paid to the Council of Chief State School Officers to participate in the State Collaborative on Assessment and Student Standards (SCASS) Assessing Special Education Students Project. The Assessing Special Education Students Project addresses the inclusion of students with disabilities in large-scale assessment, standards, and accountability systems and the effects of these systems on related educational reform efforts. Through participation in SCASS projects, states may pool resources and share their knowledge on issues, trends and promising practices. Another significant membership fee is paid to the National Association of State Directors of Special Education (NASDSE) that provides state education agency personnel with leadership, national-level representation, training and mentorship, and collaboration. Membership in these organizations is instrumental in providing leadership support and professional development opportunities to KSDE special education staff, timely information and resources on key special education issues facing Kansas, and collaborative partnerships to address educational issues at both the state and national levels.

Budget Year–FY 2024: Estimated expenditures for contractual services total \$15,860,952, including \$64,083 from the State General Fund. This is an all funds increase of \$738,240, including a decrease of \$31,061 from the State General Fund, from the FY 2023 revised estimate. The increase is due to increased expenditures from federal funds for fees for professional services, including for TASN and to develop a braille version of the state assessments. Rents are budgeted at \$130,756, including \$35,300 from the State General Fund. Travel is budgeted at \$34,282 (\$16,088 SGF), including \$20,077 (\$16,088 SGF) for in-state travel and \$14,205 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$220,684, including \$5,700 from the State General Fund. Fees for professional services are budgeted at \$15,396,956, all from special revenue funds. Other contractual services are budgeted at \$38,555, including \$1,150 from the State General Fund.

Object Codes 300–390: Commodities

The majority of costs in this category are incurred to purchase meals, snacks, educational materials, and supplies needed for meetings, conferences, and professional development activities held by KSDE. Remaining costs are incurred to purchase basic office supplies and fuel required by staff to administer this program.

Current Year–FY 2023: Budgeted costs total \$9,665, including \$800 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2024: Budgeted costs total \$3,892, including \$325 from the State General Fund. This is a decrease of \$5,773, including \$475 from the State General Fund, below the FY 2023 revised estimate.

Object Code 400: Capital Outlay

No capital outlay expenditures are budgeted for this program for FY 2023 or FY 2024.

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Object Code 500: Aid to Local Units of Government and Other Assistance

No expenditures for aid to local units of government or other assistance are budgeted for this program for FY 2023 or FY 2024. State and federal aid for special education is budgeted under the Financial Aid program.

Object Code 730: Transfers

This consists of transfers to other state agencies from the federal IDEA Part B grant award.

Current Year–FY 2023: No transfers are budgeted for this program for FY 2023.

Budget Year–FY 2024: No transfers are budgeted for this program for FY 2024.

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------------|--------------------------------------|----------------------------------|---------------------------------------|----------|--------------------------------|--------------------------------------|---------------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | 1,935,205 0 | 2,225,882 (26,254) | 0 | 2,236,812 (23,442) | 0 | 2,236,812 (23,442) |
| | TOTAL Salaries and Wages | 1,935,205 | 2,199,628 | 0 | 2,213,370 | 0 | 2,213,370 |
| 52000 | Communication | 22,650 | 54,710 | 0 | 21,267 | 0 | 21,267 |
| 52100 | Freight and Express | 351 | 119 | 0 | 378 | 0 | 378 |
| 52200 | Printing and Advertising | 32,772 | 30,000 | 0 | 0 | 0 | 0 |
| 52300 | Rents | 129,464 | 161,279 | 0 | 130,756 | 0 | 130,756 |
| 52400 | Repairing and Servicing | 16,797 | 16,559 | 0 | 18,074 | 0 | 18,074 |
| 52500 | Travel and Subsistence | 13,272 | 112,746 | 0 | 34,282 | 0 | 34,282 |
| 52510 | InState Travel and Subsistence | 682 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 3,393 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 224,197 | 166,496 | 0 | 220,684 | 0 | 220,684 |
| 52700 | Fee-Professional Services | 15,374,336 | 14,527,301 | 0 | 15,396,956 | 0 | 15,396,956 |
| 52900 | Other Contractual Services | 34,870 | 53,502 | 0 | 38,555 | 0 | 38,555 |
| | TOTAL Contractual Services | 15,852,784 | 15,122,712 | 0 | 15,860,952 | 0 | 15,860,952 |
| 53200 | Food for Human Consumption | 0 | 4,127 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 745 | 2,613 | 0 | 1,009 | 0 | 1,009 |
| 53600 | Pro Science Supply Material | 2,041 | 1,412 | 0 | 1,691 | 0 | 1,691 |
| 53700 | Office and Data Supplies | 962 | 1,513 | 0 | 1,192 | 0 | 1,192 |
| | TOTAL Commodities | 3,748 | 9,665 | 0 | 3,892 | 0 | 3,892 |
| | TOTAL Capital Outlay | 1,441 | 0 | 0 | 718 | 0 | 718 |
| | TOTAL REPORTABLE EXPENDITURES | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
| | SUBTOTAL State Operations | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
| | TOTAL EXPENDITURES | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
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KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------------------------------|-----------|-------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 451,854 | 545,252 | 0 | 547,150 | 0 | 547,150 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 451,854 | 545,252 | 0 | 547,150 | 0 | 547,150 |
| 1 | 3056 | 3200 REIMB FOR SERVICES FD | 105,949 | 111,798 | 0 | 112,677 | 0 | 112,677 |
| 1 | 3056 | 3056 SUBTOTAL for 3056's | 105,949 | 111,798 | 0 | 112,677 | 0 | 112,677 |
| 1 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 26,616 | 29,873 | 0 | 29,882 | 0 | 29,882 |
| 1 | 3131 | 3131 SUBTOTAL for 3131's | 26,616 | 29,873 | 0 | 29,882 | 0 | 29,882 |
| 1 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 45,017 | 44,810 | 0 | 44,826 | 0 | 44,826 |
| 1 | 3233 | 3233 SUBTOTAL for 3233's | 45,017 | 44,810 | 0 | 44,826 | 0 | 44,826 |
| 1 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 1,035,983 | 1,199,483 | 0 | 1,205,780 | 0 | 1,205,780 |
| 1 | 3534 | 3534 SUBTOTAL for 3534's | 1,035,983 | 1,199,483 | 0 | 1,205,780 | 0 | 1,205,780 |
| 1 | 3536 | 3560 ED OF HNDICPD CLD-PSCHL-ST OP | 246,722 | 270,132 | 0 | 271,863 | 0 | 271,863 |
| 1 | 3536 | 3536 SUBTOTAL for 3536's | 246,722 | 270,132 | 0 | 271,863 | 0 | 271,863 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 23,064 | 24,534 | 0 | 24,634 | 0 | 24,634 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 23,064 | 24,534 | 0 | 24,634 | 0 | 24,634 |
| 272 TOTAL Salaries and Wages | | | | | | | | |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (26,254) | 0 | (23,442) | 0 | (23,442) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (26,254) | 0 | (23,442) | 0 | (23,442) |
| 282 TOTAL Shrinkage | | | | | | | | |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 61,626 | 95,144 | 0 | 64,083 | 0 | 64,083 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 61,626 | 95,144 | 0 | 64,083 | 0 | 64,083 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 6,982 | 29,862 | 0 | 31,476 | 0 | 31,476 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 6,982 | 29,862 | 0 | 31,476 | 0 | 31,476 |
| 2 | 3056 | 3200 REIMB FOR SERVICES FD | 164,160 | 464,134 | 0 | 228,435 | 0 | 228,435 |
| 2 | 3056 | 3056 SUBTOTAL for 3056's | 164,160 | 464,134 | 0 | 228,435 | 0 | 228,435 |
| 2 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 928 | 1,706 | 0 | 1,507 | 0 | 1,507 |
| 2 | 3131 | 3131 SUBTOTAL for 3131's | 928 | 1,706 | 0 | 1,507 | 0 | 1,507 |
| 2 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 1,561 | 2,559 | 0 | 2,128 | 0 | 2,128 |
| 2 | 3233 | 3233 SUBTOTAL for 3233's | 1,561 | 2,559 | 0 | 2,128 | 0 | 2,128 |
| 2 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDF-ST OP | 500 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 2 | 3527 | 3527 SUBTOTAL for 3527's | 500 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 2 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 14,290,491 | 13,017,118 | 0 | 13,995,351 | 0 | 13,995,351 |
| 2 | 3534 | 3534 SUBTOTAL for 3534's | 14,290,491 | 13,017,118 | 0 | 13,995,351 | 0 | 13,995,351 |
| 2 | 3536 | 3560 ED OF HNDICPD CLD-PSCHL-ST OP | 391,963 | 476,553 | 0 | 497,038 | 0 | 497,038 |
| 2 | 3536 | 3536 SUBTOTAL for 3536's | 391,963 | 476,553 | 0 | 497,038 | 0 | 497,038 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 934,089 | 1,033,942 | 0 | 1,039,934 | 0 | 1,039,934 |
| 2 | 3592 | 3592 SUBTOTAL for 3592's | 934,089 | 1,033,942 | 0 | 1,039,934 | 0 | 1,039,934 |
| 2 | 7307 | 5000 PVT DNINS/GFTS/GRNTS/BQUEST FD | 484 | 694 | 0 | 0 | 0 | 0 |
| 2 | 7307 | 7307 SUBTOTAL for 7307's | 484 | 694 | 0 | 0 | 0 | 0 |
| 382 TOTAL Contractual Services | | | | | | | | |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 15,852,784 | 15,122,712 | 0 | 15,860,952 | 0 | 15,860,952 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 15,852,784 | 15,122,712 | 0 | 15,860,952 | 0 | 15,860,952 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 0 | 1,853 | 0 | 0 | 0 | 0 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 0 | 1,853 | 0 | 0 | 0 | 0 |
| 3 | 3056 | 3200 REIMB FOR SERVICES FD | 161 | 208 | 0 | 225 | 0 | 225 |

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3 | 3056 | 3056 SUBTOTAL for 3056's | 161 | 208 | 0 | 225 | 0 | 225 |
| 3 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 28 | 0 | 0 | 60 | 0 | 60 |
| 3 | 3131 | 3131 SUBTOTAL for 3131's | 28 | 0 | 0 | 60 | 0 | 60 |
| 3 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 27 | 0 | 0 | 60 | 0 | 60 |
| 3 | 3233 | 3233 SUBTOTAL for 3233's | 27 | 0 | 0 | 60 | 0 | 60 |
| 3 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDF-ST OP | 389 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3527 | 3527 SUBTOTAL for 3527's | 389 | 0 | 0 | 0 | 0 | 0 |
| 3 | 3534 | 3540 EDU OF HNDCPD CHLD ST OP FDF | 2,419 | 5,879 | 0 | 2,618 | 0 | 2,618 |
| 3 | 3534 | 3534 SUBTOTAL for 3534's | 2,419 | 5,879 | 0 | 2,618 | 0 | 2,618 |
| 3 | 3536 | 3560 ED OF HNDCPD CLD-PSCHL-ST OP | 41 | 838 | 0 | 104 | 0 | 104 |
| 3 | 3536 | 3536 SUBTOTAL for 3536's | 41 | 838 | 0 | 104 | 0 | 104 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 465 | 38 | 0 | 500 | 0 | 500 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 465 | 38 | 0 | 500 | 0 | 500 |
| 3 | 7307 | 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF | 0 | 49 | 0 | 0 | 0 | 0 |
| 3 | 7307 | 7307 SUBTOTAL for 7307's | 0 | 49 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 482 TOTAL Commodities | 3,748 | 9,665 | 0 | 3,892 | 0 | 3,892 |
| 4 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 4 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 4 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3056 | 3200 REIMB FOR SERVICES FD | 182 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3056 | 3056 SUBTOTAL for 3056's | 182 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3534 | 3540 EDU OF HNDCPD CHLD ST OP FDF | 1,185 | 0 | 0 | 718 | 0 | 718 |
| 4 | 3534 | 3534 SUBTOTAL for 3534's | 1,185 | 0 | 0 | 718 | 0 | 718 |
| 4 | 3536 | 3560 ED OF HNDCPD CLD-PSCHL-ST OP | 70 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3536 | 3536 SUBTOTAL for 3536's | 70 | 0 | 0 | 0 | 0 | 0 |
| | 522 | TOTAL Capital Outlay | 1,441 | 0 | 0 | 718 | 0 | 718 |
| | 522 | TOTAL All Funds | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

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Agency Name: Department of Education
Agency Reporting Level: 40300
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| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 513,702 | 614,942 | 0 | 588,116 | 0 | 588,116 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 513,702 | 614,942 | 0 | 588,116 | 0 | 588,116 |
| 2010 | INSERVICE EDU WORKSHOP FF | 6,982 | 31,715 | 0 | 31,476 | 0 | 31,476 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 6,982 | 31,715 | 0 | 31,476 | 0 | 31,476 |
| 3200 | REIMB FOR SERVICES FD | 270,452 | 576,140 | 0 | 341,337 | 0 | 341,337 |
| 3056 | SUBTOTAL REIMB FOR SERVICES FD | 270,452 | 576,140 | 0 | 341,337 | 0 | 341,337 |
| 3130 | EDU DEPRIVED GRANTS PRG FDF | 27,572 | 31,579 | 0 | 31,449 | 0 | 31,449 |
| 3131 | SUBTOTAL EDU DEPRIVED GRANTS PRG FDF | 27,572 | 31,579 | 0 | 31,449 | 0 | 31,449 |
| 3040 | ELEM/SECONDRY SCHOOL AID FDF | 46,605 | 47,369 | 0 | 47,014 | 0 | 47,014 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 46,605 | 47,369 | 0 | 47,014 | 0 | 47,014 |
| 3870 | ST GRT-IMPR TCH QUAL FDF-ST OP | 889 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 3527 | SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP | 889 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 15,330,078 | 14,222,480 | 0 | 15,204,467 | 0 | 15,204,467 |
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 15,330,078 | 14,222,480 | 0 | 15,204,467 | 0 | 15,204,467 |
| 3560 | ED OF HNDCPD CLD-PSCHL-ST OP | 638,796 | 747,523 | 0 | 769,005 | 0 | 769,005 |
| 3536 | SUBTOTAL ED OF HNDCPD CLD-PSCHL-ST OP | 638,796 | 747,523 | 0 | 769,005 | 0 | 769,005 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 957,618 | 1,058,514 | 0 | 1,065,068 | 0 | 1,065,068 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 957,618 | 1,058,514 | 0 | 1,065,068 | 0 | 1,065,068 |
| 5000 | PVT DNTNS/GFTS/GRNTS/BQUEST FD | 484 | 743 | 0 | 0 | 0 | 0 |
| 7307 | SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD | 484 | 743 | 0 | 0 | 0 | 0 |
| 698 | TOTAL MEANS OF FUNDING | 17,793,178 | 17,332,005 | 0 | 18,078,932 | 0 | 18,078,932 |
| KANSAS | | 406/410S - 406/410 series report | jhess / 2024A0400652 | | | | |

412 reconciliation

Program Name: Special Education Services

Agency Name: Department of Education

Agency Reporting Level: 40300

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:58:58

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KANSAS

| Classification of Employment | Pay Grade | FY 2023 Estimate | | FY 2024 Request | |
|---------------------------------|-----------------------------|------------------|-----------|-----------------|----------------------|
| | | Pos | Amount | Pos | Amount |
| Authorized Positions | | | | | |
| Regular Unclassified | | | | | |
| Administrative Specialist | 1 | 1.55 | 65,334 | 1.55 | 65,334 |
| Assistant Director | 1 | 2.10 | 183,707 | 2.10 | 183,707 |
| Attorney | 1 | 2.00 | 134,738 | 2.00 | 134,738 |
| Coordinator | 1 | 3.42 | 227,256 | 3.42 | 227,256 |
| Director | 1 | 1.60 | 184,247 | 1.60 | 184,247 |
| Education Program | | | | | |
| Consultant | 1 | 11.10 | 671,755 | 11.10 | 671,755 |
| Public Service Administrator | 1 | 2.00 | 88,982 | 2.00 | 88,982 |
| Public Service Executive | 1 | 0.25 | 12,558 | 0.25 | 12,558 |
| Senior Administrative Assistant | 1 | 1.50 | 57,200 | 1.50 | 57,200 |
| Subtotal Regular | | 25.52 | 1,625,777 | 25.52 | 1,625,777 |
| Unclassified | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| Subtotal Longevity | | 25.52 | 1,625,777 | 25.52 | 1,625,777 |
| Totals | | | | | |
| Totals by Fringe Benefits | | | | | |
| RET | KPERS | 0.00 | 150,631 | 0.00 | 144,866 |
| RET | KPER2 | 0.00 | 78,766 | 0.00 | 75,752 |
| FICA | | 0.00 | 100,798 | 0.00 | 100,798 |
| WKCMP | | 0.00 | 1,431 | 0.00 | 33 |
| RSAL | | 0.00 | 11,706 | 0.00 | 11,706 |
| HLT1 | | 0.00 | 197,153 | 0.00 | 215,629 |
| HLT2 | | 0.00 | 36,047 | 0.00 | 38,676 |
| FICA 2 | | 0.00 | 23,574 | 0.00 | 23,574 |
| Total Benefits | | 0.00 | 600,106 | 0.00 | 611,033 |
| Total Salaries and | | | | | |
| Benefits | | 0.00 | 2,225,883 | 0.00 | 2,236,810 |
| Totals by Position Type | | | | | |
| Regular Unclassified | | 25.52 | 1,625,777 | 25.52 | 1,625,777 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| KANSAS | DA-412 - 412 reconciliation | | | | jhess / 2024A0400652 |

Title Programs and Services Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Title Programs and Services

PROGRAM OVERVIEW

The Title Programs and Services program is administered by KSDE's Special Education and Title Services (SETS) team, which provides leadership, guidance, and support to Kansas districts to meet the needs of learners to be college and career ready. The integrated model of state-level support provided to local education agencies (LEAs) by the SETS team is designed to reflect the multidisciplinary activities already taking place at the local level. The SETS team shares in the integrated responsibility of administering numerous federal grants and state-funded programs. Responsibilities assigned to the SETS team include program approval; monitoring and compliance; technical assistance; school improvement; and managing grant competitions. The SETS team is responsible for oversight of federal Elementary and Secondary Education Act (ESEA) programs intended to assist low-performing, migrant, and limited-English proficient students.

The SETS team provides statewide support for implementation of the requirements of the Elementary and Secondary Education Act (ESEA), which was reauthorized in December of 2015 under the Every Student Succeeds Act (ESSA). This legislation is designed to improve the performance of Title I elementary and secondary schools throughout the nation. Principles and strategies incorporated into the ESSA include increased accountability for states, school districts, and individual schools; more flexibility for states and local educational agencies in the use of federal education dollars; and a stronger emphasis on education, especially for young children.

Under No Child Left Behind, the state of Kansas was granted a flexibility waiver which required Kansas to have a strong accountability system in place. However, the state was allowed to customize the accountability system to reward schools that demonstrated increased student achievement and concentrate technical assistance efforts toward those districts that had lower performing schools. Although waivers are not granted under ESSA, the reauthorized federal law includes many reforms that return flexibility to states while maintaining accountability for the success of all children.

Under ESSA, schools must no longer focus on the single metric of meeting Adequate Yearly Progress (AYP). Instead, parents and educators receive a more holistic view of a school's performance, as schools are given the opportunity to demonstrate success through the following four measures: 1) improving academic achievement; 2) increasing growth in student performance; 3) decreasing the gap between the highest and lowest performing student groups; and 4) reducing the percentage of non-proficient students.

Based on a meaningful differentiation, ESSA requires states to establish a methodology for identifying low performing Title I schools. At least once every three years, states are required to identify a statewide category of schools for comprehensive support and improvement (CSI) and annually identify an additional group of schools for targeted support and improvement (TSI). KSDE identifies the lowest performing five percent of Title I schools for CSI. Schools with any subgroup that performed as low as any identified CSI school were also identified for additional targeted support. For the 2021-2022 school year, 30 CSI schools were identified and an additional 94 schools were designated for targeted support. In collaboration with KSDE, school districts are required to develop and implement an improvement plan for each CSI or TSI school building within their district. Along with the support of the Kansas Technical Assistance System Network (TASN), KSDE develops and delivers technical assistance designed to meet the unique needs of each school.

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GOAL: Provide leadership, technical assistance, and financial support to local education agencies to ensure the success of all at-risk and special population students.

OBJECTIVE 1: Improve performance on state assessments among at-risk and special populations.

STRATEGIES FOR OBJECTIVE 1:

1. Assure that high quality programs are provided for at-risk and special populations through the review of assessment data.
2. Provide technical assistance to ensure the participation of all special populations in the learning environment.
3. Provide technical assistance on the effective use and implementation of individual plans of study.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of students at-risk and special populations scoring at proficient and above as defined by the Kansas State Board of Education on the state English Language Arts and mathematics assessments: | | | | | |
| a. English learners | | | | | |
| ELA | 6.0% | * | 7.0% | 9.0% | 11.0% |
| Math | 6.1% | * | 10.0% | 12.0% | 14.0% |
| b. Economically disadvantaged students | | | | | |
| ELA | 21.1% | * | 21.0% | 23.0% | 25.0% |
| Math | 14.8% | * | 19.0% | 21.0% | 23.0% |
| c. Migrant students | | | | | |
| ELA | 13.6% | * | 15.0% | 16.5% | 18.0% |
| Math | 9.1% | * | 13.0% | 14.5% | 16.0% |
| d. Homeless students | | | | | |
| ELA | 18.4% | * | 19.0% | 20.5% | 22.0% |
| Math | 11.0% | * | 15.5% | 17.0% | 18.5% |

*FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

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| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of students who graduate from high school: | | | | | |
| a. English learners | 82.6% | * | 84.0% | 86.5% | 87.0% |
| b. Economically disadvantaged students | 81.0% | * | 83.0% | 83.5% | 85.0% |
| c. Migrant students | 81.4% | * | 84.0% | 84.5% | 86.0% |
| d. Homeless students | 68.8% | * | 72.0% | 72.5% | 73.0% |
| Percent of students scoring proficient on state assessments (Math): | | | | | |
| a. All students | 27.9% | ** | 33.5% | 36.0% | 39.0% |
| b. Economically disadvantaged students | 14.8% | ** | 19.0% | 21.0% | 23.0% |
| c. Children with disabilities | 10.2% | ** | 15.0% | 17.0% | 19.0% |
| d. English learners | 6.1% | ** | 10.0% | 12.0% | 14.0% |
| e. African-American students | 9.7% | ** | 13.5% | 16.0% | 18.0% |
| f. Hispanic students | 13.9% | ** | 20.0% | 23.0% | 25.0% |
| g. White students | 33.9% | ** | 40.0% | 43.0% | 46.0% |
| h. Asian Students | 47.0% | ** | 55.0% | 59.0% | 63.0% |
| i. American Indian or Alaska Native Students | 19.0% | ** | 23.0% | 25.0% | 27.0% |
| Percent of students scoring proficient on state assessments (ELA): | | | | | |
| a. All students | 35.2% | ** | 35.0% | 38.0% | 40.0% |
| b. Economically disadvantaged students | 21.1% | ** | 21.0% | 23.0% | 25.0% |
| c. Children with disabilities | 14.2% | ** | 14.0% | 16.0% | 18.0% |
| d. English learners | 6.0% | ** | 7.0% | 9.0% | 11.0% |
| e. African-American students | 16.7% | ** | 16.5% | 19.0% | 21.0% |
| f. Hispanic students | 19.9% | ** | 20.5% | 23.0% | 25.0% |
| g. White students | 41.5% | ** | 42.0% | 46.0% | 50.0% |
| h. Asian Students | 49.9% | ** | 50.0% | 53.0% | 56.0% |
| i. American Indian or Alaska Native Students | 25.8% | ** | 25.0% | 28.0% | 30.0% |

*FY 2022 graduation data collected September 30, 2022.

**FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

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OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of technical assistance resources for teachers to improve academic performance that are available on the Technical Assistance and Support Network (TASN): | | | | | |
| a. Total resources | 2,353 | 2,562* | 2,638 | 2,718 | 2,799 |
| b. English Learners | 23 | 94* | 96 | 99 | 101 |
| c. Homeless | 2 | 44* | 45 | 47 | 48 |
| d. Migrant | 4 | 24* | 25 | 25 | 26 |
| Technical assistance resources for teachers to improve academic performance that are available on the Technical Assistance and Support Network (TASN): | | | | | |
| a. Math | 120 | 788* | 811 | 836 | 861 |
| b. ELA | 93 | 1,176* | 1,211 | 1,247 | 1,285 |
| Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes | 591 | 839* | 864 | 891 | 917 |
| Number of attendees participating in student performance technical assistance and training events sponsored by TASN | 14,429 | 19,362* | 19,942 | 20,541 | 21,157 |
| Number of agencies participating in student performance technical assistance and training events sponsored by TASN | 348 | 421* | 434 | 447 | 460 |
| Number of contacts made by TASN staff to local agencies and school districts with the purpose of assisting in improving student academic performance | 1,779 | 3,380* | 3,481 | 3,585 | 3,693 |

*TASN implemented a comprehensive resource tracking process in FY 2022 that increased the number of trainings and resources counted.

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OBJECTIVE 2: Ensure the successful transition of at-risk and special population students from high school to college, career and technical training, or the workforce by increasing the number of graduates with Individual Plans of Study based on their career interests and improve high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. Align the current graduation requirement system to support the Board vision of successful high school graduates, so districts will build education systems aimed at the new requirements and students will graduate within the four-year cohort civically engaged, academically and cognitively prepared, and possessing the necessary technical and employability skills for future success.
2. Encourage and provide guidance for the development of work-based experiences before graduation, so districts will provide work force student learning opportunities, and students pursuing a postsecondary education will complete or engage in a two-year or four-year program of study, a technical certification program, or military service within 17 months of high school graduation.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of students at-risk and special populations (including students with disabilities): | | | | | |
| a. Enrolled in higher education within one year of graduating high school | 29.8% | 35.4% | 38.0%* | 41.0%* | 45.0%* |
| b. Enrolled in higher education or competitively employed within one year of graduating high school | 59.3% | 60.7% | 63.2%* | 65.6%* | 69.6%* |
| c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year of graduating high school | 75.6% | 73.4% | 76.6%* | 79.1%* | 79.1%* |

*Reflect new targets set for federal State Performance Plan. KSDE has established new six-year targets with the U.S. Department of Education.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percent of Comprehensive Support and Improvement (CSI) schools and Targeted Support and Improvement (TSI) schools achieving academic outcomes in English Language Arts or math | * | ** | 95.0% | 95.0% | 95.0% |
| Number of school contacts for TASN to request technical assistance or resources for the Kansas Learning Network (KLN) | 628 | 415 | 450 | 465 | 480 |

*COVID-19 restrictions caused uneven results.

**FY 2022 state assessment results will be released in November 2022. Results for mathematics will not include grade 10 math.

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EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Salaries and wages are estimated at \$1,198,853, including \$37,485 from the State General Fund. This is an all funds decrease of \$10,849, including a State General Fund increase of \$1,182, from the FY 2023 approved budget. The revised estimate includes 14.3 total FTE positions, which is a decrease of 0.5 FTE positions below the approved number. The all funds and FTE decreases are due to shifting some existing staff to work on COVID-19 relief funds. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Salaries and wages are budgeted at \$1,206,095, including \$37,827 from the State General Fund. This is an all funds increase of \$7,242, including \$342 from the State General Fund, above the FY 2023 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2024. The FY 2024 budget includes 14.3 total FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Estimated expenditures for contractual services total \$7,811,817, including \$14,741 from the State General Fund. This is an increase of \$17,555, all from special revenue funds, above the FY 2023 approved budget. The increase is due to revised expenditures for the federal Title IIA grant.

Rents. Rents are budgeted in the amount of \$91,482, including \$14,351 from the State General Fund. The majority of this amount will be expended for office space at Landon State Office Building. Copier rental and parking charges comprise the remainder of the estimate.

Travel. Travel expenses are budgeted in the amount of \$60,243 (\$0 SGF), including \$4,407 (\$0 SGF) for in-state travel and \$55,836 (\$0 SGF) for out-of-state travel. These expenses include staff travel to conduct on-site integrated compliance reviews, provide technical assistance and staff development, and coordinate school improvement activities. Staff travel to Washington, D.C. to discuss issues surrounding federal elementary and secondary education programs, meet with the Kansas Congressional delegation and representatives from the U.S. Department of Education, and attend national meetings and conferences.

Fees for Other Services. Fees for other services are budgeted in the amount of \$139,378, all from special revenue funds. Fees for other services are primarily honorariums to provide professional development training to teachers, principals, and other school administrators. Some of these expenses will be paid to cover participants' travel expenses with the remainder being paid for presenter fees. Also included in the budget estimate are conference registration fees for KSDE staff to attend various state and national conferences pertaining to ESSA.

Fees for Professional Services. Fees for other services are estimated at \$7,442,400, all from special revenue funds. These fees will be paid primarily to state universities and educational service centers to assist KSDE in: 1) supporting school improvement initiatives; 2) administering educational programs to ensure equal opportunity for all students; 3) providing technical assistance to schools; 4) providing professional development for teachers, administrators, and other educational support staff; 5) providing grant management assistance; and 6) completing evaluation services. All of these services are required by the Elementary and Secondary Education Act.

Other Contractual Services. Estimated expenditures for other contractual services total \$61,935, all from special revenue funds. Included in this category are membership and subscription dues. Nearly half of the amount budgeted represents the agency's membership fee to the Council of Chief State School Officers to participate in the Interstate Migrant Education Council.

Budget Year–FY 2024: Budgeted fees for contractual services total \$2,441,159, including \$4,105 from the State General Fund. This is a decrease of \$5,370,658, including \$10,636 from the State General Fund, below the FY 2023 revised estimate. The all funds decrease is primarily due to decreased expenditures from federal Title I moneys for fees for professional services, particularly for statewide supports for comprehensive support and improvement (CSI) and targeted support and improvement

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(TSI) schools. The decrease brings budgeted expenditures more in line with actual expenditures during FY 2022. The State General Fund decrease is due to a decrease in the amount of office rent for Landon State Office Building being charged to the State General Fund. Rents are budgeted at \$57,279, including \$3,411 from the State General Fund. Travel expenditures are budgeted at \$31,883 (\$0 SGF), including \$270 (\$0 SGF) for in-state travel and \$31,613 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$175,555, all from special revenue funds. Fees for professional services are budgeted at \$2,115,268, all from special revenue funds. Other contractual services are budgeted at \$47,385, all from special revenue funds. Budgeted expenditures for contractual services will allow KSDE to provide the same level of services in FY 2024 as in FY 2023.

Object Codes 300-390: Commodities

Most of the costs in this area are incurred to purchase meals, snacks, and educational materials for meetings, conferences, and professional development activities sponsored by KSDE. Additional costs are incurred to purchase basic office supplies and fuel consumed by staff to administer this program.

Current Year–FY 2023: Estimated expenditures for commodities total \$3,572, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2024: Budgeted expenditures for commodities for are \$3,905, all from special revenue funds. This is an increase of \$333 above the FY 2023 revised estimate.

Object Code 400: Capital Outlay

The vast majority of the costs in this area are to purchase books used to provide professional development activities to teacher, administrators, and other staff working in Kansas schools.

Current Year–FY 2023: There are no budgeted expenditures for FY 2023.

Budget Year–FY 2024: Budgeted expenditures for capital outlay are \$229, all from special revenue funds.

Object Code 500: Aid to Local Units of Government and Other Assistance

Included in this category of expense are subgrants awarded by KSDE to local school districts from the agency's federal Homeless Youth and Child Grant. Federal aid payments to schools from major programs are reflected in the Financial Aid program

Current Year–FY 2023: Based on the anticipated draw down requests of local school districts, FY 2023 payments are estimated at \$412,429. This is the same as the approved budget.

Budget Year–FY 2024: Expenditures are budgeted in the amount of \$643,394. This is an increase of \$230,965 above the FY 2023 revised estimate. The increase is attributable to an increase in the anticipated draw down requests from local school districts.

406/410 series report

Dept. Name: Title Programs and Services
Agency Name: Department of Education
Agency Reporting Level: 40400
Version: 2024-A-04-00652

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Division of the Budget
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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---------------------------------------|----------------------------------|---------------------------------|----------------------|-----------------------------|--------------------------------|---------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | 988,509 | 1,200,749 (1,896) | 0 | 1,207,787 (1,692) | 0 | 1,207,787 (1,692) |
| | TOTAL Salaries and Wages | 988,509 | 1,198,853 | 0 | 1,206,095 | 0 | 1,206,095 |
| 52000 | Communication | 13,252 | 15,765 | 0 | 12,503 | 0 | 12,503 |
| 52100 | Freight and Express | 1,195 | 614 | 0 | 1,286 | 0 | 1,286 |
| 52300 | Rents | 54,278 | 91,482 | 0 | 57,279 | 0 | 57,279 |
| 52500 | Travel and Subsistence | 18,117 | 60,243 | 0 | 31,883 | 0 | 31,883 |
| 52510 | InState Travel and Subsistence | 250 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 15,049 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 264,052 | 139,378 | 0 | 175,555 | 0 | 175,555 |
| 52700 | Fee-Professional Services | 2,138,661 | 7,442,400 | 0 | 2,115,268 | 0 | 2,115,268 |
| 52900 | Other Contractual Services | 44,538 | 61,935 | 0 | 47,385 | 0 | 47,385 |
| | TOTAL Contractual Services | 2,549,392 | 7,811,817 | 0 | 2,441,159 | 0 | 2,441,159 |
| 53200 | Food for Human Consumption | 1,896 | 181 | 0 | 2,041 | 0 | 2,041 |
| 53400 | Maint Constr Material Supply | 30 | 0 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 983 | 1,358 | 0 | 1,091 | 0 | 1,091 |
| 53600 | Pro Science Supply Material | 131 | 1,776 | 0 | 141 | 0 | 141 |
| 53700 | Office and Data Supplies | 599 | 257 | 0 | 632 | 0 | 632 |
| 53900 | Other Supplies and Materials | 5 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 3,644 | 3,572 | 0 | 3,905 | 0 | 3,905 |
| | TOTAL Capital Outlay | 222 | 0 | 0 | 229 | 0 | 229 |
| | SUBTOTAL State Operations | 3,541,767 | 9,014,242 | 0 | 3,651,388 | 0 | 3,651,388 |
| 55000 | Federal Aid Payments | 739,376 | 412,429 | 0 | 643,394 | 0 | 643,394 |
| | TOTAL Aid to Local Governments | 739,376 | 412,429 | 0 | 643,394 | 0 | 643,394 |
| | TOTAL REPORTABLE EXPENDITURES | 4,281,143 | 9,426,671 | 0 | 4,294,782 | 0 | 4,294,782 |
| | TOTAL EXPENDITURES | 4,281,143 | 9,426,671 | 0 | 4,294,782 | 0 | 4,294,782 |
| KANSAS | | 406/410S - 406/410 series report | | jhess / 2024A0400652 | | | |

406/410 series report

Dept. Name: Title Programs and Services
Agency Name: Department of Education
Agency Reporting Level: 40400
Version: 2024-A-04-00652

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 21,970 | 39,381 | 0 | 39,519 | 0 | 39,519 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 21,970 | 39,381 | 0 | 39,519 | 0 | 39,519 |
| 1 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 635,280 | 751,201 | 0 | 755,366 | 0 | 755,366 |
| 1 | 3131 | 3131 SUBTOTAL for 3131's | 635,280 | 751,201 | 0 | 755,366 | 0 | 755,366 |
| 1 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 87,625 | 92,660 | 0 | 93,076 | 0 | 93,076 |
| 1 | 3233 | 3233 SUBTOTAL for 3233's | 87,625 | 92,660 | 0 | 93,076 | 0 | 93,076 |
| 1 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 52,216 | 53,331 | 0 | 53,672 | 0 | 53,672 |
| 1 | 3519 | 3519 SUBTOTAL for 3519's | 52,216 | 53,331 | 0 | 53,672 | 0 | 53,672 |
| 1 | 3534 | 3540 EDU OF HNDCPD CHLD ST OP FDF | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3534 | 3534 SUBTOTAL for 3534's | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3536 | 3560 ED OF HNDCPD GLD-PSCHL-ST OP | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3536 | 3536 SUBTOTAL for 3536's | 0 | 0 | 0 | 0 | 0 | 0 |
| 1 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 134,950 | 197,031 | 0 | 198,511 | 0 | 198,511 |
| 1 | 3538 | 3538 SUBTOTAL for 3538's | 134,950 | 197,031 | 0 | 198,511 | 0 | 198,511 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 56,468 | 67,145 | 0 | 67,643 | 0 | 67,643 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 56,468 | 67,145 | 0 | 67,643 | 0 | 67,643 |
| | 282 | TOTAL Salaries and Wages | 988,509 | 1,200,749 | 0 | 1,207,787 | 0 | 1,207,787 |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (1,896) | 0 | (1,692) | 0 | (1,692) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (1,896) | 0 | (1,692) | 0 | (1,692) |
| | 292 | TOTAL Shrinkage | 0 | (1,896) | 0 | (1,692) | 0 | (1,692) |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 14,654 | 14,741 | 0 | 4,105 | 0 | 4,105 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 14,654 | 14,741 | 0 | 4,105 | 0 | 4,105 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 500 | 716 | 0 | 0 | 0 | 0 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 500 | 716 | 0 | 0 | 0 | 0 |
| 2 | 3113 | 3113 3113 ESSA-StudSupport Academic Enrichment | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 2 | 3113 | 3113 SUBTOTAL for 3113's | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 2 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 288,322 | 208,485 | 0 | 216,895 | 0 | 216,895 |
| 2 | 3131 | 3131 SUBTOTAL for 3131's | 288,322 | 208,485 | 0 | 216,895 | 0 | 216,895 |
| 2 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 1,415,771 | 6,786,510 | 0 | 1,467,137 | 0 | 1,467,137 |
| 2 | 3233 | 3233 SUBTOTAL for 3233's | 1,415,771 | 6,786,510 | 0 | 1,467,137 | 0 | 1,467,137 |
| 2 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 301,346 | 309,683 | 0 | 290,928 | 0 | 290,928 |
| 2 | 3519 | 3519 SUBTOTAL for 3519's | 301,346 | 309,683 | 0 | 290,928 | 0 | 290,928 |
| 2 | 3522 | 3820 LANGUAGE ASST ST GRNTS FDF | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3522 | 3522 SUBTOTAL for 3522's | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3527 | 3870 ST GRT-IMPR TCH QUAL FDE-ST OP | 216,436 | 228,000 | 0 | 228,000 | 0 | 228,000 |
| 2 | 3527 | 3527 SUBTOTAL for 3527's | 216,436 | 228,000 | 0 | 228,000 | 0 | 228,000 |
| 2 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 97,516 | 108,092 | 0 | 105,453 | 0 | 105,453 |
| 2 | 3538 | 3538 SUBTOTAL for 3538's | 97,516 | 108,092 | 0 | 105,453 | 0 | 105,453 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 10,723 | 2,690 | 0 | 9,301 | 0 | 9,301 |
| 2 | 3592 | 3592 SUBTOTAL for 3592's | 10,723 | 2,690 | 0 | 9,301 | 0 | 9,301 |
| | 392 | TOTAL Contractual Services | 2,549,392 | 7,811,817 | 0 | 2,441,159 | 0 | 2,441,159 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 1,896 | 181 | 0 | 2,041 | 0 | 2,041 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 1,896 | 181 | 0 | 2,041 | 0 | 2,041 |
| 3 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 1,567 | 2,568 | 0 | 1,663 | 0 | 1,663 |

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jhess / 2024A0400652

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| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|-------------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3 | 3131 | 3131 SUBTOTAL for 3131's | 1,567 | 2,568 | 0 | 1,663 | 0 | 1,663 |
| 3 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 10 | 0 | 0 | 11 | 0 | 11 |
| 3 | 3233 | 3233 SUBTOTAL for 3233's | 10 | 0 | 0 | 11 | 0 | 11 |
| 3 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 137 | 528 | 0 | 152 | 0 | 152 |
| 3 | 3519 | 3519 SUBTOTAL for 3519's | 137 | 528 | 0 | 152 | 0 | 152 |
| 3 | 3538 | 3580 EL/SEC SCHL AID-MGRNT ED-ST OP | 29 | 232 | 0 | 32 | 0 | 32 |
| 3 | 3538 | 3538 SUBTOTAL for 3538's | 29 | 232 | 0 | 32 | 0 | 32 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 5 | 63 | 0 | 6 | 0 | 6 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 5 | 63 | 0 | 6 | 0 | 6 |
| 4 | 452 | TOTAL Commodities | 3,644 | 3,572 | 0 | 3,905 | 0 | 3,905 |
| 4 | 3131 | 3130 EDU DEPRIVED GRANTS PRG FDF | 222 | 0 | 0 | 229 | 0 | 229 |
| 4 | 3131 | 3131 SUBTOTAL for 3131's | 222 | 0 | 0 | 229 | 0 | 229 |
| 8 | 462 | TOTAL Capital Outlay | 222 | 0 | 0 | 229 | 0 | 229 |
| 8 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 739,376 | 412,429 | 0 | 643,394 | 0 | 643,394 |
| 8 | 3592 | 3592 SUBTOTAL for 3592's | 739,376 | 412,429 | 0 | 643,394 | 0 | 643,394 |
| | 472 | TOTAL Aid to Locals | 739,376 | 412,429 | 0 | 643,394 | 0 | 643,394 |
| | 472 | TOTAL All Funds | 4,281,143 | 9,426,671 | 0 | 4,294,782 | 0 | 4,294,782 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Title Programs and Services
Agency Name: Department of Education
Agency Reporting Level: 40400
Version: 2024-A-04-00652

Date: 08/18/
2022
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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 36,624 | 52,226 | 0 | 41,932 | 0 | 41,932 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 36,624 | 52,226 | 0 | 41,932 | 0 | 41,932 |
| 2010 | INSERVICE EDU WORKSHOP FF | 2,396 | 897 | 0 | 2,041 | 0 | 2,041 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 2,396 | 897 | 0 | 2,041 | 0 | 2,041 |
| 3113 | ESSA-StudSupport Academic Enrichment | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 3113 | SUBTOTAL ESSA-StudSupport Academic Enrichment | 199,124 | 152,900 | 0 | 119,340 | 0 | 119,340 |
| 3130 | EDU DEPRIVED GRANTS PRG FDF | 925,391 | 962,254 | 0 | 974,153 | 0 | 974,153 |
| 3131 | SUBTOTAL EDU DEPRIVED GRANTS PRG FDF | 925,391 | 962,254 | 0 | 974,153 | 0 | 974,153 |
| 3040 | ELEM/SECONDRY SCHOOL AID FDF | 1,503,406 | 6,879,170 | 0 | 1,560,224 | 0 | 1,560,224 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 1,503,406 | 6,879,170 | 0 | 1,560,224 | 0 | 1,560,224 |
| 3890 | 21ST CEN COMM LEARNING CTR-FDF | 353,699 | 363,542 | 0 | 344,752 | 0 | 344,752 |
| 3519 | SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF | 353,699 | 363,542 | 0 | 344,752 | 0 | 344,752 |
| 3820 | LANGUAGE ASST ST GRNTS FDF | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 3522 | SUBTOTAL LANGUAGE ASST ST GRNTS FDF | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 3870 | ST GRT-IMPR TCH QUAL FDF-ST OP | 216,436 | 228,000 | 0 | 228,000 | 0 | 228,000 |
| 3527 | SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP | 216,436 | 228,000 | 0 | 228,000 | 0 | 228,000 |
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 0 | 0 | 0 | 0 | 0 | 0 |
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 0 | 0 | 0 | 0 | 0 | 0 |
| 3560 | ED OF HNDCPD CLD-PSCHL-ST OP | 0 | 0 | 0 | 0 | 0 | 0 |
| 3536 | SUBTOTAL ED OF HNDCPD CLD-PSCHL-ST OP | 0 | 0 | 0 | 0 | 0 | 0 |
| 3580 | EL/SEC SCHL AID-MGRNT ED-ST OP | 232,495 | 305,355 | 0 | 303,996 | 0 | 303,996 |
| 3538 | SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP | 232,495 | 305,355 | 0 | 303,996 | 0 | 303,996 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 806,572 | 482,327 | 0 | 720,344 | 0 | 720,344 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 806,572 | 482,327 | 0 | 720,344 | 0 | 720,344 |
| 660 | TOTAL MEANS OF FUNDING | 4,281,143 | 9,426,671 | 0 | 4,294,782 | 0 | 4,294,782 |
| KANSAS | | 406/410S - 406/410 series report | jness / 2024A0400652 | | | | |

412 reconciliation

Program Name: Title Programs and Services

Agency Name: Department of Education

Agency Reporting Level: 40400

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:59:21

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Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate Amount | Pos | FY 2024 Request Amount |
|--------------------------------|-----------|-------|----------------------------|-------|---------------------------|
| Authorized Positions | | | | | |
| Regular Unclassified | | | | | |
| Administrative Specialist | 1 | 0.55 | 22,777 | 0.55 | 22,777 |
| Assistant Director | 1 | 1.51 | 130,253 | 1.51 | 130,253 |
| Coordinator | 1 | 0.42 | 31,238 | 0.42 | 31,238 |
| Data Coordinator | 1 | 1.00 | 60,362 | 1.00 | 60,362 |
| Director | 1 | 0.40 | 46,062 | 0.40 | 46,062 |
| Education Program | 1 | 6.70 | 419,379 | 6.70 | 419,379 |
| Consultant | 1 | 1.25 | 68,115 | 1.25 | 68,115 |
| Public Service Executive | 1 | 2.50 | 88,400 | 2.50 | 88,400 |
| Senior Administrativ Assistant | 1 | 14.34 | 866,585 | 14.34 | 866,585 |
| Subtotal Regular | | | | | |
| Unclassified | | | | | |
| Longevity | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| Subtotal Longevity | | 0.00 | 0 | 0.00 | 0 |
| Totals | | 14.34 | 866,585 | 14.34 | 866,585 |
| Totals by Fringe Benefits | | | | | |
| RET | KPERS | 0.00 | 103,343 | 0.00 | 99,388 |
| RET | KPER2 | 0.00 | 18,932 | 0.00 | 18,207 |
| FICA | | 0.00 | 53,728 | 0.00 | 53,728 |
| WKCMP | | 0.00 | 763 | 0.00 | 17 |
| RSAL | | 0.00 | 6,239 | 0.00 | 6,239 |
| HLT1 | | 0.00 | 113,378 | 0.00 | 124,004 |
| HLT2 | | 0.00 | 25,214 | 0.00 | 27,052 |
| FICA 2 | | 0.00 | 12,565 | 0.00 | 12,565 |
| Total Benefits | | 0.00 | 334,163 | 0.00 | 341,202 |
| Total Salaries and Benefits | | 0.00 | 1,200,748 | 0.00 | 1,207,787 |
| Totals by Position Type | | | | | |
| Regular Unclassified | | 14.34 | 866,585 | 14.34 | 866,585 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| KANSAS | | | | | |

DA-412 - 412 reconciliation

jhes / 2024A0400652

Career and Technical Education Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Career and Technical Education

PROGRAM OVERVIEW

This program is administered by the Career and Technical Education (CTE) unit of KSDE's Career, Standards, and Assessment Services team. It was incorporated into the Career, Standards, and Assessment Services team several years ago to facilitate the integration of academic and career and technical education standards. It is responsible for approving all secondary career and technical education programs. This includes programs that are funded by local school districts with local funds, state aid, and/or federal funds awarded under the Strengthening Career and Technical Education for the 21st Century Act. Central goals of the federal legislation include improving student achievement and preparation for postsecondary education, further learning, and careers. The law focuses on high-quality programs that integrate academic and career and technical education; promote student attainment of challenging state academic and career and technical standards; provide students with strong experience in and understanding of all aspects of an industry; address the needs of individuals who are members of special populations; involve parents and employers; and provide strong linkages between secondary and postsecondary institutions.

On July 31, 2018, the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) was signed into law, which went into effect on July 1, 2019. Significant changes in the new law allow school districts to use federal funds to provide all students, not just those enrolled in CTE, career exploration and development activities in the middle grades, and comprehensive guidance and academic counseling in the upper grades. Perkins V eliminates the U.S. Department of Education from negotiating state performance levels for student academic attainment and other outcomes, leaving it to states and their stakeholders to determine their performance goals. As part of the maximum 10 percent state set-aside for leadership activities, states are now be able to use a portion of those funds for the recruitment of special populations into CTE programs. Additionally, the new law increased the amount states may spend on students in state correctional systems. It also increased the amount states may set aside (as part of flow-through funds) in a "special reserve" fund to focus on rural areas, areas with high numbers or concentrators of CTE programs, or areas with gaps or disparities in performance. Since the new law continues to allow states to set-aside up to five percent for state administration, up to 10 percent for leadership activities, and at least 85 percent for program improvement (federal aid to school districts), the new law has had minimal impact on the agency's budget for this program.

For the 2022-2023 school year, Kansas has been awarded \$12,458,848 through the basic grant program of the federal Perkins Act. Of that amount, \$6,229,424 will be available to KSDE. Although, this represents a 3.5 percent increase over the 2021-2022 school year allocation, the award amount had remained relatively flat in the decade preceding the 2021-2022 school year. As with numerous other federal programs, KSDE is often expected to improve Kansas' academic performance and career training with little or no increase in resources.

From the state's total grant award, at least 85 percent must be distributed to local education agencies and the remainder must be reserved by the state. Of the 15 percent retained by the state, no more than 5 percent may be used for administration and no more than 10 percent may be used to fund state leadership activities. All federal administrative expenses must be matched by the state on a dollar for dollar basis. The federal law also has a maintenance of effort requirement for both administrative and total career and technical education expenditures, which requires the state to contribute at least the same amount of state funding as it did in the previous year. Maintenance of effort requirements may be reduced by any reductions in federal funding. Under Perkins V, the U.S. Secretary of Education is required to reduce a state's grant award by the exact proportion by which the state fails to meet the maintenance of effort requirement.

Since July 1, 2004, the Kansas Board of Regents (KBOR) has served as lead agency for the Perkins grant and is responsible for drawing down federal career and technical education funds for both state agencies. Federal funds drawn down on our agency's behalf are deposited directly by the State Treasurer into KSDE's funds for this program without flowing through the Kansas Board of Regents. The Kansas Board of Regents is responsible for administering all postsecondary career and technical education programs. As shown below, the annual federal allocation is split equally between KSDE and KBOR. KSDE's practice is to spend from a grant during the second year of availability. Therefore, the grant awarded July 1, 2022, will be expended beginning in FY 2024.

Narrative Information – DA 400Division of the Budget
State of KansasAgency Kansas State Board of Education
Program Career and Technical EducationDistribution of the Carl D. Perkins Career and Technical Education Improvement Act Grant
For the Grant Awarded July 1, 2022

| | Total | KSDE | KBOR |
|--------------------------------------|---------------------|----------------------|----------------------|
| Total Perkins V Grant | \$12,458,848 | \$6,229,424 | \$6,229,424 |
| Distribution to Local Programs (85%) | \$10,590,022 | \$5,295,011 (50%) | \$5,295,011 (50%) |
| State Leadership (10%) | \$1,245,884 | \$622,942 (50%) | \$622,942 (50%) |
| State Administration (5%) | \$622,942 | \$311,471 (50%) | \$311,471 (50%) |

Staff assigned to the Career and Technical Education Program will spend considerable time assisting school districts to ensure that every middle school and high school student has an Individual Plan of Study (IPS) in place and is engaged in a quality career pathway leading to success in postsecondary education or in the workforce.

Program staff will also continue to develop and administer the state plan (as required by federal law), approve career and technical education courses, provide technical assistance to schools, conduct staff development training for the field, perform on-site compliance reviews, compile and provide accountability data to the U.S. Department of Education, coordinate statewide activities for career and technical student organizations, and follow-up on audit exceptions noted by CPAs and KSDE's fiscal auditing staff.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Career and Technical Education

GOAL: Provide technical assistance and support to local school districts to ensure that every middle school and high school student has an Individual Plan of Study (IPS) in place and is engaged in a quality career pathway leading to success in postsecondary education or in the workforce.

OBJECTIVE 1: Ensure every student in middle and high school has an IPS in place that identifies talents, passions, and interests to select high school courses and facilitate career exploration.

STRATEGIES FOR OBJECTIVE 1:

1. Provide local school districts with a state-preferred vendor that offers a high-quality IPS product.
2. Ensure that every local school district and school has developed, implemented, and evaluated an IPS self-assessment.
3. Develop and deliver a professional learning plan, including resource materials and presentations, to assist local school districts, schools, and other stakeholders in implementing an effective IPS process.
4. Develop and implement policies and procedures for including ACT and/or ACT WorkKeys as components of an effective IPS process.
5. Develop and implement a marketing plan to provide the value and use of Individual Plans of Study to all stakeholders.
6. Develop accountability measures to determine the effectiveness of the IPS process.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Percentage of middle and high schools that have developed Individual Plans of Study to assure a successful transition to further education and/or the workforce | 100% | 100% | 100% | 100% | 100% |
| Percentage of high schools whose IPS programs include: | | | | | |
| Guest speakers | 75% | 78% | 80% | 82% | 83% |
| Career fairs | 61% | 66% | 67% | 69% | 70% |
| Field trips | 62% | 74% | 75% | 77% | 78% |
| Tours | 47% | 74% | 75% | 79% | 80% |
| Job shadows | 45% | 47% | 48% | 49% | 50% |
| Mock interviews | 43% | 42% | 43% | 44% | 45% |
| Career mentoring | 21% | 28% | 29% | 30% | 31% |
| Internship | 31% | 34% | 35% | 36% | 37% |

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|---|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of professional development opportunities provided to school personnel and other stakeholders pertaining to the implementation of effective IPS programs | 25 | 25 | 25 | 25 | 25 |
| Number of concentrators exiting and entering the workforce within one year of graduation | 2,116 | 2,000* | 1,550 | 1,600 | 1,650 |

*Based on initial survey data compiled in July 2022. Preliminary data until September 2022.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Career and Technical Education

OBJECTIVE 2: Support and empower schools to develop quality career pathways that lead students to college and career success.

STRATEGIES FOR OBJECTIVE 2:

1. Develop and update pathway standards to ensure they remain relevant, rigorous, and reflective of current business and industry standards and practices.
2. Develop and sustain partnerships with secondary, post-secondary institutions, and business/industry.
3. Develop and provide high-quality professional learning to educators through multiple resources, activities, and trainings.
4. Collect and disseminate reliable career and technical education (CTE) data to schools in a timely and efficient manner.

OUTCOME MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of CTE career clusters/pathway programs meeting standards and implemented at local level | 3,415 | 3,493 | 3,482 | 3,490 | 3,495 |
| Number of high school graduates earning incentivized credentials* | 0 | 0 | 0 | 0 | 0 |
| Number of high school students enrolled in tuition-free college, career, and technical education courses | 12,529 | 13,000** | 13,500 | 14,000 | 14,100 |

*Funding for the IT Education Opportunities contract was eliminated during the 2021 Legislative Session.

**Preliminary Excel in CTE data. Preliminary until October 2022.

OUTPUT MEASURES:

| | Actual FY 2021 | Actual FY 2022 | Current Year FY 2023 | Allocated FY 2024 | Estimate FY 2025 |
|--|-------------------|-------------------|-------------------------|----------------------|---------------------|
| Number of students participating in CTE student organizations (i.e., FFA, FCCLA, FBLA) | 23,441 | 23,657 | 23,800 | 24,000 | 24,500 |
| Number of CTE student concentrators <i>Note:</i> A concentrator is a student who has earned two credits in an approved CTE Career Cluster Pathway course sequence | 26,187 | 26,250* | 26,500 | 27,000 | 27,500 |
| Number of statewide articulated agreements with Kansas post-secondary institutions** | 169 | 163 | 165 | 167 | 167 |

* FY 2022 data is preliminary until September 2022.

**Statewide articulated agreements allow CTE concentrators to earn college credit based on completion of a pathway.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Career and Technical Education

EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Estimated expenditures for salaries and wages total \$993,840, including \$513,524 from the State General Fund. This is a decrease of \$29,295, including \$24,134 from the State General Fund, below the FY 2023 approved budget. The revised estimate includes 12.4 total FTE positions, which is a decrease of 1.0 FTE below the approved number. The expenditure and FTE decreases are partially attributable to the elimination of a vacant classified Senior Administrative Assistant position. The State General Fund decrease is also attributable to shrinkage now being applied this program. Shrinkage for salaries paid from the State General Fund is budgeted at 4.8 percent.

Budget Year–FY 2024: Budgeted expenditures for salaries and wages total \$1,002,565, including \$519,463 from the State General Fund. This is an increase of \$8,725, including \$5,939 from the State General Fund, above the FY 2023 revised estimate. The increases reflect the employer contribution rates included in the *Budget Cost Indices* for FY 2024. The FY 2024 budget includes 12.4 FTE positions, which is the same as the FY 2023 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 4.3 percent.

Object Codes 200–290: Contractual Services

Current Year–FY 2023: Budgeted expenditures for contractual services in the current year total \$539,799, including \$180,532 from the State General Fund. This is the same as the approved budget.

Rent. Estimated expenditures for copier and equipment rental, room rent, and office rent total \$82,562, including \$42,709 from the State General Fund. A large portion of this amount is budgeted for office space in Landon State Office Building. Office rent is allocated between programs based on square footage.

Travel. Estimated expenditures for travel total \$93,146 (\$27,598 SGF), including \$60,948 (\$27,598 SGF) for in-state travel and \$32,198 (\$0 SGF) for out-of-state travel. Staff incur travel expense to provide schools with technical assistance, monitor and evaluate programs, offer professional development training opportunities to the field, and attend various meetings, workshops, and state and national conferences.

Fees for Other Services. Fees for other services are estimated at \$66,027, including \$15,830 from the State General Fund. Much of these costs are funded exclusively from Perkins state leadership funds to pay the travel expenses and, sometimes, a small stipend to classroom teachers who volunteer to participate in the career and technical education program approval and renewal process and attend professional development training workshops and conferences. Through the latter initiative, KSDE develops a cadre of teachers who can return to their home school district and share the knowledge they have learned to improve career and technical education in our state. Perkins leadership funds are also expended to provide leadership training to state officers of career and technical student organizations (CTSOs) and to provide technical training to instructors to facilitate the certification of their students in certain technical areas.

Fees for Professional Services. Estimated expenditures for fees for professional services total \$208,076, including \$81,200 from the State General Fund. Expenditures include a contract with Kansas State University and other entities to coordinate the state-level activities for numerous CTSOs, including Future Farmers of America, Future Business Leaders of America, Distributive Education Clubs of America, and Health Occupations Students of America. Through these agreements, the contractors provide on-site technical assistance and support to local chapters; coordinate district leadership events; plan, organize, and conduct state leadership conferences and association conventions; and serve as the state coordinator to the national conferences. Remaining expenses in this category are budgeted for media advertising to support the promotion of career and technical education in Kansas and provide professional development activities to teachers and administrators.

Budget Year–FY 2024: Fees for contractual services are budgeted in the amount of \$598,734, including \$166,347 from the State General Fund. This is an all funds increase of \$58,935, including a State General Fund decrease of \$14,185, from the FY 2023 revised estimate. The all funds increase is attributable to anticipated increases in expenditures for the CTSO contracts. Rents are budgeted at \$70,075, including \$35,463 from the State General Fund. Travel is budgeted at \$56,746 (\$23,000 SGF),

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Career and Technical Education

including \$34,609 (\$23,000) for in-state travel and \$22,137 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$24,188, including \$15,000 from the State General Fund. Fees for professional services are budgeted at \$418,751, including \$81,000 from the State General Fund. The request will allow KSDE to provide the same services in FY 2024 as in FY 2023.

Object Codes 300–390: Commodities

Expenditures incurred in this category are for the purchase of supplies required for training workshops and conferences, educational resource materials for students, and basic office supplies and fuel consumed by program staff.

Current Year–FY 2023: Estimates expenditures for commodities total \$28,022, including \$3,750 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2024: Budgeted expenditures for commodities total \$4,282, including \$2,300 from the State General Fund. This is a decrease of \$23,740, including \$1,450 from the State General Fund, below the FY 2023 revised estimate. The all funds decrease is attributable to adjusting budgeted expenditures to more closely reflect FY 2022 actual expenditures.

Object Code 400: Capital Outlay

No expenditures are budgeted for capital outlay for FY 2023 or 2024.

Object Code 500–590: Aid to Local Units of Government and Other Assistance

No expenditures are budgeted for federal and state aid to local units of government and other assistance for FY 2023 and FY 2024. Expenditures for federal and state aid for career and technical education are budgeted under the Financial Aid program.

406/410 series report

Dept. Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:01

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|------------------|---------------------------------|----------|-----------------------------|--------------------------------|---------------------------------|
| 519990 | Salaries and Wages SHRINKAGE | 900,808 | 1,019,817 (25,977) | 0 | 1,025,813 (23,248) | 0 | 1,025,813 (23,248) |
| | TOTAL Salaries and Wages | 900,808 | 993,840 | 0 | 1,002,565 | 0 | 1,002,565 |
| 52000 | Communication | 12,420 | 13,338 | 0 | 11,441 | 0 | 11,441 |
| 52100 | Freight and Express | 415 | 0 | 0 | 12 | 0 | 12 |
| 52200 | Printing and Advertising | 3,240 | 51,000 | 0 | 2,590 | 0 | 2,590 |
| 52300 | Rents | 76,831 | 82,562 | 0 | 70,075 | 0 | 70,075 |
| 52400 | Repairing and Servicing | 0 | 300 | 0 | 0 | 0 | 0 |
| 52500 | Travel and Subsistence | 25,327 | 93,146 | 0 | 56,746 | 0 | 56,746 |
| 52510 | InState Travel and Subsistence | 801 | 0 | 0 | 0 | 0 | 0 |
| 52520 | Out of State Travel and Subsis | 2,883 | 0 | 0 | 0 | 0 | 0 |
| 52600 | Fees-other Services | 33,373 | 66,027 | 0 | 24,188 | 0 | 24,188 |
| 52700 | Fee-Professional Services | 313,543 | 208,076 | 0 | 418,751 | 0 | 418,751 |
| 52900 | Other Contractual Services | 14,749 | 25,350 | 0 | 14,931 | 0 | 14,931 |
| | TOTAL Contractual Services | 483,582 | 539,799 | 0 | 598,734 | 0 | 598,734 |
| 53200 | Food for Human Consumption | 4,010 | 5,215 | 0 | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 8 | 0 | 0 | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 775 | 7,350 | 0 | 1,236 | 0 | 1,236 |
| 53600 | Pro Science Supply Material | 900 | 10,132 | 0 | 984 | 0 | 984 |
| 53700 | Office and Data Supplies | 853 | 5,325 | 0 | 2,062 | 0 | 2,062 |
| 53900 | Other Supplies and Materials | 26 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL Commodities | 6,572 | 28,022 | 0 | 4,282 | 0 | 4,282 |
| | TOTAL Capital Outlay | 76 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL REPORTABLE EXPENDITURES | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |
| | SUBTOTAL State Operations | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |
| KANSAS | TOTAL EXPENDITURES | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |
| | 406/410S - 406/410 series report | | | | | jness / 2024A0400652 | |

406/410 series report

Dept. Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:01

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|----------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 484,799 | 539,501 | 0 | 542,711 | 0 | 542,711 |
| 1 | 1000 | 1000 SUBTOTAL for 1000's | 484,799 | 539,501 | 0 | 542,711 | 0 | 542,711 |
| 1 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 416,009 | 480,316 | 0 | 483,102 | 0 | 483,102 |
| 1 | 3540 | 3540 SUBTOTAL for 3540's | 416,009 | 480,316 | 0 | 483,102 | 0 | 483,102 |
| | | 222 TOTAL Salaries and Wages | 900,808 | 1,019,817 | 0 | 1,025,813 | 0 | 1,025,813 |
| 10 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 0 | (25,977) | 0 | (23,248) | 0 | (23,248) |
| 10 | 1000 | 1000 SUBTOTAL for 1000's | 0 | (25,977) | 0 | (23,248) | 0 | (23,248) |
| | | 232 TOTAL Shrinkage | 0 | (25,977) | 0 | (23,248) | 0 | (23,248) |
| 2 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 166,394 | 180,532 | 0 | 166,347 | 0 | 166,347 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 166,394 | 180,532 | 0 | 166,347 | 0 | 166,347 |
| 2 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 0 | 3,927 | 0 | 0 | 0 | 0 |
| 2 | 2230 | 2230 SUBTOTAL for 2230's | 0 | 3,927 | 0 | 0 | 0 | 0 |
| 2 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 317,188 | 355,340 | 0 | 432,387 | 0 | 432,387 |
| 2 | 3540 | 3540 SUBTOTAL for 3540's | 317,188 | 355,340 | 0 | 432,387 | 0 | 432,387 |
| | | 262 TOTAL Contractual Services | 483,582 | 539,799 | 0 | 598,734 | 0 | 598,734 |
| 3 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 1,262 | 3,750 | 0 | 2,300 | 0 | 2,300 |
| 3 | 1000 | 1000 SUBTOTAL for 1000's | 1,262 | 3,750 | 0 | 2,300 | 0 | 2,300 |
| 3 | 2230 | 2010 INSERVICE EDU WORKSHOP FF | 4,010 | 7,697 | 0 | 0 | 0 | 0 |
| 3 | 2230 | 2230 SUBTOTAL for 2230's | 4,010 | 7,697 | 0 | 0 | 0 | 0 |
| 3 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 1,300 | 16,575 | 0 | 1,982 | 0 | 1,982 |
| 3 | 3540 | 3540 SUBTOTAL for 3540's | 1,300 | 16,575 | 0 | 1,982 | 0 | 1,982 |
| | | 292 TOTAL Commodities | 6,572 | 28,022 | 0 | 4,282 | 0 | 4,282 |
| 4 | 1000 | 0053 OPERATING EXP-INCLD OFF HOS | 38 | 0 | 0 | 0 | 0 | 0 |
| 4 | 1000 | 1000 SUBTOTAL for 1000's | 38 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3540 | 3600 VOC EDU TITLE II FDF-ST OPS | 38 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3540 | 3540 SUBTOTAL for 3540's | 38 | 0 | 0 | 0 | 0 | 0 |
| | | 312 TOTAL Capital Outlay | 76 | 0 | 0 | 0 | 0 | 0 |
| | | 312 TOTAL All Funds | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:01

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------------|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0053 | OPERATING EXP-INCLD OFF HOS | 652,493 | 697,806 | 0 | 688,110 | 0 | 688,110 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 652,493 | 697,806 | 0 | 688,110 | 0 | 688,110 |
| 2010 | INSERVICE EDU WORKSHOP FF | 4,010 | 11,624 | 0 | 0 | 0 | 0 |
| 2230 | SUBTOTAL INSERVICE EDU WORKSHOP FF | 4,010 | 11,624 | 0 | 0 | 0 | 0 |
| 3600 | VOC EDU TITLE II FDF-ST OPS | 734,535 | 852,231 | 0 | 917,471 | 0 | 917,471 |
| 3540 | SUBTOTAL VOC EDU TITLE II FDF-ST OPS | 734,535 | 852,231 | 0 | 917,471 | 0 | 917,471 |
| | 376 TOTAL MEANS OF FUNDING | 1,391,038 | 1,561,661 | 0 | 1,605,581 | 0 | 1,605,581 |

KANSAS

406/410S - 406/410 series report

jhes / 2024A0400652

412 reconciliation

Program Name: Career and Technical Education

Agency Name: Department of Education

Agency Reporting Level: 40500

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:59:41

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Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate Amount | Pos | FY 2024 Request Amount |
|------------------------------------|-----------|-------|----------------------------|-----------------------------|---------------------------|
| Authorized Positions | | | | | |
| Regular Unclassified | | | | | |
| Accountant | 1 | 0.50 | 27,238 | 0.50 | 27,238 |
| Assistant Director | 1 | 1.00 | 85,000 | 1.00 | 85,000 |
| Coordinator | 1 | 1.00 | 72,675 | 1.00 | 72,675 |
| Education Program | 1 | 5.20 | 320,853 | 5.20 | 320,853 |
| Consultant | 1 | 0.30 | 15,363 | 0.30 | 15,363 |
| Grant Fiscal Officer | 1 | 0.85 | 37,128 | 0.85 | 37,128 |
| Public Service Administrator | 1 | 2.00 | 107,494 | 2.00 | 107,494 |
| Public Service Executive | 1 | 1.50 | 53,040 | 1.50 | 53,040 |
| Senior Administrativ Assistant | 1 | 12.35 | 718,790 | 12.35 | 718,790 |
| Subtotal Regular | | | | | |
| Unclassified | | | | | |
| Temporary Unclassified | | | | | |
| Program Specialist | 1 | 0.00 | 36,400 | 0.00 | 36,400 |
| Subtotal Temporary | | | | | |
| Unclassified | | | | | |
| Longevity | | | | | |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| Subtotal Longevity | | | | | |
| Totals | | 12.35 | 755,190 | 12.35 | 755,190 |
| Totals by Fringe Benefits | | | | | |
| RET | KPERS | 0.00 | 77,735 | 0.00 | 74,760 |
| RET | KPER2 | 0.00 | 11,612 | 0.00 | 11,168 |
| FICA | | 0.00 | 46,822 | 0.00 | 46,822 |
| WKCMP | | 0.00 | 665 | 0.00 | 15 |
| RSAL | | 0.00 | 5,437 | 0.00 | 5,437 |
| HLT1 | | 0.00 | 93,334 | 0.00 | 102,081 |
| HLT2 | | 0.00 | 18,072 | 0.00 | 19,390 |
| FICA 2 | | 0.00 | 10,950 | 0.00 | 10,950 |
| Total Benefits | | | | | |
| Total Salaries and Benefits | | | | | |
| Totals by Position Type | | | | | |
| Regular Unclassified | | 12.35 | 718,790 | 12.35 | 718,790 |
| Temporary Unclassified | | 0.00 | 36,400 | 0.00 | 36,400 |
| Longevity | | 0.00 | 0 | 0.00 | 0 |
| KANSAS | | | | | |
| DA-412 - 412 reconciliation | | | | jness / 2024A0400652 | |

Financial Aid Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

PROGRAM OVERVIEW

The Financial Aid program includes all state and federal aid provided to school districts (aid to local units of government) and to nonpublic entities and individuals (other assistance), excluding all aid related to the COVID-19 pandemic and scholarships to teachers seeking National Board Certification. The vast majority of financial aid programs are governed by state and federal law. Those not directly authorized by state or federal law are those programs authorized by the Legislature through annual appropriations. Some of the key authorizing statutes are listed below.

Kansas School Equity and Enhancement Act (KSA 72-5131 through 72-5176)

The largest amount of state aid to school districts is provided through the Kansas School Equity and Enhancement Act (KSEEA). The KSEEA includes a weighted student funding formula which provides State Foundation Aid to school districts. A district's State Foundation Aid entitlement is calculated by multiplying the district's weighted full-time equivalent (FTE) enrollment by the Base Aid for Student Excellence (BASE). Additionally, the KSEEA provides Supplemental State Aid to school districts to equalize local option budgets (LOB). School districts are equalized to the 81.2 percentile of assessed valuation per pupil (AVPP). The portion of a district's LOB not funded by state aid must be funded through local property taxes.

Capital Outlay State Aid (KSA 72-53,126)

State law allows for school districts to levy a property tax of up to 8 mills for capital outlay expenditures. State aid is provided to school districts to supplement the revenue generated by a district's capital outlay mill levy.

Capital Improvement State Aid (KSA 72-5462)

Also known as Bond and Interest State Aid, the State provides aid to help school districts make payments for general obligation bonds used for capital construction. Like Supplemental State Aid, the portion of a district's bond payments not funded by state aid must be funded through local property taxes.

Special Education Services State Aid (KSA 72-3422, 72-3425, and 72-3440)

Special Education Services State Aid is provided to school districts as a form of reimbursement for certain expenses related to the provision of special education services for students. State aid is provided for the following, in order:

- Medicaid replacement state aid (KSA 72-3440);
- Catastrophic state aid (KSA 72-3425);
- Transportation state aid (KSA 72-3422); and
- Special education teacher state aid (KSA 72-3422).

According to KSA 72-3422, Special Education Services State Aid should cover 92 percent of excess costs for special education.

Other State Aid Programs

KSDE also provides funding for a variety of other aid programs created by state law. These include Parents as Teachers (KSA 72-4161 through 72-4166), Driver Education (KSA 72-4005 through 72-4010), School Food Assistance (KSA 72-17,137), and the Mentor Teacher Program (KSA 72-2561).

Federal Aid Programs

KSDE serves as the pass-through entity for a variety of federal aid programs, including aid provided under the Elementary and Secondary Education Act (Title programs), the Individuals with Disabilities Education Act (special education), the Perkins Act (career and technical education), and the National School Lunch Program.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

GOAL: To provide financial support that will assist local education agencies in meeting the educational needs of students.

OBJECTIVE 1: To plan and collaborate with education communities, the State Board of Education, the Governor, and legislators in developing the necessary financial support needed for meeting educational needs.

STRATEGIES FOR OBJECTIVE 1:

1. Meet with legislators, State Board of Education members, the Governor's staff, educational organizations, and school officials to facilitate understanding of educational needs.
2. Project long-term trends and effects which will require appropriate funding.
3. Create computer runs showing effects of proposed funding changes.

OBJECTIVE 2: To distribute state and federal aid to local education agencies.

STRATEGIES FOR OBJECTIVE 2:

1. Determine and distribute the appropriate amount of funds per unified school district based on formulas in the Kansas School Equity and Enhancement Act.
2. Provide state aid under categorical aid programs such as special education, at-risk, preschool aged at-risk, bilingual, career and postsecondary, school food service, drivers education, parent education, and professional development.
3. Distribute all federal funds to local education agencies and other qualifying institutions in accordance with federal laws, regulations, and grant awards.

PERFORMANCE MEASURES:

Performance measures for the Financial Aid program are those identified for the other seven programs: Administration, Governance of Education, Child Nutrition and Wellness, Standards and Assessment Services, Special Education Services, Title Programs and Services, and Career and Technical Education. Accurately implementing the Financial Aid program assists these seven programs in meeting their performance measures.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

KPERS—1000-0100, 1000-0110, 1000-0120, 1000-0121, 1000-0500, and 1700-1700

Pursuant to KSA 74-4934, the state provides the employer's share for the retirement system for school districts, interlocals, community colleges, and technical colleges. The State Board requests an appropriation each year to fund the employer's contribution for KPERS. In FY 2016 and FY 2017, the school district portion of KPERS payments was included in the Block Grant. Due to the State's financial condition, the Legislature delayed a portion of the state's contribution for FY 2016, FY 2017, and FY 2019. The Legislature authorized the FY 2017 and FY 2019 delayed amounts to be repaid over 20 years, with interest. 2019 SB 9 approved a transfer of \$115 million from the State General Fund directly to KPERS to repay the 2016 shortfall in its entirety, along with interest. (A small portion of the repayment covered state employees.) 2022 SB 421 repaid the balance of the delayed FY 2017 and FY 2019 payments. Included below are the estimates for FY 2023 and FY 2024.

| | | | | | | |
|-------------------|---------------------------|---------------------------|------------------------------|------------------------------|---------------------------|---------------------------|
| | <u>Actual FY 1998</u> | <u>Actual FY 1999</u> | <u>Actual FY 2000</u> | <u>Actual FY 2001</u> | <u>Actual FY 2002</u> | <u>Actual FY 2003</u> |
| SGF | \$75,775,129 | \$83,557,018 | \$87,888,589 | \$88,462,484 | \$98,462,484 | \$112,147,986 |
| | <u>Actual FY 2004</u> | <u>Actual FY 2005</u> | <u>Actual FY 2006</u> | <u>Actual FY 2007</u> | <u>Actual FY 2008</u> | <u>Actual FY 2009</u> |
| SGF | \$119,791,179 | \$139,232,391 | \$161,531,246 | \$192,425,537 | \$220,812,560 | \$242,812,560 |
| | <u>Actual FY 2010</u> | <u>Actual FY 2011</u> | <u>Actual FY 2012</u> | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> |
| SGF | \$196,808,451 | \$267,349,270 | \$363,625,735 | \$323,067,803 | \$324,063,393 | \$311,138,289 |
| ELARF | — | — | — | — | 37,512,000 | 39,490,000 |
| TOTAL | \$196,808,451 | \$267,349,270 | \$363,625,735 | \$323,067,803 | \$361,575,393 | \$350,628,289 |
| | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | |
| USDs-SGF | \$257,620,685 | \$253,501,812 | \$384,874,904 | \$260,116,315 | \$514,093,650 | |
| FY17 Layering-SGF | — | — | 6,400,000 | 6,400,000 | 6,400,000 | |
| FY19 Layering-SGF | — | — | — | — | 19,400,000 | |
| Non-USDs-SGF | 11,838,054 | 15,663,602 | 21,846,043 | 30,472,228 | 37,680,483 | |
| Non-USDs-ELARF | 29,574,659 | 35,430,948 | 39,883,000 | 40,084,000 | 41,632,883 | |
| TOTAL | \$299,033,398 | \$304,596,362 | \$453,003,947 | \$337,072,543 | \$619,207,016 | |
| | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> | | |
| USDs-SGF | \$485,620,476 | \$519,652,694 | \$520,780,909 | \$515,875,453 | | |
| FY17 Layering-SGF | 6,400,000 | 6,400,000 | — | — | | |
| FY19 Layering-SGF | 19,400,000 | 19,400,000 | — | — | | |
| Non-USDs-SGF | 32,124,101 | 32,869,529 | 40,948,821 | 36,969,353 | | |
| Non-USDs-ELARF | 41,640,023 | 41,143,515 | 41,389,547 | 41,389,547 | | |
| TOTAL | \$585,184,016 | \$619,465,738 | \$603,119,277 | \$594,234,353 | | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

As requested by the Division of the Budget, the following table breaks down KPERS expenditures for USDs and Non-USDs from FY 2012 through present.

| | Actual FY 2012 | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| USDs-SGF | \$314,466,993 | \$278,721,115 | \$274,755,165 | \$263,294,067 | \$257,620,685 |
| USDs-ELARF | — | — | 37,512,000 | 39,490,000 | — |
| Total USDs | \$314,466,993 | \$278,721,115 | \$312,267,165 | \$302,784,067 | \$257,620,685 |
| Non-USDs-SGF | \$49,158,742 | \$44,346,688 | \$49,308,228 | \$47,844,222 | \$11,838,054 |
| Non-USDs-ELARF | — | — | — | — | 29,574,659 |
| Total Non-USDs | \$49,158,742 | \$44,346,688 | \$49,308,228 | \$47,844,222 | \$41,412,713 |

| | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Actual FY 2020 | Actual FY 2021 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| USDs-SGF | \$253,501,812 | \$384,874,904 | \$260,116,615 | \$514,083,650 | \$485,620,476 |
| FY17 Layering | — | 6,400,000 | 6,400,000 | 6,400,000 | 6,400,000 |
| FY19 Layering | — | — | — | 19,400,000 | 19,400,000 |
| Total USDs | \$253,501,812 | \$391,271,904 | \$266,516,315 | \$539,893,650 | \$511,420,476 |
| Non-USDs-SGF | \$15,663,602 | \$21,846,043 | \$30,472,228 | \$37,680,483 | \$32,124,101 |
| Non-USDs-ELARF | 35,430,948 | 39,883,000 | 40,084,000 | 41,632,883 | 41,640,023 |
| Total Non-USDs | \$51,094,550 | \$61,729,043 | \$70,556,228 | \$79,313,366 | \$73,764,124 |

| | Actual FY 2022 | Estimated 2023 | Allocated 2024 |
|-----------------------|----------------------|----------------------|----------------------|
| USDs-SGF | \$519,652,694 | \$520,780,909 | \$515,875,453 |
| FY17 Layering | 6,400,000 | — | — |
| FY19 Layering | 19,400,000 | — | — |
| Total USDs | \$545,452,694 | \$520,780,909 | \$515,875,453 |
| Non-USDs-SGF | \$32,869,529 | \$40,948,821 | \$36,969,353 |
| Non-USDs-ELARF | 41,143,515 | 41,389,547 | 41,389,547 |
| Total Non-USDs | \$74,013,044 | \$82,338,368 | \$78,358,900 |

Notes:

1. Obligations for KPERS for FY 2011 totaling \$64.9 million were delayed to FY 2012.
2. Pursuant to 2016 House Sub. for SB 161, the Governor approved allotments to KPERS in FY 2016 totaling \$90,599,998. Of this amount, \$79,196,413 was cut from the Block Grant to USDs and \$11,403,585 was cut from the appropriation for Non-USD employer contributions (\$4,819,296 SGF and \$6,584,289 ELARF).
3. Pursuant to 2017 SB 19, the Legislature delayed \$64,130,234 in KPERS contributions for USDs and amortized the repayment over 20 years beginning in FY 2018. This was repaid by 2022 SB 421.
4. Pursuant to 2017 Senate Sub. for HB 2002, the Legislature delayed \$194,022,683 in KPERS contributions for USDs and amortized the repayment over 20 years beginning in FY 2020. This was repaid by 2022 SB 421.
5. On July 1, 2020, the Governor issued allotments for FY 2021 that included a moratorium on KPERS Death and Disability employer contributions. This decreased the approved SGF appropriation for KPERS-USDs from \$530,769,587 to \$495,919,319 (a decrease of \$34,850,268) and decreased the approved SGF appropriation for KPERS-non-USDs from \$40,747,365 to \$35,337,818 (a decrease of \$5,409,547).
6. SGF estimates for FY 2023 include the reappropriation of \$3,234,399 for non-USD contributions and \$300 for USDs contributions.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

ACT and WorkKeys Assessments—1000-0140

Beginning in FY 2019, the Kansas Legislature appropriated \$2.8 million from the State General Fund to allow all Kansas high school juniors to take the ACT college entrance exam and ACT WorkKeys assessments free of charge. The ACT is the most widely accepted test used by postsecondary institutions across the United States for college admission and course placement. The ACT exam measures students' readiness for success in their first year of college. The ACT WorkKeys assessments measure workplace skills and help students build career pathways. Students taking the assessments have an opportunity to qualify for an ACT WorkKeys National Career Readiness Certificate by completing three assessments in applied math, workplace documents, and graphic literacy.

The 2019 Legislature added language to allow ninth graders to take the Pre-ACT at no individual cost. As a result of the COVID-19 pandemic, ACT estimated that approximately 2,000 students were unable to take the ACT and 1,000 students were unable to take the WorkKeys assessments during the spring of 2020. ACT worked with all impacted schools to reschedule those tests. The 2021 Legislature added a provision to allow students attending accredited non-public school to participate in the free assessments.

Currently, the State Board has a five-year contract with ACT for the administration of the ACT, Pre-ACT, and WorkKeys assessments. The contract expires at the end of FY 2026. Based on ACT's most current pricing, if all eligible students participate in the assessments the total cost is anticipated to be \$3.5 million per year. Based on participation rates during the first four years of the program, however, KSDE anticipates the current appropriation will be sufficient to cover the full costs of the contract.

| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Expenditures | \$1,339,120* | \$1,645,278* | \$1,487,836* | \$2,800,000 |
| Examinations Administered: | | | | |
| WorkKeys (student takes three tests) | 31,445 | 23,608 | 23,024 | 36,369 |
| Pre-ACT | — | 26,551 | 18,678 | 25,523 |
| ACT Exam | 26,965 | 25,289 | 23,084 | 25,484 |
| Percent of Juniors Taking ACT Exam | 72% | 71% | 65.2% | 69.1% |

| | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|--------------------------------------|------------------------------|------------------------------|
| Expenditures | \$2,800,000 | \$2,800,000 |
| Examinations Administered: | | |
| WorkKeys (student takes three tests) | 86,100 | 86,100 |
| Pre-ACT | 28,700 | 28,700 |
| ACT Exam | 28,700 | 28,700 |
| Percent of Juniors Taking ACT Exam | 82% | 82% |

*Since all invoices are not received until after the end of the fiscal year, the entire \$2.8 million appropriation is encumbered and appears as an expenditure in IBARS. These figures have been adjusted to reflect the final cost of the ACT contract after the final invoice is paid.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Mental Health Intervention Team Pilot—1000-0150, 1000-0160, & 1000-0170

2018 Sub. for SB 423 authorized the Kansas State Board of Education to implement the Mental Health Intervention Team (MHIT) Pilot Program to improve social-emotional wellness and outcomes for students by increasing schools' access to counselors, social workers, and psychologists statewide. Mental health intervention teams consist of school liaisons employed by the participating school district and clinical therapists and case managers employed by participating mental health providers. Funds were originally appropriated under three different State General Fund line items.

- 1000-0150: Funding to pay community mental health centers for services provided to uninsured and underinsured students, along with funding to meet federal Medicaid matching requirements.
- 1000-0160: Funding to building a database for the MHIT program.
- 1000-0170: Funding to help pay the salaries of designated school liaisons participating in the program.

The table below shows total expenditures for the MHIT program each year since FY 2019. Beginning in FY 2021, all state aid expenditures were consolidated under fund 1000-0150. In addition, there is \$280,000 in the agency's operating budget (1000-0053) for the administration of the pilot program. Pursuant to 2022 HB 2567, KSDE is contracting with Wichita State University to conduct a study of the effectiveness of the program.

For FY 2024, \$10,534,722 is allocated for the MHIT Pilot Program, with all funds being budgeted under fund 1000-0150. The State Board of Education is requesting an enhancement of \$3,000,000 to expand the program in FY 2023. KSDE estimates the enhancement would expand the program to 15 to 25 more school districts, depending on the size of the districts and the size of their programs.

| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|-----------------------|--------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| 1000-0150 | \$4,190,776 | \$4,653,186 | \$7,201,571 | \$7,482,954 | \$10,586,490 | \$10,534,722 |
| 1000-0160 | 201,828 | — | — | — | — | — |
| 1000-0170 | 2,939,900 | 3,405,330 | — | — | — | — |
| Total | \$7,332,504 | \$8,058,516 | \$7,201,571 | \$7,482,954 | \$10,586,490 | \$10,534,722 |
| Expenditures | | | | | | |
| Participating USDs | 9 | 32 | 55 | 55 | 66 | 66 |
| | | | | | | |
| | <u>Enhancement FY 2024</u> | | | | | |
| 1000-0150 | \$13,534,722 | | | | | |
| 1000-0160 | — | | | | | |
| 1000-0170 | — | | | | | |
| Total | \$13,534,722 | | | | | |
| Expenditures | | | | | | |
| Participating USDs | 81-91 | | | | | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Education SuperHighway (Kansas Connect and Learn Initiative)—1000-0180 & 3756-3536 (Federal SFRF)

The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms (programs) designed to help communities across the country secure access to affordable telecommunications services. USAC carries out its functions as the administrator of the federal universal service programs and Universal Service Fund (USF) under the oversight of the Federal Communications Commission (FCC).

The Universal Service Schools and Libraries Program, commonly known as E-Rate, provides discounts of up to 90 percent to help eligible schools and libraries to obtain affordable telecommunications and internet access. The program is intended to ensure that all schools and libraries, regardless of size, location, and available resources, have access to affordable telecommunications and information services.

The Kansas Connect and Learn Initiative originated a partnership between the Kansas State Department of Education, the Governor's Office, and the non-profit Education SuperHighway to provide 10 percent in state matching funds to access an additional 90 percent of E-Rate funding to construct new broadband infrastructure. The purpose of the original program was to ensure every Kansas school had 100 Mbps internet. This goal was achieved in FY 2022. Subsequently, the FCC raised the recommended internet speed for schools to 1,000 Mbps. KSDE was awarded \$4 million in State Fiscal Recovery Fund (SFRF) moneys in December 2021 to help Kansas school districts reach this new threshold. According to the memorandum of agreement signed with the Recovery Office, the SFRF moneys can be used through September 30, 2024, and KSDE anticipates that these funds can be used to support projects submitted during the E-Rate application windows in 2022 and 2023. If the program were to continue past the availability of SFRF moneys, SGF moneys would be needed to support the program.

Shown below are the actual expenditures for this initiative for FY 2019 thru FY 2022, along with estimated expenditures for FY 2023 and FY 2024.

| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| SGF | \$300,000 | \$299,300 | \$46,750 | \$178,986 | \$— | \$— |
| Indirect Costs | — | — | 43,112 | — | — | — |
| SFRF | — | — | — | — | 2,000,000 | 2,000,000 |
| Total Expenditures | \$300,000 | \$299,300 | \$89,862 | \$178,986 | \$2,000,000 | \$2,000,000 |

Narrative Information –DA400Division of the Budget
State of KansasAgency Kansas State Board of Education
Program Financial Aid**Career and Technical Education Transportation Aid—1000-0190 & 2139-2139**

The State reimburses school districts a portion of the costs to transport 11th and 12th grade students to postsecondary vocational programs. Reimbursement is based on the total number of miles driven and the size of the vehicle used. Because of the increased number of districts participating, state aid has often been pro-rated. For FY 2020, the Director of the Budget approved the transfer of FY 2019 reappropriated savings from Juvenile Detention such that state aid was not prorated. For FY 2021, funding for CTE Transportation was allotted by the Governor. No funding was approved for FY 2022, but \$1,482,338 was appropriated for FY 2023 to reinstate funding for the program.

| | <u>Actual FY 2015</u> | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> |
|--------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Miles Driven—Class C & D Buses | 288,537 | 308,322 | 373,657 | 415,713 | 422,693 |
| Reimbursement Rate | x \$1.45 | x \$1.45 | x \$1.45 | x \$1.45 | x \$1.45 |
| State Aid | \$418,379 | \$447,067 | \$541,802 | \$602,784 | \$612,905 |
| Total Miles Driven—Class A & B Buses | 185,851 | 251,763 | 199,901 | 193,491 | 205,963 |
| Reimbursement Rate | x \$1.15 | x \$1.15 | x \$1.15 | x \$1.15 | x \$1.15 |
| State Aid | \$213,729 | \$289,528 | \$229,886 | \$222,514 | \$236,857 |
| Total Miles Driven—Van/Suburban | 807,741 | 767,958 | 868,087 | 857,619 | 968,942 |
| Reimbursement Rate | x \$0.90 | x \$0.90 | x \$0.90 | x \$0.90 | x \$0.90 |
| State Aid | \$726,967 | \$691,162 | \$781,271 | \$771,857 | \$872,048 |
| <i>Total State Aid</i> | <i>\$1,359,075</i> | <i>\$1,427,757</i> | <i>\$1,552,966</i> | <i>\$1,597,155</i> | <i>\$1,721,810</i> |
| State Aid Proration Percent | x 0.4919 | x 0.4659 | x 0.4199 | x 0.4137 | x 0.377 |
| <i>Prorated State Aid</i> | <i>\$668,528</i> | <i>\$664,296</i> | <i>\$652,132</i> | <i>\$660,810</i> | <i>\$650,374</i> |
| Overpayment | (\$17,679) | (\$11,688) | (\$2,132) | (\$10,810) | (\$374) |
| TOTAL | \$650,849 | \$652,608 | \$650,000 | \$650,000 | \$650,000 |
| Governor's Allotment | — | — | — | — | — |
| TOTAL | \$650,849 | \$652,608 | \$650,000 | \$650,000 | \$650,000 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

| | Actual FY 2020 | Actual FY 2021 | Actual FY 2022 | Estimated FY 2023 | Allocated FY 2024 |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| Total Miles Driven–Class C & D Buses | 385,897 | 390,000 | 371,043 | 371,043 | 371,043 |
| Reimbursement Rate | x \$1.45 | x \$1.45 | x \$1.45 | x \$1.45 | x \$1.45 |
| State Aid | \$559,551 | \$565,500 | \$538,013 | \$538,013 | \$538,013 |
| Total Miles Driven–Class A & B Buses | 186,572 | 187,000 | 175,500 | 175,500 | 175,500 |
| Reimbursement Rate | x \$1.15 | x \$1.15 | x \$1.15 | x \$1.15 | x \$1.15 |
| State Aid | \$214,558 | \$289,528 | \$201,825 | \$201,825 | \$201,825 |
| Total Miles Driven–Van/Suburban | 846,414 | 847,000 | 825,000 | 825,000 | 825,000 |
| Reimbursement Rate | x \$0.90 | x \$0.90 | x \$0.90 | x \$0.90 | x \$0.90 |
| State Aid | \$761,773 | \$762,300 | \$742,500 | \$742,500 | \$742,500 |
| <i>Total State Aid</i> | <i>\$1,535,881</i> | <i>\$1,542,850</i> | <i>\$1,482,338</i> | <i>\$1,482,338</i> | <i>\$1,482,338</i> |
| State Aid Proration Percent | x 1.0000 | x 0.6759 | x 0.0000 | x 1.0000 | x 1.0000 |
| <i>Prorated State Aid</i> | <i>\$1,535,881</i> | <i>\$1,042,882</i> | <i>\$—</i> | <i>\$1,482,338</i> | <i>\$1,482,338</i> |
| Overpayment | (\$53,543) | \$— | \$— | \$— | \$— |
| TOTAL | \$1,482,338 | \$1,042,882 | \$— | \$1,482,338 | \$1,482,338 |
| Governor's Allotment | — | (\$1,042,882) | — | — | — |
| TOTAL | \$1,482,338 | \$— | \$— | \$1,482,338 | \$1,482,338 |

Narrative Information –DA400Division of the Budget
State of KansasAgency
ProgramKansas State Board of Education
Financial Aid**Juvenile Transitional Crisis Pilot (Beloit)—1000-0210**

The 2018 Legislature authorized the Kansas State Board of Education to develop a regional crisis center pilot project at the Beloit special education cooperative. The pilot project is designed to meet the social and emotional needs of students identified as at-risk or with disabilities and provide individualized programming to students to obtain their high school diploma and job skills while working through a social skills program. The Legislature appropriated \$300,000 to begin this program during FY 2019 and approved \$300,000 to continue it in FY 2020 and \$300,000 to continue in in FY 2021. On July 1, 2020, the Governor issued allotments for FY 2021. These allotments included the elimination of funding for the pilot program for FY 2021. The 2021 Legislature reinstated funding for the program beginning in FY 2022.

| | Actual <u>FY 2019</u> | Actual <u>FY 2020</u> | Actual <u>FY 2021</u> | Actual <u>FY 2022</u> | Estimated <u>FY 2023</u> | Allocated <u>FY 2024</u> |
|--------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Expenditures | \$300,000 | \$300,000 | \$— | \$300,000 | \$300,000 | \$300,000 |

Narrative Information –DA400Division of the Budget
State of KansasAgency Program
Kansas State Board of Education
Financial Aid**School Safety and Security Fund—1000-0235, 2318-2318, & 3756-3536 (Federal SFRF)**

2018 House Sub. for SB 109 authorized the Kansas State Board of Education, in cooperation with the Attorney General, Adjutant General, Kansas Highway Patrol, Kansas Fire Marshal, Kansas Bureau of Investigation, and the Kansas Department of Health and Environment, to develop and adopt statewide standards for making all public school buildings in the state of Kansas safe and secure. Standards were adopted by the State Board in December 2018 based on school security infrastructure, security technology, communication systems, and personnel training. Included in this legislation was an appropriation of \$5 million from a new special revenue fund to issue grants to school districts that adopted a comprehensive school safety and security plan based on the developed standards. School districts that made application and received grant awards were required to provide a dollar-for-dollar local match.

2019 House Sub. for SB 25 switched the funding for this program from the special revenue fund to the State General Fund and appropriated \$5 million to continue this program in FY 2020. This legislation allows local school districts to spend grant funds for the acquisition and installation of security cameras and any other systems, equipment, and services necessary for the security monitoring of school facilities, and for securing doors, windows, and other entrances to such facilities. Districts receiving grants were again required to provide a dollar-for-dollar local match.

The 2020 Legislature appropriated \$5.0 million from the State General Fund to continue the program in FY 2021. On July 1, 2020, the Governor issued allotments for FY 2021. These allotments included the elimination of funding for the program for FY 2021 and FY 2022. The 2022 Legislature reinstated funding for the program beginning in FY 2023. This included \$4 million SGF and \$1 million from the State Fiscal Recovery Fund (SFRF) moneys under the authority of the Governor. The 2022 Legislature also expanded the allowable uses of the program to include paying the salaries and wages for new school resources officers.

KSDE's FY 2024 allocation includes \$4 million from the State General Fund for the program. The State Board requested an enhancement request of \$1 million from the State General Fund in FY 2024 to replace the one-time SFRF moneys. This enhancement would not necessarily lead to an increase in the number of grants provided, but it would allow KSDE to provide larger grants to all applicants. Additionally, the State Board requests authority to expand the allowable uses of the grants to include communication between schools and local law enforcement and emergency personnel.

| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| SGF (1000-0235) | \$— | \$4,970,678 | \$— | \$— | \$4,000,000 |
| SRF (2318-2318) | 5,000,000 | — | — | — | — |
| SFRF (3756-3536) | — | — | — | — | \$1,000,000 |
| Total Expenditures | \$5,000,000 | \$4,970,678 | \$— | \$— | \$5,000,000 |

| | | | | | |
|--------------|-----|-----|-----|-----|-----|
| Grant Awards | 156 | 169 | N/A | N/A | 157 |
|--------------|-----|-----|-----|-----|-----|

| | <u>Allocated FY 2024</u> | <u>Enhancement FY 2024</u> |
|---------------------------|------------------------------|--------------------------------|
| SGF (1000-0235) | \$4,000,000 | \$5,000,000 |
| SRF (2318-2318) | — | — |
| SFRF (3756-3536) | — | — |
| Total Expenditures | \$4,000,000 | \$5,000,000 |

| | | |
|--------------|-----|-----|
| Grant Awards | 170 | 170 |
|--------------|-----|-----|

Narrative Information –DA400Division of the Budget
State of KansasAgency
ProgramKansas State Board of Education
Financial Aid**Juvenile Detention—1000-0290**

KSA 72-1173 authorizes funding for school districts that provide educational services for students residing at the Flint Hills Job Corp Center, students confined in a juvenile detention facility, or students housed at a psychiatric treatment facility. The number of students declined in FY 2012 and again in FY 2013, due to closure of a psychiatric residential treatment facility in Newton. The passage of SB 367 (Juvenile Justice Reform) by the 2016 Legislature may lead to a reduction in the number of students served in future years. The law provides that school districts will be entitled to receive state aid at two times the BASE amount or the actual expenses for providing the educational services, whichever is less. The FY 2023 estimate includes a reappropriation of \$2,488,484 from FY 2022 to FY 2023.

| | <u>Actual FY 2004</u> | <u>Actual FY 2005</u> | <u>Actual FY 2006</u> | <u>Actual FY 2007</u> | <u>Actual FY 2008</u> |
|---|------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| State Aid | \$6,028,857 | \$6,435,374 | \$7,118,363 | \$7,407,788 | \$6,847,434 |
| FTE Students Served | 869.0 | 851.3 | 850.7 | 912.0 | 837.0 |
| Maximum State Aid Per Student | \$7,726 | \$7,726 | \$8,514 | \$8,632 | \$8,748 |
| | <u>Actual FY 2009</u> | <u>Actual FY 2010</u> | <u>Actual FY 2011</u> | <u>Actual FY 2012</u> | <u>Actual FY 2013</u> |
| State Aid | \$6,302,169 | \$6,092,160* | \$6,012,355* | \$5,084,566* | \$4,908,330 |
| FTE Students Served | 747.5 | 808.4 | 784.2 | 704.8 | 652.0 |
| Maximum State Aid Per Student | \$8,800 | \$8,024 | \$7,874 | \$7,560 | \$7,676 |
| <i>*Amounts are slightly pro-rated.</i> | | | | | |
| | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> |
| State Aid | \$4,692,480 | \$4,632,405 | \$4,542,828 | \$4,060,366 | \$4,083,589 |
| FTE Students Served | 641.6 | 642.3 | 597.6 | 528.7 | 527.9 |
| Maximum State Aid Per Student | \$7,676 | \$7,704 | \$7,704 | \$7,704 | \$7,736 |
| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> |
| State Aid | \$3,975,243 | \$4,318,136 | \$3,737,791 | \$3,894,781 | \$7,549,012 |
| FTE Students Served | 488.9 | 491.4 | 450.6 | 437.9 | 522.1 |
| Maximum State Aid Per Student | \$8,330 | \$8,872 | \$9,138 | \$9,412 | \$9,692 |
| | <u>Allocated FY 2024</u> | | | | |
| State Aid | \$5,060,528 | | | | |
| FTE Students Served | 488.9 | | | | |
| Maximum State Aid Per Student | \$10,012 | | | | |

Narrative Information –DA400Division of the Budget
State of KansasAgency Program
Kansas State Board of Education
Financial Aid**School Food Assistance Program—1000-0320**

As required under federal law, the state has funded the School Food Assistance Program for over thirty years. For FY 2022, this match allowed the state to receive over \$370 million in federal nutrition funds from the U.S. Department of Agriculture. KSA 72-17,132, *et seq.* states, "Each board shall be entitled to receive, from appropriations from the state general fund, six cents (\$.06) for each type-A meal served under an approved school lunch program." The amount approved for FY 2022 was \$2,510,486, which allowed the state to reimburse local schools approximately 4.663 cents (\$.04663) per lunch.

| | Actual <u>FY 2006</u> | Actual <u>FY 2007</u> | Actual <u>FY 2008</u> | Actual <u>FY 2009</u> | Actual <u>FY 2010</u> | Actual <u>FY 2011</u> |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| State Aid | \$2,510,486 | \$2,510,485 | \$2,510,486 | \$2,510,486 | \$2,435,171 | \$2,435,171 |
| Meals Served | 53,797,873 | 54,662,458 | 55,493,421 | 56,948,906 | 56,754,167 | 56,061,097 |
| State Aid per Meal | \$0.046665 | \$0.04593 | \$0.04524 | \$0.04408 | \$0.04344 | \$0.04344 |

| | Actual <u>FY 2012</u> | Actual <u>FY 2013</u> | Actual <u>FY 2014</u> | Actual <u>FY 2015</u> | Actual <u>FY 2016</u> | Actual <u>FY 2017</u> |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| State Aid | \$2,487,458 | \$2,510,486 | \$2,510,486 | \$2,510,429 | \$2,510,483 | \$2,510,486 |
| Meals Served | 57,496,061 | 54,270,923 | 53,100,238 | 53,667,124 | 53,682,390 | 52,361,647 |
| State Aid per Meal | \$0.04326 | \$0.04626 | \$0.04728 | \$0.04678 | \$0.04677 | \$0.04795 |

| | Actual <u>FY 2018</u> | Actual <u>FY 2019</u> | Actual <u>FY 2020</u> | Actual <u>FY 2021</u> | Actual <u>FY 2022</u> | Estimated <u>FY 2023</u> |
|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| State Aid | \$2,510,486 | \$2,510,486 | \$2,510,486 | \$2,510,486 | \$2,510,486 | \$2,510,486 |
| Meals Served | 54,679,223 | 54,537,478 | 39,313,381* | 41,645,252* | 53,836,813 | 53,000,000 |
| State Aid per Meal | \$0.04591 | \$0.04603 | \$0.06386 | \$0.06028 | \$0.04663 | \$0.04737 |

| | Allocated <u>FY 2024</u> |
|--------------------|-----------------------------|
| State Aid | \$2,510,486 |
| Meals Served | 55,000,000 |
| State Aid per Meal | \$0.04565 |

*Due to the COVID-19 pandemic, school buildings were closed on March 16, 2020. Under USDA guidelines, many districts began providing meals under the Summer Food Service Program (SFSP). This continued in FY 2021, with most LEAs participating in the SFSP. The number of regular school lunches served was 2,893,763 and the number of SFSP lunches served was 38,952,489.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

Discretionary Grants—1000-0400 & 1000-0410

Funding for the Discretionary Grants Program was eliminated beginning in FY 2022 and was not included in agency's allocation for FY 2024. USDs are allowed to use ESSER funds for a variety of after school programs.

After School Enhancement Programs. As originally approved, the Legislature directed that not less than half of the total amount made available be awarded for existing after-school programs that target low income, at-risk children and are not part of any unified school district, or any other state agency or any political subdivision of the state. In addition, a unified school district could have no administrative oversight nor contribute funding to such programs and the program could not receive any state or federal childcare subsidies. The remaining funds were to be awarded to existing after school programs that may be a part of any unified school district. The purpose of the program is to provide grants to existing after school programs needed to provide expanded learning and enhancement opportunities.

KSDE approved funding only for those projects that provide expanded learning opportunities designed to help students meet or exceed state and local standards in core academic subjects, as well as fine arts, fitness and health, and other needed areas. Funded organizations had to primarily serve students from schools with a free and reduced lunch percentage of at least 40 percent or greater and provide a dollar-for-dollar local match.

After-School Programs for Middle School Students. By proviso, the Legislature previously appropriated \$125,000 annually to provide funding for after-school programs for middle school students in sixth, seventh, and eighth grades (and students in fifth and ninth grades, if they attend a junior high school). Local programs approved for funding had to provide safe, supervised, enriching, and skill building opportunities for middle school youth. Programs also had to provide age-appropriate physical activity, career and higher learning opportunities, and academic enhancement. To qualify, after-school programs were required operate for a minimum of two hours a day every day that school is in session. Summer programs had to operate a minimum of six hours a day, five days a week for five weeks. Grants were limited to local education agencies (school districts), non-profit agencies, and city or county government agencies. All programs were required to provide a dollar-for-dollar local match.

Kansas Teacher of the Year. The Kansas Teacher of the Year (KTOY) Program was funded at \$9,957 annually. This program identifies, recognizes, and utilizes representatives of excellent teaching in the elementary and secondary classrooms of Kansas. The mission of the program is to build and utilize a network of exemplary teachers who are leaders in the improvement of schools, student performance, and the teaching profession. The Kansas Teacher of the Year is designated to serve as an ambassador for education in Kansas during the teacher's one-year term as Teacher of the Year. In recent years, the Kansas Teacher of the Year has received a cash award and the use of a vehicle from private sponsors of the program. Funds appropriated to the State Board were used to provide a small honorarium to the other Kansas Teacher of the Year state finalists and to pay for KTOY professional development activities. This funding was eliminated beginning in FY 2022. Federal Title IIA funding replaced the lost State General Fund moneys.

| | <u>Actual FY 2012</u> | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> |
|--------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Expenditures | \$322,457 | \$322,457 | \$572,457* | \$572,457* | \$322,457 | \$322,457 | \$322,457 | \$322,457 |

*Includes \$250,000 that was appropriated to Communities in Schools.

| | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|--------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Expenditures | \$321,892 | \$273,165 | \$— | \$— | \$— |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

Mentor Teacher State Aid—1000-0440

The Mentor Teacher Program is authorized pursuant to KSA 72-2561. It was established by the 2000 Legislature for implementation beginning with the 2001-2002 school year. This voluntary program, maintained by local school boards, provides probationary teachers with professional support and continuous assistance by an on-site mentor teacher. Mentor teacher programs have been successful across the country in helping recruit and retain high quality teachers. Under the Kansas program, a mentor teacher is a licensed teacher who has completed at least three consecutive school years of employment in the district, has been selected by the local school board as having demonstrated exemplary teaching ability, and has completed training provided by the school district in accordance with criteria established by the State Board of Education.

To receive a grant, a school district must apply to the State Board. Within available appropriations, the State Board of Education will provide grants in amounts not to exceed \$1,000 for each mentor teacher. FY 2002 was the first year the Mentor Teacher Program was funded. That year, the Legislature limited grants to support only beginning teachers in their first year of teaching. No funding was approved for this program from FY 2003 through FY 2005. In FY 2006 and FY 2007 the Legislature provided funding for mentors of first-year teachers. Beginning in FY 2008, the Legislature approved \$1,000 for mentors a first-year teacher, a lesser amount for a second-year teacher, and no money for a third-year teacher. The Legislature eliminated funding for the Mentor Teacher Program for FY 2012 through FY 2017. The Legislature reinstated funding in FY 2018 when it appropriated \$800,000 for the program. The Legislature then appropriated \$1.3 million for FY 2019 through FY 2023.

KSDE's State General Fund allocation for FY 2024 includes \$1.3 million for the Mentor Teacher Program. Funding at this level provides a \$1,000 stipend for mentors assisting first year teachers, \$575 for mentors assisting second year teachers, and \$325 for mentors assisting third year teachers. The State Board requested an enhancement request of \$1,000,000 to fully fund the program in FY 2024.

| | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| State Aid | \$— | \$— | \$— | \$— | \$— | \$798,435 |
| Mentor Teacher FTE 1 st Year | — | — | — | — | — | 827.0 |
| Mentor Teacher FTE 2 nd Year | — | — | — | — | — | — |
| Mentor Teacher FTE 3 rd Year | — | — | — | — | — | — |

| | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocation FY 2024</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|-------------------------------|
| State Aid | \$1,299,674* | \$1,299,455* | \$1,299,703* | \$1,300,000 | \$1,300,000 | \$1,300,000 |
| Mentor Teacher FTE 1 st Year | 1,060.5 | 1,031.0 | 1,034.0 | 945.0 | 1,050.0 | 1,050.0 |
| Mentor Teacher FTE 2 nd Year | 355.5 | 669.0 | 726.0 | 725.0 | 740.0 | 740.0 |
| Mentor Teacher FTE 3 rd Year | — | — | — | 136.0 | 140.0 | 140.0 |

| | <u>Enhancement FY 2024</u> |
|---|--------------------------------|
| State Aid | \$2,300,000 |
| Mentor Teacher FTE 1 st Year | 1,050.0 |
| Mentor Teacher FTE 2 nd Year | 740.0 |
| Mentor Teacher FTE 3 rd Year | 140.0 |

*To account for potential late requests for state aid, the full amount of the \$1.3 million appropriation is encumbered and appears as an expenditure in IBARS. These figures have been adjusted to reflect the final cost of the program once the encumbrance is released.

Note: State aid payment is pro-rated based on the percentage of a school year that each teacher serves as a mentor.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

Educable Deaf/Blind Program—1000-0630

KSA 72-3481 provides funding to supplement schools and institutions for the education of deaf/blind students. Approval for this funding is granted when costs for educational technology, equipment, services, consultation, or evaluation exceed the amount local education agencies are able to provide out of federal, state, and local funds. Funding is utilized primarily for assistive technology, adaptive equipment, and evaluation. Listed below are actual expenditures from FY 2004 through FY 2022, the budget estimate for FY 2023, and the allocation for FY 2024.

| | | | | | | | | |
|--------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | <u>Actual</u> <u>FY 2004</u> | <u>Actual</u> <u>FY 2005</u> | <u>Actual</u> <u>FY 2006</u> | <u>Actual</u> <u>FY 2007</u> | <u>Actual</u> <u>FY 2008</u> | <u>Actual</u> <u>FY 2009</u> | <u>Actual</u> <u>FY 2010</u> | <u>Actual</u> <u>FY 2011</u> |
| Expenditures | \$109,995 | \$109,985 | \$109,758 | \$109,108 | \$190,697 | \$109,613 | \$108,160 | \$108,606 |
| | <u>Actual</u> <u>FY 2012</u> | <u>Actual</u> <u>FY 2013</u> | <u>Actual</u> <u>FY 2014</u> | <u>Actual</u> <u>FY 2015</u> | <u>Actual</u> <u>FY 2016</u> | <u>Actual</u> <u>FY 2017</u> | <u>Actual</u> <u>FY 2018</u> | <u>Actual</u> <u>FY 2019</u> |
| Expenditures | \$109,043 | \$107,944 | \$108,154 | \$106,410 | \$108,208 | \$109,953 | \$109,855 | \$109,936 |
| | <u>Actual</u> <u>FY 2020</u> | <u>Actual</u> <u>FY 2021</u> | <u>Actual</u> <u>FY 2022</u> | <u>Estimated</u> <u>FY 2023</u> | <u>Allocated</u> <u>FY 2024</u> | | | |
| Expenditures | \$108,967 | \$94,581 | \$110,000 | \$110,000 | \$110,000 | | | |

Note: To account for potential late requests for state aid, the full amount of the \$110,000 appropriation is encumbered and appears as an expenditure in IBARS. The most recent actual year (FY 2022 for this budget submission) is adjusted the following year once the balance of the encumbrance is released.

Narrative Information –DA400Division of the Budget
State of KansasAgency
ProgramKansas State Board of Education
Financial Aid**Special Education Transportation Aid—1000-0700 & 2223-2223**

Current law (KSA 72-3422) provides the state will reimburse school districts 80 percent of actual expenses incurred for providing transportation costs for students and actual travel allowances paid to special education teachers. It is projected transportation costs will increase 4.0 percent for FY 2023 and 3.2 percent for FY 2024. The information listed below shows the actual expenditures for FY 2012 through FY 2022 and estimated expenditures for FY 2023 and FY 2024. The expenditures for each year are also included in the calculation of Special Education Services State Aid below.

| | Actual <u>FY 2012</u> | Percent <u>Change</u> | Actual <u>FY 2013</u> | Percent <u>Change</u> | Actual <u>FY 2014</u> | Percent <u>Change</u> |
|---------------------------------|-----------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|
| Total Transportation Expense | \$68,931,864 | 5.1% | \$72,611,857 | 5.3% | \$73,579,315 | 1.3% |
| Student Transportation Aid | \$51,334,452 | 5.3% | \$53,242,705 | 3.7% | \$54,969,657 | 3.2% |
| Teacher Transportation Aid | 3,811,043 | 2.9% | 4,846,781 | 27.2% | 3,893,455 | (19.7%) |
| TOTAL Transportation Aid | \$55,145,495 | 5.1% | \$58,089,486 | 5.3% | \$58,863,455 | 1.3% |
| | Actual <u>FY 2015</u> | Percent <u>Change</u> | Actual <u>FY 2016</u> | Percent <u>Change</u> | Actual <u>FY 2017</u> | Percent <u>Change</u> |
| Total Transportation Expense | \$77,396,376 | 5.2% | \$77,941,054 | 0.7% | \$80,119,143 | 2.8% |
| Student Transportation Aid | \$57,987,591 | 5.5% | \$58,496,194 | 0.9% | \$60,378,825 | 3.2% |
| Teacher Transportation Aid | 3,929,512 | 0.9% | 3,856,646 | (1.9%) | 3,717,047 | (3.6%) |
| TOTAL Transportation Aid | \$61,917,103 | 5.2% | \$62,352,840 | 0.7% | \$64,095,872 | 2.8% |
| | Actual <u>FY 2018</u> | Percent <u>Change</u> | Actual <u>FY 2019</u> | Percent <u>Change</u> | Actual <u>FY 2020</u> | Percent <u>Change</u> |
| Total Transportation Expense | \$82,232,718 | 2.6% | \$86,458,206 | 5.1% | \$84,093,314 | (2.7%) |
| Student Transportation Aid | \$62,024,437 | 2.7% | \$65,295,597 | 5.3% | \$63,773,494 | (2.3%) |
| Teacher Transportation Aid | 3,761,739 | 1.2% | 3,870,966 | 2.9% | 3,501,154 | (9.6%) |
| TOTAL Transportation Aid | \$65,786,176 | 2.6% | \$69,166,563 | 5.1% | \$67,274,648 | (2.7%) |
| | Actual <u>FY 2021</u> | Percent <u>Change</u> | Actual <u>FY 2022</u> | Percent <u>Change</u> | Estimated <u>FY 2023</u> | Percent <u>Change</u> |
| Total Transportation Expense | \$86,800,575 | 3.2% | \$92,644,661 | 6.7% | 96,350,456 | 4.0% |
| Student Transportation Aid | \$66,651,102 | 4.5% | \$70,622,858 | 6.0% | \$73,447,772 | 4.0% |
| Teacher Transportation Aid | 2,789,349 | (20.3%) | 3,492,878 | 25.2% | 3,632,593 | 4.0% |
| TOTAL Transportation Aid | \$69,440,451 | 7.8% | \$74,115,736 | 6.7% | \$77,100,365 | 4.0% |
| | Allocated <u>FY 2024</u> | Percent <u>Change</u> | | | | |
| Total Transportation Expense | \$99,433,684 | 3.2% | | | | |
| Student Transportation Aid | \$75,798,101 | 3.2% | | | | |
| Teacher Transportation Aid | 3,748,846 | 3.2% | | | | |
| TOTAL Transportation Aid | \$79,546,947 | 3.2% | | | | |

Narrative Information –DA400

Division of the Budget
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Agency Program
Kansas State Board of Education
Financial Aid

Special Education Services Aid—1000-0700 & 2223-2223

The five-year school finance plan adopted by the 2018 Legislature increased funding for special education by \$44 million for FY 2019, with additional yearly increases of \$7.5 million through FY 2023. It is estimated that the number of special education teachers and paraprofessionals will increase by 366.3 FTE from FY 2022 to FY 2023 and by 102.4 FTE from FY 2023 to FY 2024. Federal IDEA, Part B regulations recommend the federal share be 40 percent of the average per pupil expenditure. Currently, the federal share is approximately 15 percent. KSA 72-3422 sets state special education services aid at 92 percent of excess costs. It is expected that the FY 2023 approved budget will fund excess costs at 70.8 percent and the FY 2024 allocation will fund 64.3 percent of excess costs. The State Board has requested an enhancement of \$76,829,711, which would increase the percent of excess costs covered by state aid to 73.8 percent in FY 2024.

| | Actual FY 2012 | Percent Change | Actual FY 2013 | Percent Change | Actual FY 2014 | Percent Change |
|--|-------------------------|-------------------|----------------------|-------------------|-----------------------|-------------------|
| 1. Number of Teachers | | | | | | |
| A. Regular | 7,828.06 | 0.8% | 7,980.55 | 2.7% | 8,087.20 | 1.3% |
| B. Non-Public Equivalency | 16.62 | 200.5% | 5.29 | (68.2%) | 5.97 | 12.9% |
| C. Paraprofessional | <u>4,886.02</u> | 3.4% | <u>5,040.18</u> | 3.2% | <u>5,052.16</u> | 0.2% |
| 2. Total Number of Teachers | 12,730.70 | 1.9% | 13,026.02 | 2.3% | 13,145.33 | 0.9% |
| 3. Entitlement per Teacher | \$28,895 | 9.0% | \$28,275 | (2.2%) | \$27,900 | (1.3%) |
| 4. Teacher Aid (line 2 x line 3) | \$367,853,576.50 | 11.0% | \$368,310,715 | 0.1% | \$366,754,707 | (0.4%) |
| 5. Student Transportation Aid | \$51,334,452.00 | 5.1% | \$53,242,705 | 3.7% | \$54,969,657 | 3.2% |
| 6. Teacher Transportation Aid | \$3,811,043.00 | 5.3% | \$4,846,781 | 27.2% | \$3,893,798 | (19.7%) |
| 7. Medicaid Replacement Aid | \$8,997,166.00 | 0.03% | \$8,992,074 | (0.06%) | \$8,988,768 | (0.04%) |
| 8. Catastrophic Aid | <u>\$1,211,937.00</u> | 7.2% | <u>\$972,471</u> | (19.8%) | <u>\$1,145,470</u> | 17.8% |
| 9. Subtotal–State Aid (line 4+5+6+7+8) | \$433,208,174.50 | | \$436,364,746 | 0.7% | \$435,752,400 | (0.1%) |
| 10. Prior Year Entitlement | — | | — | | — | |
| 11. Less Adjustments | <u>(\$5,075,020.50)</u> | 1.6% | <u>(\$5,938,595)</u> | 17.0% | <u>(\$7,049,816)</u> | 18.7% |
| 12. Total State Aid | \$428,133,154.00 | 10.07% | \$430,426,151 | 0.5% | \$428,702,584 | (0.4%) |
| 13. ARRA IDEA | 396,920.00 | | — | | — | |
| 14. Net Expenditures | \$428,530,074.00 | | \$430,426,151 | | \$428,702,584 | |
| 15. Less: State Highway Fund | — | | — | | <u>(\$43,000,000)</u> | |
| 16. State General Fund | \$428,133,154.00 | | \$430,426,151 | | \$385,702,584 | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency
Program

Kansas State Board of Education
Financial Aid

| | <u>Actual FY 2015</u> | <u>Percent Change</u> | <u>Actual FY 2016</u> | <u>Percent Change</u> | <u>Actual FY 2017</u> | <u>Percent Change</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Number of Teachers | | | | | | |
| A. Regular | 8,095.69 | 0.1% | 8,105.55 | 0.1% | 8,165.62 | 0.7% |
| B. Non-Public Equivalency | 9.49 | 59.0% | 10.19 | 7.4% | 9.19 | (9.8%) |
| C. Paraprofessional | <u>5,014.30</u> | (0.8%) | <u>4,997.15</u> | 0.3% | <u>5,061.59</u> | 1.3% |
| 2. Total Number of Teachers | 13,119.48 | (0.2%) | 13,112.89 | (0.1%) | 13,236.40 | 0.9% |
| 3. Entitlement per Teacher | \$27,520 | (1.4%) | \$27,955 | 1.6% | \$27,750 | (0.7%) |
| 4. Teacher Aid (line 2 x line 3) | \$361,048,090 | (1.6%) | \$366,570,840 | 1.5% | \$367,310,100 | 0.2% |
| 5. Student Transportation Aid | \$57,987,591 | 5.5% | \$58,496,194 | 0.9% | \$60,378,825 | 3.2% |
| 6. Teacher Transportation Aid | \$3,929,512 | 0.9% | \$3,856,646 | (1.9%) | \$3,717,047 | (3.6%) |
| 7. Medicaid Replacement Aid | \$8,996,556 | 0.09% | \$8,995,644 | (0.01%) | \$8,997,842 | 0.02% |
| 8. Catastrophic Aid | <u>\$1,286,363</u> | 12.3% | <u>\$1,437,144</u> | 11.7% | <u>\$1,253,033</u> | (12.8%) |
| 9. Subtotal–State Aid (line 4+5+6+7+8) | <u>\$433,248,112</u> | (0.5%) | <u>\$439,356,438</u> | 1.4% | <u>\$441,656,847</u> | 0.5% |
| 10. Prior Year Entitlement | — | | — | | — | |
| 11. Less Adjustments | <u>(\$4,887,546)</u> | (30.7%) | <u>(\$4,602,059)</u> | (5.8%) | <u>(\$6,187,215)</u> | 34.4% |
| 12. Total State Aid | \$428,360,566 | (0.1%) | \$434,754,409 | 1.5% | \$435,469,632 | 0.1% |
| 13. ARRA IDEA | — | | — | | — | |
| 14. Net Expenditures | \$428,360,566 | | \$434,754,409 | | \$435,469,632 | |
| 15. Less: State Highway Fund | <u>(\$10,000,000)</u> | | <u>(\$10,000,000)</u> | | <u>(\$10,000,000)</u> | |
| 16. State General Fund | \$418,360,566 | | \$424,754,409 | | \$425,469,632 | |

| | <u>Actual FY 2018</u> | <u>Percent Change</u> | <u>Actual FY 2019</u> | <u>Percent Change</u> | <u>Actual FY 2020</u> | <u>Percent Change</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Number of Teachers | | | | | | |
| A. Regular | 8,315.44 | 1.8% | 8,538.56 | 2.7% | 8,740.03 | 2.4% |
| B. Non-Public Equivalency | 7.39 | (19.6%) | 8.49 | 14.9% | 8.15 | (4.0%) |
| C. Paraprofessional | <u>5,210.14</u> | 2.9% | <u>5,311.65</u> | 2.0% | <u>5,453.13</u> | 2.7% |
| 2. Total Number of Teachers | 13,532.97 | 2.2% | 13,858.70 | 2.4% | 14,201.31 | 2.5% |
| 3. Entitlement per Teacher | \$27,810 | 0.2% | \$30,085 | 8.2% | \$30,010 | (0.3%) |
| 4. Teacher Aid (line 2 x line 3) | \$376,351,347 | 2.5% | \$416,938,989 | 10.8% | \$426,181,313 | 2.2% |
| 5. Student Transportation Aid | \$62,024,437 | 2.7% | \$65,295,597 | 5.3% | \$63,773,494 | (2.3%) |
| 6. Teacher Transportation Aid | \$3,761,739 | 1.2% | \$3,870,966 | 2.9% | \$3,501,154 | (9.6%) |
| 7. Medicaid Replacement Aid | \$8,997,430 | 0.02% | \$8,999,045 | 0.02% | \$8,991,948 | (0.08%) |
| 8. Catastrophic Aid | <u>\$947,963</u> | (24.3%) | <u>\$1,029,247</u> | 8.6% | <u>\$924,099</u> | (10.2%) |
| 9. Subtotal–State Aid (line 4+5+6+7+8) | <u>\$452,082,916</u> | 2.4% | <u>\$496,133,844</u> | 9.7% | <u>\$503,372,008</u> | 1.5% |
| 10. Prior Year Entitlement | — | | — | | — | |
| 11. Less Adjustments | <u>(\$6,101,270)</u> | (1.4%) | <u>(\$5,766,988)</u> | (5.7%) | <u>(\$5,662,875)</u> | (1.8%) |
| 12. Total State Aid | \$445,981,646 | 2.4% | \$490,366,856 | 10.0% | \$497,709,133 | 1.5% |
| 13. ARRA IDEA | — | | — | | — | |
| 14. Net Expenditures | \$445,981,646 | | \$490,366,856 | | \$497,709,133 | |
| 15. Less: State Highway Fund | <u>(\$10,000,000)</u> | | — | | — | |
| 16. State General Fund | \$435,981,646 | | \$490,366,856 | | \$497,709,133 | |

Narrative Information –DA400

Division of the Budget
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Financial Aid

| | Actual FY 2021 | Percent Change | Actual FY 2022 | Percent Change | Estimated FY 2023 | Percent Change |
|--|----------------------|-------------------|-----------------------|-------------------|----------------------|-------------------|
| 1. Number of Teachers | | | | | | |
| A. Regular | 8,796.03 | 0.6% | 8,931.23 | 1.5% | 9,194.70 | 3.0% |
| B. Non-Public Equivalency | 6.94 | (14.9%) | 7.54 | 8.6% | 8.50 | 12.7% |
| C. Paraprofessional | <u>5,006.34</u> | (8.9%) | <u>4,992.70</u> | (0.3%) | <u>5,094.55</u> | 2.0% |
| 2. Total Number of Teachers | 13,809.31 | (2.8%) | 13,931.47 | 0.9% | 14,297.75 | 2.6% |
| 3. Entitlement per Teacher | \$31,465 | 4.9% | \$31,530 | 0.2% | \$30,900 | (2.0%) |
| 4. Teacher Aid (line 2 x line 3) | \$434,509,939 | 2.0% | \$439,259,249 | 1.1% | \$441,800,475 | 0.6% |
| 5. Student Transportation Aid | \$66,651,102 | 4.5% | \$70,622,858 | 6.0% | \$73,447,772 | 4.0% |
| 6. Teacher Transportation Aid | \$2,789,349 | (20.3%) | \$3,492,878 | 25.2% | \$3,632,593 | 4.0% |
| 7. Medicaid Replacement Aid | \$8,995,714 | 0.04% | \$8,985,080 | (0.1%) | \$9,000,000 | 0.2% |
| 8. Catastrophic Aid | <u>\$864,553</u> | (6.4%) | <u>\$953,888</u> | 10.3% | <u>\$1,000,000</u> | 4.8% |
| 9. Subtotal–State Aid (line 4+5+6+7+8) | \$513,810,657 | 2.1% | \$523,313,953 | 1.8% | \$528,880,840 | 1.1% |
| 10. Prior Year Entitlement | — | | — | | — | |
| 11. Less: Adjustments | <u>(\$8,394,309)</u> | 48.2% | <u>(\$10,421,579)</u> | 24.2% | <u>(\$8,361,461)</u> | (19.8%) |
| 12. Total State Aid | \$505,416,348 | 1.6% | \$512,892,374 | 1.5% | \$520,519,379 | 1.5% |
| 13. ARRA IDEA | — | | — | | — | |
| 14. Net Expenditures | \$505,416,348 | | \$512,892,374 | | \$520,519,379 | |
| 15. Less: State Highway Fund | — | | — | | — | |
| 16. State General Fund | \$505,416,348 | | \$512,892,374 | | \$520,519,379 | |
| | Allocated FY 2024 | Percent Change | | | | |
| 1. Number of Teachers | | | | | | |
| A. Regular | 9,263.44 | 0.7% | | | | |
| B. Non-Public Equivalency | 8.50 | 0.0% | | | | |
| C. Paraprofessional | <u>5,128.20</u> | 0.7% | | | | |
| 2. Total Number of Teachers | 14,400.14 | 0.7% | | | | |
| 3. Entitlement per Teacher | \$30,509 | (1.3%) | | | | |
| 4. Teacher Aid (line 2 x line 3) | \$439,333,871 | (0.6%) | | | | |
| 5. Student Transportation Aid | \$75,798,101 | 3.2% | | | | |
| 6. Teacher Transportation Aid | \$3,748,846 | 3.2% | | | | |
| 7. Medicaid Replacement Aid | \$9,000,000 | 0.0% | | | | |
| 8. Catastrophic Aid | <u>\$1,000,000</u> | 0.0% | | | | |
| 9. Subtotal–State Aid (line 4+5+6+7+8) | \$528,880,818 | 0.0% | | | | |
| 10. Prior Year Entitlement | — | | | | | |
| 11. Less: Adjustments | <u>(\$8,500,000)</u> | 1.7% | | | | |
| 12. Total State Aid | \$520,380,818 | 0.0% | | | | |
| 13. ARRA IDEA | — | | | | | |
| 14. Net Expenditures | \$520,380,818 | | | | | |
| 15. Less: State Highway Fund | — | | | | | |
| 16. State General Fund | \$520,380,818 | | | | | |
| 17. Enhancement | <u>\$76,829,711</u> | | | | | |
| 18. Total State General Fund | \$597,210,529 | | | | | |

Narrative Information –DA400Division of the Budget
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Program
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Financial Aid

The following table shows the percent of excess costs covered by state aid since FY 2009.

| <u>Fiscal Year</u> | <u>State Aid*</u> | <u>Federal Aid**</u> | <u>Total Aid</u> | <u>Excess Costs</u> |
|--------------------|-------------------|----------------------|------------------|---------------------|
| 2009 | \$427,718,409 | \$— | \$427,718,409 | 92.0% |
| 2010 | \$367,427,058 | \$56,517,430 | \$423,944,488 | 88.7% |
| 2011 | \$388,982,076 | \$54,453,996 | \$443,436,072 | 92.0% |
| 2012 | \$428,133,154 | \$396,920 | \$428,530,074 | 88.4% |
| 2013 | \$430,426,151 | \$— | \$430,426,151 | 82.8% |
| 2014 | \$428,702,584 | \$— | \$428,702,584 | 80.1% |
| 2015 | \$428,360,566 | \$— | \$428,360,566 | 80.8% |
| 2016 | \$434,754,409 | \$— | \$434,754,409 | 80.0% |
| 2017 | \$435,469,632 | \$— | \$435,469,632 | 79.6% |
| 2018 | \$445,981,646 | \$— | \$445,981,646 | 78.5% |
| 2019 | \$490,366,856 | \$— | \$490,366,856 | 81.4% |
| 2020 | \$497,709,133 | \$— | \$497,709,133 | 75.3% |
| 2021 | \$505,416,348 | \$8,030,261 | \$513,446,609 | 74.3% |
| 2022 | \$512,892,374 | \$27,614,188 | \$540,506,562 | 76.4% |
| 2023 Est. | \$520,519,379 | \$25,923,592 | \$546,442,971 | 70.8% |
| 2024 Alloc. | \$520,380,818 | \$— | \$520,380,818 | 64.3% |
| 2024 | \$597,210,529 | \$— | \$597,210,529 | 73.8% |

Enhancement

*State Aid includes State Highway Fund transfers in FY 2014 through FY 2018.

**FY 2010-FY 2012 federal aid was funding from the American Relief and Recover Act. FY 2022-FY 2023 aid is COVID-19 relief funding made available for special education, either by the federal government or the State Board of Education. Federal aid does not affect the State's required maintenance of financial support for special education.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Governor's Teaching Excellence Scholarships and Awards—1000-0770 & 7221-7200

National Board Certification is a way for the teaching profession to define and recognize highly accomplished practice. A certificate awarded by the National Board attests that a teacher has been judged by his or her peers as one who meets high rigorous professional standards. He or she has demonstrated the ability, in a variety of settings, to make sound professional judgments about students' best interests and to act effectively on those judgments. This program improves student learning by strengthening teachers' skills.

To become certified, a \$1,975 fee must be paid to the National Board and the teacher must successfully complete a two-part assessment covering four component content areas. One component of the assessment consists of building a portfolio at the teacher's school to show evidence of good teaching practice and demonstrate how his or her teaching meets the advanced standards in the field. The second component involves a series of written exercises at an assessment center. Exercises are designed around challenging teacher issues and include simulations of classroom practices, evaluation of other teachers' practices, designing curriculum, assessing student learning, and testing a teacher's subject matter knowledge.

KSA 72-2166 authorizes the State Board to provide scholarships of \$1,100 to teachers who are accepted to participate in the National Board for Professional Teaching Standards Certification Incentive Program and \$500 to teachers who are accepted to participate in the program to renew their certification. Teachers who attain National Board Certification are issued a master teacher's certificate by the State Board of Education that is valid for ten years. A teacher employed by a Kansas school district who has attained National Board Certification is to be paid an incentive bonus of \$1,000. The bonus is paid each school year for up to ten years, as long as the teacher remains employed by a Kansas school district and retains a valid master teacher's certificate. The bonus is paid by the employing school district, but the school district is entitled to receive state aid under the National Board for Professional Teaching Standards Certification Incentive Program equal to the amount of any bonuses paid.

Indicated below are actual expenditures from FY 2006 through FY 2022, the budget estimate for FY 2023, and the allocation for FY 2024. In FY 2010 through FY 2012, the Legislature appropriated sufficient funding only for scholarships. In FY 2013 funding for scholarships was provided through the SGF and the repayment fund, with scholarship funding for FY 2014 coming solely from the repayment fund. The Legislature did not appropriate SGF for FY 2022, but scholarships were funded out of the repayment fund because KSDE fiscal staff did not notify staff of lack of funding prior to the publication of the program's call for applications. Fully funding was reinstated beginning in FY 2023.

| | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> |
|--------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Expenditures: | | | | | | | |
| State General Fund | \$18,194 | \$— | \$242,894 | \$258,511 | \$261,115 | \$218,366 | \$244,133 |
| Repayment Fund | \$7,306 | \$14,169 | \$— | \$— | \$— | \$— | \$— |
| Number of Teachers | 0.0 | 0.0 | 217.4 | 228.9 | 217.1 | 205.2 | 208.4 |

| | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimate FY 2023</u> | <u>Allocation FY 2024</u> |
|--------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-------------------------------|
| Expenditures: | | | | | |
| State General Fund | \$219,899 | \$224,788 | \$— | \$360,693 | \$360,693 |
| Repayment Fund | \$— | \$— | \$22,394 | \$— | \$— |
| Number of Teachers | 197.2 | 204.1 | 0.0 | 306.0 | 306.0 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

State Foundation Aid—1000-0820, 7393-7000, 7393-7010, and 7669-7669

KSA 72-5131, *et seq.*, known as the Kansas School Equity and Enhancement Act, provides for State Foundation Aid to school districts. State Foundation Aid is based on a school district's enrollment and various weighting factors. The KSEEA was enacted in 2017 as a response to the Kansas Supreme Court's fourth ruling in *Gannon v. State*. After additional increases in funding approved in 2018 and 2019, the Supreme Court rule the Legislature substantially complied with the Court's ruling and retained jurisdiction pending the full implementation of the five-year funding plan. FY 2023 is the last year of the statutory Base Aid for Student Excellence (BASE) increases, with a CPI factor increasing the BASE each year beginning in FY 2024. The FY 2024 BASE included in KSDE's budget submission is \$5,006, which is the figure included in the Fall 2021 Education Consensus Estimates. Due to the Midwest CPI-U inflation numbers reported since the last school finance estimates were made, KSDE believes this BASE estimate is too low. However, the agency is not creating an independent estimate for the BASE or requesting enhanced funding to cover the expected increase in State Foundation Aid. Instead, the agency will wait for the education estimating group to meet in November 2022 to create a new BASE estimate. The high-density at-risk weighting, which was part of the approved school finance formula, is currently scheduled to sunset on July 1, 2024.

The follow pages show the calculation of the SGF obligation for State Foundation Aid (previously known as General State Aid) from FY 2009 to present. First, the statewide amount of Total Foundation Aid (also the general fund budgets of school districts) is calculated. Then the components of Local Foundation Aid are subtracted from that amount to determine the amount of state aid required. Finally, the non-SGF components of State Foundation Aid are subtracted, and the annual delayed payments are calculated to arrive at the amount of SGF moneys required to fund the main school finance formula.

The FY 2023 budget includes the elimination of the delayed payment for State Foundation Aid. Historically, a portion of school districts' State Foundation Aid entitlements has been delayed from June (the last month of a fiscal year) to July (the first month of a fiscal year). School districts, however, were still required to report the delayed payment as being received in June. This accounting move was often used to decrease State expenditures without cutting state aid to school districts. To eliminate the delayed payment, the 2022 Legislature appropriated a one-time increase to State Foundation Aid for FY 2023. This will enable KSDE to make 13 State Foundation Aid payments in FY 2023: the FY 2022 delayed payment and all regularly scheduled FY 2023 payments.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

| | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| EXPENDITURES: | | | | |
| State Foundation Aid | \$2,792,786,950 | \$2,631,750,841 | \$2,628,440,820 | \$2,568,968,695 |
| Virtual State Aid | — | — | — | — |
| SPED State Aid | 420,403,054 | 361,188,184 | 381,810,610 | 419,980,763 |
| <i>Subtotal</i> | <i>\$3,213,190,004</i> | <i>\$2,992,939,025</i> | <i>\$3,010,251,430</i> | <i>\$2,988,949,458</i> |
| Excess Impact Aid | 548,817 | 920,211 | 853,551 | 944,514 |
| Total Foundation Aid | \$3,213,738,821 | \$2,993,859,236 | \$3,011,104,981 | \$2,989,893,972 |
| LOCAL FOUNDATION AID: | | | | |
| 20-Mill Property Tax | \$559,793,290 | \$549,762,214 | \$535,733,524 | \$550,742,722 |
| SPED State Aid | 420,403,054 | 361,188,184 | 381,810,610 | 419,980,763 |
| Federal Impact Aid | 13,988,709 | 13,540,022 | 15,152,312 | 14,890,110 |
| Mineral Prod. Tax/IRBs/Tuition | 7,648,578 | 3,562,171 | 5,542,655 | 5,545,619 |
| Machinery & Equipment Aid | 3,121,112 | — | — | — |
| Unspent Balance/Prior Year | 1,200,259 | 1,022,955 | 911,806 | 1,625,942 |
| Authorized Funds Transfer | — | — | — | 18,086,653 |
| Less: Local Effort Remittance | (3,500,125) | (4,448,901) | (2,732,794) | (2,901,643) |
| <i>Subtotal-Local Foundation Aid</i> | <i>\$1,002,654,877</i> | <i>\$924,626,645</i> | <i>\$936,418,113</i> | <i>\$1,007,970,166</i> |
| Adjustments | 32,800 | (24,760) | — | (151,568) |
| <i>Total-Local Foundation Aid</i> | <i>\$1,002,687,677</i> | <i>\$924,601,885</i> | <i>\$936,418,113</i> | <i>\$1,008,015,169</i> |
| State Aid Required | \$2,211,051,144 | \$2,069,257,351 | \$2,074,686,868 | \$1,982,075,374 |
| STATE FUNDING: | | | | |
| School District Finance Fund | (26,649,544) | (37,039,867) | (50,578,231) | (50,086,184) |
| 20-Mill Property Tax | — | — | — | — |
| Mineral Production Fund | — | — | — | — |
| <i>Subtotal-Aid Required</i> | <i>\$2,184,400,600</i> | <i>\$2,032,217,484</i> | <i>\$2,024,108,637</i> | <i>\$1,931,989,190</i> |
| Less: Delay to next FY | (205,089,331)* | (225,249,988)** | (196,195,976) | (199,384,960) |
| Plus: Amount from last FY | 169,744,260 | 205,123,963* | 225,249,988** | 196,195,976 |
| <i>Subtotal-Aid Required</i> | <i>\$2,149,056,529</i> | <i>\$2,012,056,827</i> | <i>\$2,053,162,649</i> | <i>\$1,928,800,206</i> |
| ARRA Stabilization | — | (138,693,703) | (52,757,297) | — |
| ARRA Ed Jobs Stabilization | — | — | (92,377,698) | (1,365,577) |
| State Highway Fund | — | — | — | — |
| State General Fund Required | \$2,149,056,529 | \$1,873,397,756 | \$1,908,027,654 | \$1,927,434,629 |

*The scheduled late payment of \$174,447,492 was increased by \$30,676,471 due to a lack of state revenue.

**The scheduled late payment of \$192,582,941 was increased by \$32,667,047 due to a lack of state revenue.

| | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Weighted FTE* | 634,289.3 | 655,122.8 | 666,085.0 | 672,771.3 |
| Base State Aid Per Pupil | \$4,400 | \$4,012 | \$3,937 | \$3,780 |

*Weighted FTE excludes special education weighted FTE.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| EXPENDITURES: | | | | |
| State Foundation Aid | \$2,609,232,693 | \$2,634,497,270 | \$2,638,139,897 | \$2,640,918,515 |
| Virtual State Aid | — | — | — | — |
| SPED State Aid | 422,387,087 | 420,494,809 | 420,476,221 | 425,230,579 |
| <i>Subtotal</i> | <i>\$3,031,619,780</i> | <i>\$3,054,992,079</i> | <i>\$3,058,616,118</i> | <i>\$3,066,149,094</i> |
| Excess Impact Aid | — | — | — | — |
| Total Foundation Aid | \$3,031,619,780 | \$3,054,992,079 | \$3,058,616,118 | \$3,066,149,094 |
| LOCAL FOUNDATION AID: | | | | |
| 20-Mill Property Tax | \$558,066,282 | \$563,960,688 | \$— | \$— |
| SPED State Aid | 422,387,087 | 420,494,809 | 420,476,221 | 425,230,579 |
| Federal Impact Aid | 14,359,026 | 13,596,213 | 17,040,511 | 16,569,272 |
| Mineral Prod. Tax/IRBs/Tuition | 4,919,662 | 6,229,479 | 5,617,724 | 6,792,601 |
| Machinery & Equipment Aid | — | — | — | — |
| Unspent Balance/Prior Year | 658,522 | 976,939 | 1,221,173 | 525,721 |
| Authorized Funds Transfer | 7,661,132 | 6,434,492 | 8,400,417 | 9,857,748 |
| Less: Local Effort Remittance | (3,210,103) | (3,784,904) | — | — |
| <i>Subtotal-Local Foundation Aid</i> | <i>\$1,004,841,608</i> | <i>\$1,007,907,716</i> | <i>\$452,756,046</i> | <i>\$458,975,921</i> |
| Adjustments | (65,185) | 59,027 | 1,513,999 | (48,645) |
| <i>Total-Local Foundation Aid</i> | <i>\$1,004,776,423</i> | <i>\$1,007,966,743</i> | <i>\$454,270,045</i> | <i>\$458,927,276</i> |
| State Aid Required | \$2,026,843,357 | \$2,047,025,336 | \$2,604,346,073 | \$2,607,221,818 |
| STATE FUNDING: | | | | |
| School District Finance Fund | (46,179,643) | (51,096,342) | (45,544,703) | (52,968,844) |
| 20-Mill Property Tax | — | — | (590,081,876) | (595,450,850) |
| Mineral Production Fund | — | — | — | — |
| <i>Subtotal-Aid Required</i> | <i>\$1,980,663,714</i> | <i>\$1,995,928,994</i> | <i>\$1,968,719,494</i> | <i>\$1,958,802,124</i> |
| Less: Delay to next FY | (201,435,557) | (207,290,078) | (192,709,360) | (212,377,176) |
| Plus: Amount from last FY | 199,384,960 | 201,424,584 | 207,290,078 | 192,709,360 |
| <i>Subtotal-Aid Required</i> | <i>\$1,978,613,117</i> | <i>\$1,990,063,500</i> | <i>\$1,983,300,212</i> | <i>\$1,939,134,308</i> |
| ARRA Stabilization | — | — | — | — |
| ARRA Ed Jobs Stabilization | — | — | — | — |
| State Highway Fund | — | (96,600,000) | (96,600,000) | 96,600,000 |
| State General Fund Required | \$1,978,613,117 | \$1,893,463,500 | \$1,886,700,212 | \$1,842,534,308 |
| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 |
| Weighted FTE* | 676,207.8 | 683,317.2 | 680,902.1 | 685,860.2 |
| Base State Aid Per Pupil | \$3,838 | \$3,838 | \$3,852 | N/A |

*Weighted FTE excludes special education weighted FTE.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

| | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Actual FY 2020 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| EXPENDITURES: | | | | |
| State Foundation Aid | \$2,654,259,798 | \$2,778,265,957 | \$2,868,627,090 | \$3,030,749,728 |
| Virtual State Aid | — | 30,838,957 | 32,074,481 | 32,021,674 |
| SPED State Aid | 425,819,859 | 435,999,742 | 479,347,115 | 486,332,870 |
| <i>Subtotal</i> | <i>\$3,080,079,657</i> | <i>\$3,245,104,656</i> | <i>\$3,380,048,686</i> | <i>\$3,549,104,272</i> |
| Excess Impact Aid | — | — | — | — |
| Total Foundation Aid | \$3,080,079,657 | \$3,245,104,656 | \$3,380,048,686 | \$3,549,104,272 |
| LOCAL FOUNDATION AID: | | | | |
| 20-Mill Property Tax | \$— | \$— | \$— | \$— |
| SPED State Aid | 425,819,859 | 435,999,742 | 479,347,115 | 486,332,870 |
| Federal Impact Aid | 15,291,007 | 15,418,774 | 17,127,748 | 16,452,288 |
| Mineral Prod. Tax/IRBs/Tuition | 11,209,579 | 4,548,108 | 2,208,972 | 1,600,930 |
| Machinery & Equipment Aid | — | — | — | — |
| Unspent Balance/Prior Year | 6,592,409 | 313,615 | 136,701 | 308,930 |
| Authorized Funds Transfer | 14,587,318 | — | — | — |
| Less: Local Effort Remittance | — | — | — | — |
| <i>Subtotal-Local Foundation Aid</i> | <i>\$473,500,172</i> | <i>\$456,280,239</i> | <i>\$498,820,536</i> | <i>\$504,695,018</i> |
| Adjustments | (771,171) | (1,059,091) | 4,600,576 | 3,559,233 |
| <i>Total-Local Foundation Aid</i> | <i>\$472,729,001</i> | <i>\$455,221,148</i> | <i>\$503,421,112</i> | <i>\$508,254,251</i> |
| State Aid Required | \$2,607,350,656 | \$2,789,883,508 | \$2,876,627,574 | \$3,040,850,021 |
| STATE FUNDING: | | | | |
| School District Finance Fund | (51,303,853) | (55,447,350) | (58,279,277) | (59,150,764) |
| 20-Mill Property Tax | (613,881,173) | (641,067,605) | (677,464,910) | (709,436,419) |
| Mineral Production Fund | (5,556,550) | (7,197,185) | (9,233,202) | (11,687,150) |
| <i>Subtotal-Aid Required</i> | <i>\$1,936,609,080</i> | <i>\$2,086,171,368</i> | <i>\$2,131,650,185</i> | <i>\$2,260,575,688</i> |
| Less: Delay to next FY | (200,745,177) | (188,763,012) | (165,761,745) | (144,188,563) |
| Plus: Amount from last FY | 212,377,176 | 200,745,177 | 188,763,012 | 165,761,745 |
| <i>Subtotal-Aid Required</i> | <i>\$1,948,241,079</i> | <i>\$2,098,153,553</i> | <i>\$2,154,651,452</i> | <i>\$2,282,148,870</i> |
| ARRA Stabilization | — | — | — | — |
| ARRA Ed Jobs Stabilization | — | — | — | — |
| State Highway Fund | (96,600,000) | (96,600,000) | (45,000,000) | — |
| State General Fund Required | \$1,851,641,079 | \$2,001,553,533 | \$2,109,651,452 | \$2,282,148,870 |
| | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Actual FY 2020 |
| Weighted FTE* | 680,802.0 | 693,526.2 | 688,746.0 | 683,216.2 |
| Base Aid for Student Excellence | N/A | \$4,006 | \$4,165 | \$4,436 |

*Weighted FTE excludes special education weighted FTE.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

| | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|--------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| EXPENDITURES: | | | | |
| State Foundation Aid | \$3,080,422,807 | \$3,121,489,021 | \$3,280,744,000 | \$3,401,302,000 |
| Virtual State Aid | 55,859,638 | 48,194,586 | 48,000,000 | 45,000,000 |
| SPED State Aid | 493,638,250 | 500,348,016 | 507,000,000 | 507,000,000 |
| <i>Subtotal</i> | <i>\$3,629,920,695</i> | <i>\$3,670,031,623</i> | <i>\$3,835,744,000</i> | <i>\$3,953,302,000</i> |
| Excess Impact Aid | — | — | — | — |
| Total Foundation Aid | \$3,629,920,695 | \$3,670,031,623 | \$3,835,744,000 | \$3,953,302,000 |
| LOCAL FOUNDATION AID: | | | | |
| 20-Mill Property Tax | \$— | \$— | \$— | \$— |
| SPED State Aid | 493,638,250 | 500,348,016 | 507,000,000 | 507,000,000 |
| Federal Impact Aid | 17,254,587 | 15,406,367 | — | — |
| Mineral Prod. Tax/IRBs/Tuition | 930,369 | 2,058,052 | 1,600,000 | 1,600,000 |
| Machinery & Equipment Aid | — | — | — | — |
| Unspent Balance/Prior Year | 167,174 | 178,221 | 200,000 | 200,000 |
| Authorized Funds Transfer | — | — | — | — |
| Less: Local Effort Remittance | — | — | — | — |
| <i>Subtotal-Local Foundation Aid</i> | <i>\$511,990,380</i> | <i>\$517,990,656</i> | <i>\$508,800,000</i> | <i>\$508,800,000</i> |
| Adjustments | 4,248,836 | 300,432 | (72,390,224)* | 13,380,395 |
| <i>Total-Local Foundation Aid</i> | <i>\$516,239,216</i> | <i>\$518,291,088</i> | <i>\$436,409,776</i> | <i>\$522,180,395</i> |
| State Aid Required | \$3,113,681,479 | \$3,151,740,535 | \$3,399,334,224 | \$3,431,121,605 |
| STATE FUNDING: | | | | |
| School District Finance Fund | (58,401,760) | (58,227,049) | (58,000,000) | (58,000,000) |
| 20-Mill Property Tax | (736,317,577) | (761,510,212) | (789,500,000) | (804,800,000) |
| Mineral Production Fund | (8,576,380) | (4,557,349) | (8,639,000) | (9,440,000) |
| <i>Subtotal-Aid Required</i> | <i>\$2,310,385,762</i> | <i>\$2,327,445,925</i> | <i>\$2,543,195,224</i> | <i>\$2,558,881,605</i> |
| Less: Delay to next FY | (193,409,153) | (138,375,717) | — | — |
| Plus: Amount from last FY | 144,188,563 | 193,409,153 | 138,375,717 | — |
| <i>Subtotal-Aid Required</i> | <i>\$2,261,165,172</i> | <i>\$2,382,479,361</i> | <i>\$2,681,570,941</i> | <i>\$2,558,881,605</i> |
| ARRA Stabilization | — | — | — | — |
| ARRA Ed Jobs Stabilization | — | — | — | — |
| State Highway Fund | — | — | — | — |
| State General Fund Required | \$2,261,165,172 | \$2,382,479,361 | \$2,681,570,941 | \$2,558,881,605 |

*This adjustment is the result of the Fall 2021 Education Consensus Estimates not reflecting action taken during the 2022 legislative session, including removing federal impact aid from the school finance formula and ending the delayed payment.

| | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> |
|---------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Weighted FTE* | 674,201.4 | 664,078 | 677,000 | 679,370 |
| Base Aid for Student Excellence | \$4,569 | \$4,706 | \$4,846 | \$5,006 |

*Weighted FTE excludes special education weighted FTE.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

Supplemental State Aid (LOB State Aid)—1000-0840

KSA 72-5145 authorizes Supplemental State Aid to help fund school districts' local option budgets (LOB). Since FY 2019, state aid is calculated on the three-year average of a school district's assessed valuation per pupil (AVPP) and comparing it to the 81.2 percentile of the three-year average of AVPP. The further a school district is below the 81.2 percentile, the more state aid the district receives. School districts with an AVPP greater than the 81.2 percentile receive no state aid and must fund their LOBs entirely through local property taxes.

Local option budgets are calculated using an artificial BASE. Prior to FY 2020, the artificial BASE was \$4,490. Beginning in FY 2020, the artificial BASE is annually adjusted by the three-year average of the Midwest Consumer Price Index for all urban consumers (CPI-U) published by the Bureau of Labor Statistics. Once the general fund BASE surpasses the artificial LOB BASE, both funds will use the general fund BASE. In FY 2022 both State Foundation Aid and Supplemental State Aid used a BASE of \$4,706. For FY 2023, however, the BASE for Supplemental State Aid is \$4,912, while the BASE for State Foundation Aid is \$4,846. The divergence is due to the CPI-U growing increase at a faster rate than the last year of statutorily scheduled BASE increases. In FY 2024, the BASE for Supplemental State Aid and the BASE for State Foundation Aid are both \$5,006. School districts are required to adopt a LOB of at least 15 percent. Beginning in FY22, the statewide average increased from 30 percent to 31 percent.

| | Actual FY 2005 | Actual FY 2006 | Actual FY 2007 | Actual FY 2008 |
|--|----------------------|----------------------|----------------------|----------------------|
| Total USD LOB Budgets | \$570,720,831 | \$659,519,701 | \$760,708,788 | \$838,196,171 |
| Avg. State Aid Rate | x .2718 | x .330595 | x .35085 | x .36705 |
| <i>LOB State Aid Entitlement</i> | <i>\$155,129,697</i> | <i>\$218,033,888</i> | <i>\$266,894,136</i> | <i>\$307,662,092</i> |
| Proration Percentage | x 1.0 | x 1.0 | x 1.0 | x 1.0 |
| <i>Subtotal—Prorated LOB State Aid</i> | <i>\$155,129,697</i> | <i>\$218,033,888</i> | <i>\$266,894,136</i> | <i>\$307,662,092</i> |
| Less: Delay to next FY | (23,745,994) | (22,930,443) | (21,615,801) | (21,417,262) |
| Plus: Amount from last FY | 28,343,908 | 23,745,994 | 22,930,443 | 21,615,801 |
| Total LOB State Aid | \$159,727,611 | \$218,849,439 | \$268,208,778 | \$307,860,631 |
| ARRA | — | — | — | — |
| SGF Required | \$159,727,611 | \$218,549,439 | \$268,208,778 | \$307,860,631 |
| | Actual FY 2009 | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 |
| Total USD LOB Budgets | \$901,535,280 | \$929,170,184 | \$957,870,890 | \$962,320,334 |
| Avg. State Aid Rate | x .35875 | x .4078 | x .3856 | x .4091 |
| <i>LOB State Aid Entitlement</i> | <i>\$323,424,384</i> | <i>\$378,880,000</i> | <i>\$369,388,803</i> | <i>\$393,685,249</i> |
| Proration Percentage | x 1.0 | x .8953 | x .917 | x .861 |
| <i>Subtotal—Prorated LOB State Aid</i> | <i>\$323,424,384</i> | <i>\$339,191,618</i> | <i>\$338,729,532</i> | <i>\$338,640,811</i> |
| Less: Delay to next FY | (64,022,634) | (66,773,733) | (20,204,748) | (19,633,829) |
| Plus: Amount from last FY | 21,417,262 | 64,022,634 | 66,773,733 | 20,204,748 |
| Total LOB State Aid | \$280,819,012 | \$336,440,519 | \$385,298,517 | \$339,211,730 |
| ARRA | — | \$85,949,000 | — | — |
| SGF Required | \$280,819,012 | \$250,491,519 | \$385,298,517 | \$339,211,730 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency
Program

Kansas State Board of Education
Financial Aid

| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Actual FY 2016 |
|--|----------------------|----------------------|----------------------|----------------------|
| Total USD LOB Budgets | \$992,955,475 | \$1,010,020,200 | \$1,056,637,742 | \$1,061,277,923 |
| Avg. State Aid Rate | x .4323 | x .4238 | x .4615 | x .4207 |
| <i>LOB State Aid Entitlement</i> | <i>\$429,256,199</i> | <i>\$428,105,716</i> | <i>\$487,602,328</i> | <i>\$446,462,267</i> |
| Proration Percentage | x .79 | x .793 | x .92 | x .99 |
| <i>Subtotal–Prorated LOB State Aid</i> | <i>\$339,112,397</i> | <i>\$339,184,833</i> | <i>\$448,973,840</i> | <i>\$446,296,688</i> |
| Less: Delay to next FY | (19,524,087) | (19,494,956) | (16,211,412) | (47,675,355) |
| Plus: Amount from last FY | 19,633,829 | 19,524,087 | 19,494,956 | 16,211,412 |
| Total LOB State Aid | \$339,222,139 | \$339,213,964 | \$452,257,384 | \$414,832,745 |
| ARRA | — | — | — | — |
| SGF Required | \$339,222,139 | \$339,213,964 | \$452,257,384 | \$414,832,745 |
| | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Actual FY 2020 |
| Total USD LOB Budgets | \$1,067,698,181 | \$1,098,582,824 | \$1,113,635,498 | \$1,132,125,381 |
| Avg. State Aid Rate | x .4409 | x .4123 | x .4371 | x .4422 |
| <i>LOB State Aid Entitlement</i> | <i>\$470,712,412</i> | <i>\$452,983,367</i> | <i>\$486,817,398</i> | <i>\$500,632,053</i> |
| Proration Percentage | x 1.0 | x 1.0 | x 1.0 | x 1.0 |
| <i>Subtotal–Prorated LOB State Aid</i> | <i>\$470,712,412</i> | <i>\$452,983,367</i> | <i>\$486,817,398</i> | <i>\$500,632,053</i> |
| Less: Delay to next FY | (47,761,915) | (46,245,282) | (38,762,680) | (36,094,733) |
| Plus: Amount from last FY | 47,675,355 | 47,761,915 | 46,245,282 | 38,762,680 |
| Total LOB State Aid | \$470,625,852 | \$454,500,000 | \$494,300,000 | \$503,300,000 |
| ARRA | — | — | — | — |
| SGF Required | \$470,625,852 | \$454,500,000 | \$494,300,000 | \$503,300,000 |
| | Actual FY 2021 | Actual FY 2022 | Estimated FY 2023 | Allocated FY 2024 |
| Total USD LOB Budgets | \$1,149,760,698 | \$1,175,792,130 | \$1,206,881,781 | \$1,132,125,381 |
| Avg. State Aid Rate | x .4511 | x .4467 | x .4604 | x .4422 |
| <i>LOB State Aid Entitlement</i> | <i>\$518,638,790</i> | <i>\$525,200,844</i> | <i>\$555,695,031</i> | <i>\$568,150,000</i> |
| Proration Percentage | x 1.0 | x 1.0 | x 1.0 | x 1.0 |
| <i>Subtotal–Prorated LOB State Aid</i> | <i>\$518,638,790</i> | <i>\$525,200,844</i> | <i>\$555,695,031</i> | <i>\$568,150,000</i> |
| Less: Delay to next FY | (41,333,523) | (32,534,367) | — | — |
| Plus: Amount from last FY | 36,094,733 | 41,333,523 | 32,534,367 | — |
| Total LOB State Aid | \$513,400,000 | \$534,000,000 | \$588,229,398 | \$568,150,000 |
| ARRA | — | — | — | — |
| SGF Required | \$513,400,000 | \$534,000,000 | \$588,229,398 | \$568,150,000 |

Artificial BASE for LOB

| | | | |
|---------|---------|---------|---------|
| FY 2019 | \$4,490 | FY 2023 | \$4,912 |
| FY 2020 | \$4,558 | FY 2024 | \$5,006 |
| FY 2021 | \$4,608 | | |
| FY 2022 | \$4,706 | | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

Professional Development Aid—1000-0860

The Professional Development Act (KSA 72-2544 et seq.) was designed to allow school districts to use local money and receive matching state aid. All requests for state aid must be preceded by a written plan submitted by the school district and approved by the State Board of Education. The expenditure must be used for professional development activities for licensed school employees. Because of the emphasis on accountability, the State Board believes that professional development funds must be available to assist school districts with the training of their staff. Professional Development State Aid is limited to one-half of one percent of the individual school district's general fund budget or one-half the actual professional development expenditures, whichever is less. During FY 2010 through FY 2017, the Legislature did not appropriate funds for professional development. For FY 2018 through FY 2021, the Legislature approved \$1.7 million to fund this program, which resulted in a proration of state aid. This program was not funded in FY 2022, but funding was reinstated at \$1.77 million for FY 2023. The State Board requested an enhancement request of \$1.9 million for FY 2024. The enhancement request would increase the appropriation to \$3.67 million, which is projected to fully fund the program.

| | <u>Actual</u> <u>FY 2018</u> | <u>Actual</u> <u>FY 2019</u> | <u>Actual</u> <u>FY 2020</u> | <u>Actual</u> <u>FY 2021</u> |
|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total USD Expenditures | \$9,528,226 | \$12,339,912 | \$11,231,212 | \$7,536,995 |
| Expenditures Eligible for State Aid | \$9,528,226 | \$12,339,912 | \$11,231,212 | \$7,536,995 |
| State Aid Entitlement | \$4,735,027 | \$6,008,512 | \$5,577,832 | \$3,755,008 |
| State Aid Expenditures | \$1,700,000 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| State Aid Proration Percentage | 35.9% | 25.3% | 30.5% | 47.3% |
| Number of USDs/Interlocals Participating | 231 | 302 | 299 | 258 |

| | <u>Actual</u> <u>FY 2022</u> | <u>Estimated</u> <u>FY 2023</u> | <u>Allocated</u> <u>FY 2024</u> | <u>Enhancement</u> <u>FY 2024</u> |
|--|---------------------------------|------------------------------------|------------------------------------|--------------------------------------|
| Total USD Expenditures | \$7,400,000 | \$7,200,000 | \$7,340,000 | \$7,340,000 |
| Expenditures Eligible for State Aid | \$7,400,000 | \$7,200,000 | \$7,340,000 | \$7,340,000 |
| State Aid Entitlement | — | \$3,600,000 | \$3,670,000 | \$3,670,000 |
| State Aid Expenditures | — | \$1,770,000 | \$1,770,000 | \$3,670,000 |
| State Aid Proration Percentage | 0.0% | 49.2% | 48.2% | 100.0% |
| Number of USDs/Interlocals Participating | 307 | 307 | 307 | 307 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency
Program

Kansas State Board of Education
Financial Aid

Capital Outlay State Aid—1000-0880

KSA 72-53,126 authorizes Capital Outlay State Aid and funds this program through a demand transfer from the State General Fund. State law allows school districts to levy up to 8 mills for capital outlay expenditures. State aid is provided to supplement the revenue raised by local property taxes. School districts are ranked from highest to lowest in assessed valuation per pupil (AVPP) as rounded to the nearest \$1,000. The median district receives 25 percent state aid. For each \$1,000 in AVPP below the median, state aid is increased by 1 percent. For each \$1,000 in AVPP above the media, state aid is decreased by 1 percent.

The 2015 Legislature enacted House Sub. for SB 7, which changed the state aid formula for Capital Outlay State Aid for FY 2015. The change in state aid rates for FY 2015 was made after a portion of state aid had been paid for that year. As a result, some districts were overpaid. The 2015 Legislature then approved a supplemental appropriation to allow school districts to keep the overpayment for FY 2015. This modified state aid formula was repealed and the previous formula (which is the current formula) was reinstated by the 2016 Legislature in response to the Kansas Supreme Court's second ruling in *Gannon v. State*.

The State Board of Education recommends continued funding of the law in FY 2023 and FY 2024.

| | Actual FY 2006 | Actual FY 2007 | Actual FY 2008 | Actual FY 2009 | Actual FY 2010 |
|------------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| Total Taxes Levied | \$147,593,564 | \$156,451,157 | \$164,837,813 | \$156,315,947 | \$143,049,467 |
| Avg. State Aid Rate | x .1307 | x .1327 | x .1400 | x .1429 | x .0000 |
| State Aid Entitlement | \$19,293,911 | \$20,754,189 | \$23,086,626 | \$22,338,828 | \$— |
| Prior Year Overpayment | — | (262,035) | — | — | — |
| Total State Aid | \$19,293,911 | \$20,492,154 | \$23,086,626 | \$22,338,828 | \$— |
| | Actual FY 2011 | Actual FY 2012 | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 |
| Total Taxes Levied | \$143,369,153 | \$151,873,464 | \$161,689,616 | \$158,515,632 | \$215,954,255 |
| Avg. State Aid Rate | x .000 | x .000 | x .0000 | x .0000 | x .1256 |
| State Aid Entitlement | \$— | \$— | \$— | \$— | \$27,126,700 |
| Prior Year Overpayment | — | — | — | — | 1,800,419 |
| Total State Aid | \$— | \$— | \$— | \$— | \$28,927,119 |
| | Actual FY 2016 | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Actual FY 2020 |
| Total Taxes Levied | \$216,305,630 | \$234,505,330 | \$249,256,526 | \$267,250,422 | \$280,709,833 |
| Avg. State Aid Rate | x .1250 | x .2444 | x .2428 | x .2431 | x .2575 |
| State Aid Entitlement | \$27,047,902 | \$58,039,060 | \$60,530,721 | \$64,961,024 | \$72,282,802 |
| Prior Year Overpayment | — | — | — | — | — |
| Total State Aid | \$27,047,902 | \$58,039,060 | \$60,530,721 | \$64,961,024 | \$72,282,802 |
| | Actual FY 2021 | Actual FY 2022 | Estimated FY 2023 | Allocated FY 2024 | |
| Total Taxes Levied | \$297,202,044 | \$307,748,504 | \$323,471,400 | \$329,783,037 | |
| Avg. State Aid Rate | x .2449 | x .2535 | x .2535 | x .2535 | |
| State Aid Entitlement | \$72,776,380 | \$78,008,188 | \$82,000,000 | \$83,600,000 | |
| Prior Year Overpayment | — | — | — | — | |
| Total State Aid | \$72,776,380 | \$78,008,188 | \$82,000,000 | \$83,600,000 | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Computer Science Education Advancement Grant—1000-0920

2022 Sub. for HB 2466 authorized the State Board of Education to award grant to high-quality professional learning providers to develop and implement teacher professional development program for computer science courses. In awarding the grants, the State Board is directed to prioritize the following:

- School districts that work in partnership with providers of high-quality professional learning;
- Proposals that describe strategies to enroll female students, students from marginalized racial and ethnic groups underrepresented in computer science, students eligible for free and reduced-price meals, students with disabilities, and English language learners; and
- Proposals from rural or urban areas that experience difficulties providing computer science offerings.

To fund this program, 2022 HB 2567 appropriated \$1 million from the State General Fund for FY 2023. KSDE's allocation continued this level of funding into FY 2024.

| | Estimated <u>FY 2023</u> | Allocated <u>FY 2024</u> |
|--------------|-----------------------------|-----------------------------|
| Expenditures | \$1,000,000 | \$1,000,000 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Career and Technical Education Pilot—1000-0940

2022 Sub. for HB 2466 requires the State Board of Education to establish a pilot program during FY 2023 for high school students with documented accommodations, other than enrollment in a gifted program, who are enrolled in participating high schools served by the Washburn Institute of Technology. The pilot program is required to include the following:

- A grant of \$20,000 to the Washburn Institute of Technology to provide additional counseling services for participating students and additional coordination services with participating high schools;
- \$500 for each participating high school to provide additional counseling services and coordination with the Washburn Institute of Technology; and
- Each participating high school will be reimbursed for the total cost of the assessment for any participating student that takes a credentialling assessment.

To fund this program, 2022 HB 2567 appropriated \$40,000 from the State General Fund for FY 2023. KSDE's allocation continued this level of funding into FY 2024.

| | Estimated | Allocated |
|--------------|----------------|----------------|
| | <u>FY 2023</u> | <u>FY 2024</u> |
| Expenditures | \$40,000 | \$40,000 |

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State of KansasAgency Kansas State Board of Education
Program Financial Aid**Kansas Association for Conservation and Environmental Education—SGF Enhancement**

Prior to FY 2010, the Legislature appropriated \$35,000 annually to support the professional development activities of the Kansas Association for Conservation and Environmental Education. Believing it is important to incorporate environmental education into the classroom, the State Board has requested an enhancement of \$35,000 from the State General Fund for FY 2024 to reinstate funding for this program.

| | | | | | | | |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| <u>Actual</u> <u>FY 2009</u> | <u>Actual</u> <u>FY 2010</u> | <u>Actual</u> <u>FY 2011</u> | <u>Actual</u> <u>FY 2012</u> | <u>Actual</u> <u>FY 2013</u> | <u>Actual</u> <u>FY 2014</u> | <u>Actual</u> <u>FY 2015</u> | <u>Actual</u> <u>FY 2016</u> |
| \$35,000 | \$— | \$— | \$— | \$— | \$— | \$— | \$— |
| <u>Actual</u> <u>FY 2017</u> | <u>Actual</u> <u>FY 2018</u> | <u>Actual</u> <u>FY 2019</u> | <u>Actual</u> <u>FY 2020</u> | <u>Actual</u> <u>FY 2021</u> | <u>Actual</u> <u>FY 2022</u> | <u>Estimated</u> <u>FY 2023</u> | <u>Allocated</u> <u>FY 2024</u> |
| \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |

Enhancement
FY 2024
\$35,000**Kansas Foundation for Agriculture in the Classroom—SGF Enhancement**

Prior to FY 2012, the Legislature appropriated \$35,000 annually to support the professional development activities of the Kansas Foundation for Agriculture in the Classroom, which include providing in-service training to teachers on how to incorporate agriculture into their classrooms. Because of the role agriculture plays in Kansas, the State Board has requested an enhancement of \$35,000 from the State General Fund for FY 2024 to reinstate funding for this program.

| | | | | | | | |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| <u>Actual</u> <u>FY 2009</u> | <u>Actual</u> <u>FY 2010</u> | <u>Actual</u> <u>FY 2011</u> | <u>Actual</u> <u>FY 2012</u> | <u>Actual</u> <u>FY 2013</u> | <u>Actual</u> <u>FY 2014</u> | <u>Actual</u> <u>FY 2015</u> | <u>Actual</u> <u>FY 2016</u> |
| \$35,000 | \$35,000 | \$35,000 | \$— | \$— | \$— | \$— | \$— |
| <u>Actual</u> <u>FY 2017</u> | <u>Actual</u> <u>FY 2018</u> | <u>Actual</u> <u>FY 2019</u> | <u>Actual</u> <u>FY 2020</u> | <u>Actual</u> <u>FY 2021</u> | <u>Actual</u> <u>FY 2022</u> | <u>Estimated</u> <u>FY 2023</u> | <u>Allocated</u> <u>FY 2024</u> |
| \$— | \$— | \$— | \$— | \$— | \$— | \$— | \$— |

Enhancement
FY 2024
\$35,000

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Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Parent Education Program (Parents as Teachers)—2000-2510

KSA 72-4161 et. seq. the Parent Education Act authorizes the State Board of Education to award grants to school districts to fund local Parents as Teachers (PAT) programs. Under this law, PAT programs may serve expectant parents and parents of infants and toddlers who are under the age of eligibility for school attendance. These programs are designed to maximize early childhood development, thus laying the foundation for school success and minimizing developmental problems that might interfere with learning.

As a child's first and most influential teacher, parents deserve and can benefit from practical information and support, particularly during the crucial early years leading up to age six. Experience has shown that parents want to be good parents and welcome the kind of support that PAT offers. The program is voluntary for parents and, ideally, reaches not only first-time parents, but all families are eligible to participate, regardless of the number or age of other children.

The Parents as Teachers curriculum is based on the most current brain development research and is designed to strengthen the foundations of later learning including language and intellectual development, curiosity, and social skills. To achieve this goal, PAT provides the following services:

- Personalized home visits by specially trained parent educators who offer timely information about stages of child development and suggest practical ways for parents to encourage children's development. Parent educators also offer general guidance and tips on home safety, effective discipline, constructive play activities, and other topics.
- Group meetings with parents of like-aged children where parents can share their experiences, common concerns, frustrations, and successes.
- Periodic monitoring and formal screening to assure that youngsters do not reach school age with an undetected health problem, disability, or developmental delay.
- A referral network that helps parents who need special assistance (medical or financial help, for example) that is beyond the scope of PAT.

Research shows that PAT programs can be an important component in supporting and developing healthy relationships between infants and toddlers and their parents, setting the stage for success in school and beyond. A number of studies have been conducted in Kansas and Missouri in the past 25 years assessing the impact of PAT programs. Results include:

- Children who participate in parent education programs are more likely to attend preschool than children who do not participate in parent education programs.
- The academic achievement of children who participate in parent education programs is higher in comparison to children who do not participate in parent education programs.
- Parents who participate in parent education programs read more frequently to their children at home and visit classrooms more often than parents who do not participate in parent education programs. (Reading and parent involvement are two of the strongest indicators for success in school.)
- Children who participate in parent education programs demonstrate increased verbalization and socialization skills in comparison to children who do not participate in parent education programs. Children who participate in parent education programs often have a higher degree of self-esteem with regard to their academic achievement.
- Low income children who participate in parent education programs and early childhood programs are better prepared to enter kindergarten ready to learn than low income children who have no involvement in either program. Low income children who participate in parent education and early childhood programs also score higher on state assessments than do low income children who do not participate in either program.

Between FY 2009 and FY 2016, funding for this program was appropriated from the Children's Initiatives Fund (CIF). For FY 2017, the Legislature directed that funding be provided by federal Temporary Assistance for Needy Families (TANF) funds. Requirements for these funds restricted their use to families meeting specific at-risk guidelines. Following FY 2017, the

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Division of the Budget
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Agency Program Kansas State Board of Education
Financial Aid

Legislature switched funding for Parent Education back to the CIF. The 2018 Legislature added \$1 million for PAT for FY 2019 and reduced the local match from 65 percent to 50 percent. The lower match requirement essentially offset the increased state funding, meaning there was no significant change in the number of families and children served. The 2019 Legislature added an additional \$200,000 for the program for FY 2020. The FY 2023 estimate includes a reappropriation of \$99,602 from FY 2022 to FY 2023.

The State Board requested an enhancement request of \$1,300,337, all from the Children's Initiative's Fund, to increase funding for Parents as Teachers. This enhancement, which is based on the recommendations of the Kansas Children's Cabinet and Trust Fund, is intended to allow current providers to keep up with rising costs caused by inflation and will not necessarily expanded the number of families and children served by the program.

| | <u>Actual FY 2009</u> | <u>Actual FY 2010</u> | <u>Actual FY 2011</u> | <u>Actual FY 2012</u> | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> |
|---------------------------|------------------------------|------------------------------|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Number of Families Served | 15,121 | 14,653 | 14,053 | 11,703 | 10,279 | 9,292 | 8,771 |
| Number of Children Served | 19,220 | 15,283 | 14,476 | 14,621 | 13,117 | 11,374 | 11,077 |
| CIF Aid | \$7,521,357 | \$7,527,019 | \$7,359,130 | \$7,237,635 | \$7,237,635 | \$7,237,635 | \$7,237,635 |
| TANF Aid | — | — | — | — | — | — | — |
| | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> |
| Number of Families Served | 7,883 | 6,559 | 6,617 | 6,721 | 6,538 | 6,094 | 5,642 |
| Number of Children Served | 9,873 | 8,275 | 8,596 | 8,792 | 8,613 | 8,125 | 7,517 |
| CIF Aid | \$7,237,635 | — | \$7,237,635 | \$8,162,592 | \$8,376,566 | \$8,454,860 | \$8,456,920 |
| TANF Aid | — | \$6,639,505 | — | — | — | — | — |
| | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> | <u>Enhancement FY 2024</u> | | | | |
| Number of Families Served | 5,361 | 5,083 | 5,083 | | | | |
| Number of Children Served | 7,130 | 6,760 | 6,760 | | | | |
| CIF Aid | \$8,537,237 | \$8,437,635 | \$9,737,972 | | | | |
| TANF Aid | — | — | — | | | | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

Pre-K Pilot—2000-2535 and 3323-0531

The Kansas Pre-K Pilot Program was established in 2006 with the Legislature appropriating \$2 million from the Children's Initiatives Fund (CIF) for FY 2007. Funding was increased to \$5 million for FY 2008. During FY 2007 and 2008, the program was administered by the Kansas Children's Cabinet. At the recommendation of the Governor, the Pre-K Pilot Program was transferred to the Kansas State Department of Education in FY 2009. There are currently 98 local Pre-K Pilot programs operating across the state providing early childhood educational services to approximately 5,000 children aged 3 through 5. Some of the students are served in public school sites and some are served in childcare and Head Start programs.

The overarching focus of the Pre-K Pilot Program is to use research-based practices and high-quality standards to improve the quality of the early learning experiences provided to children participating in the program, resulting in increased readiness for success as they enter kindergarten and the elementary school years.

Funding for the Pre-K Pilot Program was shifted to Temporary Assistance for Needy Families (TANF) funds for FY 2017 and FY 2018. Beginning in FY 2019, the Legislature expanded the program by adding \$4.2 million from the CIF to the amount approved from TANF.

| | <u>Actual FY 2009</u> | <u>Actual FY 2010</u> | <u>Actual FY 2011</u> | <u>Actual FY 2012</u> | <u>Actual FY 2013</u> | <u>Actual FY 2014</u> | <u>Actual FY 2015</u> |
|---------------------------|------------------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Number of Children Served | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Total Aid | \$5,000,000 | \$5,000,000 | \$4,880,000 | \$4,799,812 | \$4,799,808 | \$4,799,802 | \$4,799,812 |
| CIF Aid | \$5,000,000 | \$5,000,000 | \$4,880,000 | \$4,799,812 | \$4,799,808 | \$4,799,802 | \$4,799,812 |
| TANF Aid | — | — | — | — | — | — | — |
| | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> |
| Number of Children Served | 1,500 | 1,500 | 2,903 | 2,996 | 4,510 | 4,536 | 4,963 |
| Total Aid | \$4,799,812 | \$3,858,696 | \$2,942,528 | \$7,136,730 | \$7,914,141 | \$8,224,127 | \$8,262,977 |
| CIF Aid | \$4,799,812 | — | — | \$4,078,583 | \$4,200,000 | \$4,200,000 | \$4,200,000 |
| TANF Aid | — | \$3,858,696 | \$2,942,528 | \$3,058,147 | \$3,714,141 | \$4,024,127 | \$4,062,977 |
| | <u>Estimated FY 2023</u> | <u>Allocated FY 2024</u> | | | | | |
| Number of Children Served | 5,000 | 5,000 | | | | | |
| Total Aid | \$8,332,317 | \$8,332,317 | | | | | |
| CIF Aid | \$4,200,000 | \$4,200,000 | | | | | |
| TANF Aid | \$4,132,317 | \$4,132,317 | | | | | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency
Program
Kansas State Board of Education
Financial Aid

Communities in Schools—2221-2400

In 1995, a statewide Communities in Schools (CIS) office was established. The office was initially funded through a federal HUD grant with matching state and private funds. Beginning in FY 1996, the Legislature approved \$50,000 annually in KSDE's budget to fund the CIS statewide office through a transfer from the Family and Children Investment Fund at the Department of Children and Families. Since KSDE became the fiscal agent for the Children's Cabinet in FY 2017, that transfer is now made within the Department of Education.

Communities in Schools is one of the nation's leading community-based organization helping kids succeed in school and prepare for life. In Kansas, CIS develops local programs across the state to champion the connection of community resources with schools to help young people successfully learn, stay in school, and prepare for life. Existing community resources like tutoring, mentoring, health, and social and family services are repositioned into schools and matched with children and families in need of services. Statistics show that Communities in Schools helps students improve their behavior, stay in school, get promoted to the next grade level, and improve academically.

CIS of Mid-America (a multi-state network serving students in Iowa, Kansas, Missouri, Nebraska and Oklahoma) continues to report impressive results from its work in schools. Shown below are the results for those students in case management during recent school years:

- 98% of students tracked as potential dropouts remained in school throughout the year;
- 93% of students tracked for promotion risk were promoted to the next grade; and
- 93% of eligible seniors graduated.

For FY 2004 through FY 2011, the Kansas State Board of Education opted to award from the Discretionary Grants Program \$35,000 to CIS, making a total of \$85,000 in state aid available to this program on an annual basis. Beginning in FY 2012, the Legislature eliminated the \$35,000 made available to CIS through the Discretionary Grants Program, leaving only the \$50,000 transfer to occur. For FY 2014 and FY 2015, the Legislature appropriated \$250,000 annually for CIS through the Discretionary Grants Program; however, that funding was eliminated beginning in FY 2016. Shown below are actual expenditures for this program from FY 2010 through FY 2022, estimated expenditures for FY 2023, and allocated expenditures for FY 2024. Beyond this State funding, the State Board has allocated \$300,000 in ESSER III moneys to Communities in Schools beginning in FY 2023. These ESSER funds will be available to Communities in Schools until the end of the ESSER III grant.

| | | | | | | | | |
|--------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|------------------------------------|---------------------------------|
| | <u>Actual</u> <u>FY 2010</u> | <u>Actual</u> <u>FY 2011</u> | <u>Actual</u> <u>FY 2012</u> | <u>Actual</u> <u>FY 2013</u> | <u>Actual</u> <u>FY 2014</u> | <u>Actual</u> <u>FY 2015</u> | <u>Actual</u> <u>FY 2016</u> | <u>Actual</u> <u>FY 2017</u> |
| Expenditures | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| | <u>Actual</u> <u>FY 2018</u> | <u>Actual</u> <u>FY 2019</u> | <u>Actual</u> <u>FY 2020</u> | <u>Actual</u> <u>FY 2021</u> | <u>Actual</u> <u>FY 2022</u> | <u>Estimated</u> <u>FY 2023</u> | <u>Allocated</u> <u>FY 2024</u> | |
| Expenditures | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

State Safety Fund—2538-2050

KSA 8-267, *et seq.* provides that 37.5 percent of all moneys received from class C drivers licenses, 20 percent of all moneys received from class M driver's licenses, 20 percent of all moneys received from class A or B driver's licenses, and 20 percent of all moneys received from all commercial driver license classes (after \$2 credit is provided) shall be credited to the State Safety Fund and distributed for driver training courses. KSA 8-272 provides for the distribution of this fund and states that such moneys are to be distributed on or before November 1 each year to the respective schools on order of the State Board of Education in the ratio that the number of pupils in each school in attendance for such completed course bears to the total number of pupils in all schools in attendance for such completed courses.

Due to increases approved for individual driver's license fees by the Legislature in recent history, the annual amount of revenue deposited into the fund began to grow. As a result, the Legislature began authorizing transfers from the State Safety Fund to the State General Fund. Between FY 2006 and FY 2019, the amount of transfers authorized annually has ranged from \$1.1 million to \$3.15 million. The actual transfer in FY 2017 was \$1.6 million, while the transfers were \$1.1 million for FY 2018 through 2022. The approved transfer for FY 2023 is \$1.1 million. To accommodate the larger \$1.6 million transfer during FY 2017, provisos were added in recent years' appropriation bills to allow KSDE to make the distribution to school districts whenever funds are available (past the November 1 statutory date). **KSDE is requesting that a similar proviso be incorporated into the appropriations bill for FY 2024. Otherwise, the budgeted distribution shown below will have to be reduced significantly.**

Every six years, there is a 24-month period of time when revenues deposited into the State Safety Fund decline significantly. KSDE believes this fluctuation is directly attributable to the state's decision several years ago to move from a four-year driver's license to a six-year license. KSDE believes the next drop in revenue will begin during FY 2026.

Shown below are the actual distributions made from the State Safety Fund from FY 2005 through FY 2022, and the agency's estimates for FY 2023 and FY 2024.

| <u>Fiscal Year</u> | <u>State Aid</u> | <u>Students</u> | <u>State Aid Per Student</u> |
|--------------------|------------------|-----------------|------------------------------|
| 2005 | \$1,520,973 | 18,381 | \$83 |
| 2006 | \$1,597,939 | 17,647 | \$91 |
| 2007 | \$1,594,257 | 17,486 | \$91 |
| 2008 | \$1,789,076 | 16,278 | \$110 |
| 2009 | \$603,056 | 15,992 | \$38 |
| 2010 | \$722,854 | 14,470 | \$50 |
| 2011 | \$1,025,162 | 13,862 | \$74 |
| 2012 | \$1,108,668 | 11,794 | \$94 |
| 2013 | \$1,100,541 | 11,834 | \$93 |
| 2014 | \$1,011,566 | 11,900 | \$85 |
| 2015 | \$1,098,294 | 11,848 | \$93 |
| 2016 | \$814,778 | 11,910 | \$68 |
| 2017 | \$1,499,072 | 11,710 | \$128 |
| 2018 | \$1,471,232 | 11,515 | \$128 |
| 2019 | \$1,659,574 | 11,314 | \$147 |
| 2020 | \$1,436,104 | 11,090 | \$129 |
| 2021 | \$816,358 | 8,027 | \$102 |
| 2022 | \$1,384,882 | 11,351 | \$122 |
| 2023 Est. | \$1,600,000 | 11,850 | \$135 |
| 2024 Est. | \$1,600,000 | 11,850 | \$135 |

Narrative Information –DA400Division of the Budget
State of KansasAgency Kansas State Board of Education
Program Financial Aid**Motorcycle Safety Fund—2633-2050**

KSA 8-267, *et seq.* also creates the Motorcycle Safety Fund and provides for a distribution of funds to support the cost of motorcycle safety training courses. The Kansas Board of Regents is responsible for overseeing motorcycle safety courses that are operated by community colleges, while the KSDE continues to be responsible for programs administered by local school districts. By proviso in the annual/biennial appropriation bill, KSDE transfers to the Board of Regents the amount of funds that are to be paid in state aid to postsecondary institutions for support of this program.

Total distributions, including transfers to KBOR, are budgeted in the amount of \$95,000 for FY 2023 and \$100,000 for FY 2024. Payment amounts shown below include prior year adjustments and are rounded.

| <u>Year</u> | <u>Amount</u> | <u>Students</u> | <u>Amount Per Student</u> |
|-------------|---------------|-----------------|---------------------------|
| 2000 | \$102,600 | 342 | \$300.00 |
| 2001 | \$67,760 | 616 | \$110.00 |
| 2002 | \$61,242 | 1,038 | \$59.00 |
| 2003 | \$28,666 | 1,149 | \$25.00 |
| 2004 | \$28,305 | 1,258 | \$22.50 |
| 2005 | \$100,303 | 1,454 | \$69.00 |
| 2006 | \$109,980 | 1,692 | \$65.00 |
| 2007 | \$124,670 | 1,781 | \$70.00 |
| 2008 | \$117,632 | 1,838 | \$64.00 |
| 2009 | \$80,323 | 2,086 | \$38.50 |
| 2010 | \$56,639 | 1,857 | \$30.50 |
| 2011 | \$105,112 | 1,877 | \$56.00 |
| 2012 | \$131,806 | 2,234 | \$59.00 |
| 2013 | \$126,882 | 2,394 | \$53.00 |
| 2014 | \$115,227 | 2,309 | \$59.00 |
| 2015 | \$70,807 | 1,727 | \$41.00 |
| 2016 | \$65,559 | 1,600 | \$41.00 |
| 2017 | \$86,760 | 1,446 | \$60.00 |
| 2018 | \$97,930 | 1,399 | \$70.00 |
| 2019 | \$101,246 | 1,298 | \$78.00 |
| 2020 | \$91,884 | 1,178 | \$78.00 |
| 2021 | \$76,570 | 589 | \$130 |
| 2022 | \$97,440 | 1,218 | \$80.00 |
| 2023 Est. | \$95,000 | 1,050 | \$90.00 |
| 2024 Est. | \$100,000 | 1,100 | \$91.00 |

Narrative Information –DA400Division of the Budget
State of KansasAgency
Program
Kansas State Board of Education
Financial Aid**Capital Improvement Fund—2880-2880**

KSA 72-5462 authorizes poorer school districts to receive state aid to help pay their bond and interest payments. For bonds approved after July 1, 1992, and prior to July 1, 2015, the amount paid to each school district is based on their assessed valuation per pupil compared to the state median assessed valuation per pupil, which receives 25 percent state aid. In 2015, the Legislature passed House Sub. for SB 7 which established state aid based on the district with the lowest assessed valuation per pupil receiving 75 percent state aid. This change affects state aid payments only for elections passed after July 1, 2015. 2016 Sub. for SB 323 requires the State Board to approve school district state aid amounts for all bond elections held after July 1, 2016. The total amount of state aid approved for these elections cannot exceed the six-year average amount of Capital Improvement State Aid. 2017 SB 19 limited the amount of general obligation bonds approved to the amount retired in the preceding school year. In addition, facilities used primarily for extracurricular activities are not eligible for state aid, unless the construction is necessary due to safety or disability access issues. 2018 Sub. for SB 423 increased the cap by the amount of the five-year Producer Price Index. In addition, no district bond application shall count more than \$175,000,000 against the cap.

2022 HB 2567 provides that only school districts receiving Capital Improvement State Aid will count towards the cap on the amount of bonds the State Board may approve each year; school districts that not eligible to receive state aid or that have opted out of receiving state aid will not count towards the cap. The bill also amended the state aid formula for Capital Improvement State Aid. For all bonds approved at elections held on or after July 1, 2022, the bill removes USD 207 (Ft. Leavenworth) from the state aid schedule and provides that the now lowest USD receive 51 percent state aid. Finally, the bill excludes all students enrolled in a virtual school within a school district from the determination of that district's assessed valuation per pupil for the purposes of Capital Improvement State Aid.

| | <u>Actual FY 2016</u> | <u>Actual FY 2017</u> | <u>Actual FY 2018</u> | <u>Actual FY 2019</u> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015 | | | | |
| Bond & Interest Fund Payments | \$513,214,143 | \$526,235,784 | \$512,810,571 | \$556,603,094 |
| Average State Aid Rate | x .318272 | x .339979 | x .350641 | x .33911 |
| <i>State Aid</i> | <u>\$163,341,697</u> | <u>\$178,909,190</u> | <u>\$179,812,264</u> | <u>\$188,749,730</u> |
| State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017 | | | | |
| Bond & Interest Fund Payments | — | \$5,204,482 | \$44,105,763 | \$52,956,094 |
| Average State Aid Rate | — | x .154188 | x .225639 | x .183540 |
| <i>State Aid</i> | — | <u>\$802,467</u> | <u>\$9,951,978</u> | <u>\$9,719,556</u> |
| State Aid for bonds issued after 7/1/2017 and prior to 7/1/2022 | | | | |
| Bond & Interest Fund Payments | — | — | — | \$13,990,154 |
| Average State Aid Rate | — | — | — | x .259536 |
| <i>State Aid</i> | — | — | — | <u>—</u> |
| State Aid for bonds issued after 7/1/2022 | | | | |
| Bond & Interest Fund Payments | — | — | — | — |
| Average State Aid Rate | — | — | — | — |
| <i>State Aid</i> | — | — | — | — |
| Total State Aid | \$163,341,697 | \$179,711,657 | \$189,764,242 | \$202,100,232 |
| Total Bond & Interest Payments | \$513,214,143 | \$531,440,266 | \$556,916,334 | \$623,549,342 |
| Number of USDs Receiving Aid | 153 | 152 | 148 | 149 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency
Program

Kansas State Board of Education
Financial Aid

| | <u>Actual FY 2020</u> | <u>Actual FY 2021</u> | <u>Actual FY 2022</u> | <u>Estimated FY 2023</u> |
|--|---------------------------|---------------------------|---------------------------|------------------------------|
| State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015 | | | | |
| Bond & Interest Fund Payments | \$518,000,465 | \$493,152,504 | \$468,347,737 | \$437,192,809 |
| Average State Aid Rate | <u>x .364838</u> | <u>x .360435</u> | <u>x .395393</u> | <u>x .406944</u> |
| <i>State Aid</i> | <i>\$188,749,730</i> | <i>\$177,749,310</i> | <i>\$185,181,337</i> | <i>\$177,913,080</i> |
| State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017 | | | | |
| Bond & Interest Fund Payments | \$52,472,991 | \$60,756,569 | \$62,160,298 | \$66,120,873 |
| Average State Aid Rate | <u>x .170681</u> | <u>x .156594</u> | <u>x .149030</u> | <u>x .138022</u> |
| <i>State Aid</i> | <i>\$8,956,669</i> | <i>\$9,514,102</i> | <i>\$9,263,727</i> | <i>\$9,126,200</i> |
| State Aid for bonds issued after 7/1/2017 and prior to 7/1/2022 | | | | |
| Bond & Interest Fund Payments | \$36,939,802 | \$52,043,327 | \$95,532,703 | \$125,385,638 |
| Average State Aid Rate | <u>x .151058</u> | <u>x .138225</u> | <u>x .065305</u> | <u>x .050541</u> |
| <i>State Aid</i> | <i>\$5,580,045</i> | <i>\$7,193,698</i> | <i>\$6,238,771</i> | <i>\$6,337,079</i> |
| State Aid for bonds issued after 7/1/2022 | | | | |
| Bond & Interest Fund Payments | — | — | — | \$77,490,940 |
| Average State Aid Rate | <u>—</u> | <u>—</u> | <u>—</u> | <u>x .150000</u> |
| <i>State Aid</i> | <i>—</i> | <i>—</i> | <i>—</i> | <i>\$11,623,641</i> |
| Total State Aid | \$203,523,148 | \$194,457,110 | \$200,683,835 | \$205,000,000 |
| Total Bond & Interest Payments | \$607,416,258 | \$605,952,400 | \$626,040,735 | \$706,190,260 |
| Number of USDs Receiving Aid | 144 | 136 | 133 | 128 |

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Financial Aid

Allocated
FY 2024

State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015

| | |
|-------------------------------|----------------------|
| Bond & Interest Fund Payments | \$435,190,000 |
| Average State Aid Rate | x .406489 |
| <i>State Aid</i> | <u>\$176,900,000</u> |

State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017

| | |
|-------------------------------|---------------------|
| Bond & Interest Fund Payments | \$75,096,723 |
| Average State Aid Rate | x .138022 |
| <i>State Aid</i> | <u>\$10,365,000</u> |

State Aid for bonds issued after 7/1/2017 and prior to 7/1/2022

| | |
|-------------------------------|--------------------|
| Bond & Interest Fund Payments | \$162,937,021 |
| Average State Aid Rate | x .050541 |
| <i>State Aid</i> | <u>\$8,235,000</u> |

State Aid for bonds issued after 7/1/2022

| | |
|-------------------------------|---------------------|
| Bond & Interest Fund Payments | \$83,333,333 |
| Average State Aid Rate | x .150000 |
| <i>State Aid</i> | <u>\$12,500,000</u> |

Total State Aid \$208,000,000

Total Bond & Interest Payments \$759,557,077

Number of USDs Receiving Aid 138

406/410 series report

Dept. Name: Financial Aid

Agency Name: Department of Education

Agency Reporting Level: 40600

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 11:35:57

Division of the Budget
KANSAS

| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--------------------------------|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 52700 | Fee-Professional Services | 2,800,000 | 2,800,000 | | 4,800,000 | 0 | 4,800,000 |
| | TOTAL Contractual Services | 2,800,000 | 2,800,000 | 0 | 4,800,000 | 0 | 4,800,000 |
| | SUBTOTAL State Operations | 2,800,000 | 2,800,000 | 0 | 4,800,000 | 0 | 4,800,000 |
| 55000 | Federal Aid Payments | 596,047,234 | 546,279,863 | 0 | 587,528,463 | 0 | 587,528,463 |
| 55100 | State Aid Payments | 5,180,659,126 | 5,579,529,042 | 0 | 5,445,798,969 | 85,030,048 | 5,530,829,017 |
| | TOTAL Aid to Local Governments | 5,776,706,360 | 6,125,808,905 | 0 | 6,033,327,432 | 85,030,048 | 6,118,357,480 |
| 55200 | Claims | 47,141,202 | 43,858,603 | 0 | 45,664,710 | 70,000 | 45,734,710 |
| 55500 | State Special Grants | 58,240 | 86,600 | 0 | 65,000 | 0 | 65,000 |
| | TOTAL Other Assistance | 47,199,442 | 43,945,203 | 0 | 45,729,710 | 70,000 | 45,799,710 |
| | TOTAL REPORTABLE EXPENDITURES | 5,826,705,802 | 6,172,554,108 | 0 | 6,083,857,142 | 85,100,048 | 6,168,957,190 |
| 77300 | Transfers | 1,508,178 | 2,389,995 | 0 | 3,386,171 | 0 | 3,386,171 |
| | TOTAL Non-Expense Items | 1,508,178 | 2,389,995 | 0 | 3,386,171 | 0 | 3,386,171 |
| | TOTAL EXPENDITURES | 5,828,213,980 | 6,174,944,103 | 0 | 6,087,243,313 | 85,100,048 | 6,172,343,361 |
| KANSAS | | 406/410S - 406/410 series report | | | | | |
| | | jness / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:57

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2 | 1000 | 0140 ACT and workkeys assessments program | 2,800,000 | 2,800,000 | 0 | 2,800,000 | 0 | 2,800,000 |
| 2 | 1000 | 0330 Virtual Math Education Program | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 2 | 1000 | 1000 SUBTOTAL for 1000's | 2,800,000 | 2,800,000 | 0 | 4,800,000 | 0 | 4,800,000 |
| 2 | 1000 | 1082 TOTAL Contractual Services | 2,800,000 | 2,800,000 | 0 | 4,800,000 | 0 | 4,800,000 |
| 8 | 1000 | 0100 KPERS-EMPLOYER CONTRIBUTIONS | 32,869,529 | 40,948,821 | 0 | 36,969,353 | 0 | 36,969,353 |
| 8 | 1000 | 0110 KPERS-School Employer Contributions-USDs | 519,652,694 | 520,780,909 | 0 | 515,875,453 | 0 | 515,875,453 |
| 8 | 1000 | 0120 KPERS Layering Payment | 6,400,000 | 0 | 0 | 0 | 0 | 0 |
| 8 | 1000 | 0121 KPERS Layering Payment #2 | 19,400,000 | 0 | 0 | 0 | 0 | 0 |
| 8 | 1000 | 0150 Mental health intervention team pilot | 7,482,954 | 10,586,490 | 0 | 10,534,722 | 3,000,000 | 13,534,722 |
| 8 | 1000 | 0180 Education Super Highway | 178,986 | 0 | 0 | 0 | 0 | 0 |
| 8 | 1000 | 0190 Career & Tech. Education Transportation | 0 | 1,482,338 | 0 | 1,482,338 | 0 | 1,482,338 |
| 8 | 1000 | 0210 Juvenile transitional crisiscenter pilot | 300,000 | 300,000 | 0 | 300,000 | 0 | 300,000 |
| 8 | 1000 | 0235 School Safety and Security Grants | 0 | 4,000,000 | 0 | 4,000,000 | 1,000,000 | 5,000,000 |
| 8 | 1000 | 0290 SCHL DST JUV DTINT FAC & FLNT H | 3,894,781 | 7,549,012 | 0 | 5,060,528 | 0 | 5,060,528 |
| 8 | 1000 | 0320 SCHOOL FOOD ASSISTANCE | 2,380,921 | 2,391,193 | 0 | 2,391,193 | 0 | 2,391,193 |
| 8 | 1000 | 0440 MENTOR TEACHER PROGRAM GRANTS | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,000,000 | 2,300,000 |
| 8 | 1000 | 0630 ED DEAF BLND HDCP CHLD PRG AID | 107,243 | 110,000 | 0 | 110,000 | 0 | 110,000 |
| 8 | 1000 | 0700 SPECIAL EDUCATION SERVICES AID | 512,892,374 | 520,519,379 | 0 | 520,380,818 | 76,829,711 | 597,210,529 |
| 8 | 1000 | 0770 GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 305,693 | 0 | 305,693 | 0 | 305,693 |
| 8 | 1000 | 0820 State Foundation Aid | 2,382,479,361 | 2,681,570,941 | 0 | 2,558,881,605 | 0 | 2,558,881,605 |
| 8 | 1000 | 0840 SUPPLEMENTAL GENERAL STATE AID | 534,000,000 | 588,229,398 | 0 | 568,150,000 | 0 | 568,150,000 |
| 8 | 1000 | 0860 Professional Development | 0 | 1,770,000 | 0 | 1,770,000 | 1,900,000 | 3,670,000 |
| 8 | 1000 | 0880 SCHOOL DIST CAP OUTLY ST AID | 78,008,188 | 82,000,000 | 0 | 83,600,000 | 0 | 83,600,000 |
| 8 | 1000 | 0920 Computer Science Ed Advancement Grant | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 8 | 1000 | 0940 Career Technical Education Pilot | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| 8 | 1000 | 1000 SUBTOTAL for 1000's | 4,101,347,031 | 4,464,884,174 | 0 | 4,312,151,703 | 83,729,711 | 4,395,881,414 |
| 8 | 1700 | 1700 1700 KPERS-School Employer Contribution | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 8 | 1700 | 1700 SUBTOTAL for 1700's | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 8 | 2000 | 2510 CIF-PARENT EDUCATION PROGRAM | 8,456,920 | 8,537,237 | 0 | 8,437,635 | 1,300,337 | 9,737,972 |
| 8 | 2000 | 2535 CIF-PRE-K PILOT | 3,345,955 | 1,980,084 | 0 | 1,980,084 | 0 | 1,980,084 |
| 8 | 2000 | 2000 SUBTOTAL for 2000's | 11,802,875 | 10,517,321 | 0 | 10,417,719 | 1,300,337 | 11,718,056 |
| 8 | 2538 | 2030 STATE SAFETY FD | 1,376,220 | 1,585,000 | 0 | 1,585,000 | 0 | 1,585,000 |
| 8 | 2538 | 2538 SUBTOTAL for 2538's | 1,376,220 | 1,585,000 | 0 | 1,585,000 | 0 | 1,585,000 |
| 8 | 2633 | 2050 MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 8 | 2633 | 2633 SUBTOTAL for 2633's | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 8 | 2880 | 2880 SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 8 | 2880 | 2880 SUBTOTAL for 2880's | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 8 | 3113 | 3113 ESSA-StudSupport Academic Enrichment | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 8 | 3113 | 3113 SUBTOTAL for 3113's | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 8 | 3230 | 3020 FOOD ASSISTANCE FDF | 20,610,804 | 11,732,728 | 0 | 11,732,555 | 0 | 11,732,555 |
| 8 | 3230 | 3230 SUBTOTAL for 3230's | 20,610,804 | 11,732,728 | 0 | 11,732,555 | 0 | 11,732,555 |
| 8 | 3233 | 3040 ELEM/SECONDRY SCHOOL AID FDF | 3,013,876 | 1,587,256 | 0 | 1,445,664 | 0 | 1,445,664 |
| 8 | 3233 | 3233 SUBTOTAL for 3233's | 3,013,876 | 1,587,256 | 0 | 1,445,664 | 0 | 1,445,664 |
| 8 | 3234 | 3050 EDU OF HANDICAPPED CHLDRN FDF | 102,644,622 | 103,560,288 | 0 | 136,133,380 | 0 | 136,133,380 |
| 8 | 3234 | 3234 SUBTOTAL for 3234's | 102,644,622 | 103,560,288 | 0 | 136,133,380 | 0 | 136,133,380 |
| 8 | 3323 | 0531 Pre-K Pilot | 3,208,461 | 2,900,000 | 0 | 2,900,000 | 0 | 2,900,000 |

KANSAS

406/410S - 406/410 series report

jhes / 2024A0400652

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:57

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 8 | 3323 | 3323 SUBTOTAL for 3323's | 3,208,461 | 2,900,000 | | 2,900,000 | 0 | 2,900,000 |
| 8 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 6,024,362 | 7,610,100 | | 6,024,362 | 0 | 6,024,362 |
| 8 | 3519 | 3519 SUBTOTAL for 3519's | 6,024,362 | 7,610,100 | | 6,024,362 | 0 | 6,024,362 |
| 8 | 3521 | 3810 RURAL/LOW INCOME SCHLS PRG FDF | 274,560 | 294,824 | | 320,857 | 0 | 320,857 |
| 8 | 3521 | 3521 SUBTOTAL for 3521's | 274,560 | 294,824 | | 320,857 | 0 | 320,857 |
| 8 | 3522 | 3820 LANGUAGE ASST ST GRN'TS FDF | 4,712,933 | 4,487,711 | | 5,622,854 | 0 | 5,622,854 |
| 8 | 3522 | 3522 SUBTOTAL for 3522's | 4,712,933 | 4,487,711 | | 5,622,854 | 0 | 5,622,854 |
| 8 | 3526 | 3860 ST GRT FOR IMPRV TCHR QUAL FDF | 15,576,049 | 15,646,853 | | 14,414,337 | 0 | 14,414,337 |
| 8 | 3526 | 3526 SUBTOTAL for 3526's | 15,576,049 | 15,646,853 | | 14,414,337 | 0 | 14,414,337 |
| 8 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 61,054,487 | 54,949,039 | | 54,949,039 | 0 | 54,949,039 |
| 8 | 3529 | 3529 SUBTOTAL for 3529's | 61,054,487 | 54,949,039 | | 54,949,039 | 0 | 54,949,039 |
| 8 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 251,786,067 | 218,220,452 | | 218,220,452 | 0 | 218,220,452 |
| 8 | 3530 | 3530 SUBTOTAL for 3530's | 251,786,067 | 218,220,452 | | 218,220,452 | 0 | 218,220,452 |
| 8 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 3,432,096 | 3,432,097 | | 3,432,097 | 0 | 3,432,097 |
| 8 | 3531 | 3531 SUBTOTAL for 3531's | 3,432,096 | 3,432,097 | | 3,432,097 | 0 | 3,432,097 |
| 8 | 3532 | 3520 EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | | 108,908,371 | 0 | 108,908,371 |
| 8 | 3532 | 3532 SUBTOTAL for 3532's | 101,783,524 | 100,073,800 | | 108,908,371 | 0 | 108,908,371 |
| 8 | 3535 | 3550 EDU OF HNDCPD CHLD PSCHL FDF | 2,904,459 | 3,091,971 | | 4,261,934 | 0 | 4,261,934 |
| 8 | 3535 | 3535 SUBTOTAL for 3535's | 2,904,459 | 3,091,971 | | 4,261,934 | 0 | 4,261,934 |
| 8 | 3537 | 3570 ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | | 6,286,688 | 0 | 6,286,688 |
| 8 | 3537 | 3537 SUBTOTAL for 3537's | 6,255,922 | 5,946,255 | | 6,286,688 | 0 | 6,286,688 |
| 8 | 3539 | 3590 VOC EDU TITLE II FDF | 5,160,778 | 5,177,445 | | 5,357,305 | 0 | 5,357,305 |
| 8 | 3539 | 3539 SUBTOTAL for 3539's | 5,160,778 | 5,177,445 | | 5,357,305 | 0 | 5,357,305 |
| 8 | 7393 | 7000 ST SCHOOL DISTRICT FINANCE FD | 58,227,049 | 58,000,000 | | 58,000,000 | 0 | 58,000,000 |
| 8 | 7393 | 7010 State Public School Financing | 761,510,212 | 789,500,000 | | 804,800,000 | 0 | 804,800,000 |
| 8 | 7393 | 7393 SUBTOTAL for 7393's | 819,737,261 | 847,500,000 | | 862,800,000 | 0 | 862,800,000 |
| 8 | 7669 | 7669 General State Aid Mineral Productio | 4,557,349 | 8,639,000 | | 9,440,000 | 0 | 9,440,000 |
| 8 | 7669 | 7669 SUBTOTAL for 7669's | 4,557,349 | 8,639,000 | | 9,440,000 | 0 | 9,440,000 |
| | 1542 | TOTAL Aid to Locals | 5,776,706,360 | 6,125,808,905 | | 6,033,327,432 | 85,030,048 | 6,118,357,480 |
| 9 | 1000 | 0320 SCHOOL FOOD ASSISTANCE | 129,564 | 119,293 | | 119,293 | 0 | 119,293 |
| 9 | 1000 | 0630 ED DEAF BLND HDCP CHLD PRG AID | 2,757 | 0 | | 0 | 0 | 0 |
| 9 | 1000 | NEW2 Environmental Education | 0 | 0 | | 0 | 35,000 | 35,000 |
| 9 | 1000 | NEW4 Agriculture in the Classroom | 0 | 0 | | 0 | 35,000 | 35,000 |
| 9 | 1000 | 1000 SUBTOTAL for 1000's | 132,321 | 119,293 | | 119,293 | 70,000 | 189,293 |
| 9 | 2000 | 2535 CIF-PRE-K PILOT | 854,045 | 2,219,916 | | 2,219,916 | 0 | 2,219,916 |
| 9 | 2000 | 2000 SUBTOTAL for 2000's | 854,045 | 2,219,916 | | 2,219,916 | 0 | 2,219,916 |
| 9 | 2221 | 2400 COMMUNITIES IN SCHOOLS PRG FD | 50,000 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 2221 | 2221 SUBTOTAL for 2221's | 50,000 | 50,000 | | 50,000 | 0 | 50,000 |
| 9 | 2538 | 2030 STATE SAFETY FD | 8,662 | 15,000 | | 15,000 | 0 | 15,000 |
| 9 | 2538 | 2538 SUBTOTAL for 2538's | 8,662 | 15,000 | | 15,000 | 0 | 15,000 |
| 9 | 3230 | 3020 FOOD ASSISTANCE FDF | 1,768,175 | 923,457 | | 901,900 | 0 | 901,900 |
| 9 | 3230 | 3230 SUBTOTAL for 3230's | 1,768,175 | 923,457 | | 901,900 | 0 | 901,900 |
| 9 | 3323 | 0531 Pre-K Pilot | 854,516 | 1,232,317 | | 1,232,317 | 0 | 1,232,317 |
| 9 | 3323 | 3323 SUBTOTAL for 3323's | 854,516 | 1,232,317 | | 1,232,317 | 0 | 1,232,317 |
| KANSAS | | | 406/410S - 406/410 series report | | | | jhess / | 2024A0400652 |

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:57

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Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 9 | 3519 | 3890 21ST CEN COMM LEARNING CTR-FDF | 1,746,064 | 0 | 0 | 1,806,064 | 0 | 1,806,064 |
| 9 | 3519 | 3519 SUBTOTAL for 3519's | 1,746,064 | 0 | 0 | 1,806,064 | 0 | 1,806,064 |
| 9 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 1,625,903 | 1,463,313 | 0 | 1,463,313 | 0 | 1,463,313 |
| 9 | 3529 | 3529 SUBTOTAL for 3529's | 1,625,903 | 1,463,313 | 0 | 1,463,313 | 0 | 1,463,313 |
| 9 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 13,926,586 | 11,688,316 | 0 | 11,688,316 | 0 | 11,688,316 |
| 9 | 3530 | 3530 SUBTOTAL for 3530's | 13,926,586 | 11,688,316 | 0 | 11,688,316 | 0 | 11,688,316 |
| 9 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 26,183,592 | 26,183,591 | 0 | 26,183,591 | 0 | 26,183,591 |
| 9 | 3531 | 3531 SUBTOTAL for 3531's | 26,183,592 | 26,183,591 | 0 | 26,183,591 | 0 | 26,183,591 |
| 9 | 7005 | 7005 7005 USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 9 | 7005 | 7005 SUBTOTAL for 7005's | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| | 1682 | TOTAL Other Assistance | 47,199,442 | 43,945,203 | 0 | 45,729,710 | 70,000 | 45,799,710 |
| 92 | 3056 | 3200 REIMB FOR SERVICES FD | 593,074 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 92 | 3056 | 3056 SUBTOTAL for 3056's | 593,074 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 92 | 3230 | 3020 FOOD ASSISTANCE FDF | 58,611 | 29,306 | 0 | 29,306 | 0 | 29,306 |
| 92 | 3230 | 3230 SUBTOTAL for 3230's | 58,611 | 29,306 | 0 | 29,306 | 0 | 29,306 |
| 92 | 3233 | 3040 ELEM/SECONDARY SCHOOL AID FDF | 52,830 | 0 | 0 | 300,801 | 0 | 300,801 |
| 92 | 3233 | 3233 SUBTOTAL for 3233's | 52,830 | 0 | 0 | 300,801 | 0 | 300,801 |
| 92 | 3234 | 3050 EDU OF HANDICAPPED CHLDRN FDF | 151,973 | 0 | 0 | 159,160 | 0 | 159,160 |
| 92 | 3234 | 3234 SUBTOTAL for 3234's | 151,973 | 0 | 0 | 159,160 | 0 | 159,160 |
| 92 | 3529 | 3490 FOOD ASST-SCHL BRKFST PRG FDF | 170,155 | 153,140 | 0 | 153,140 | 0 | 153,140 |
| 92 | 3529 | 3529 SUBTOTAL for 3529's | 170,155 | 153,140 | 0 | 153,140 | 0 | 153,140 |
| 92 | 3530 | 3500 FD ASST-NATL SCHL LNCH PRG FDF | 397,121 | 338,911 | 0 | 338,911 | 0 | 338,911 |
| 92 | 3530 | 3530 SUBTOTAL for 3530's | 397,121 | 338,911 | 0 | 338,911 | 0 | 338,911 |
| 92 | 3531 | 3510 FOOD AST-CHLD/ADLT CR FOOD PRG | 78,222 | 78,222 | 0 | 78,222 | 0 | 78,222 |
| 92 | 3531 | 3531 SUBTOTAL for 3531's | 78,222 | 78,222 | 0 | 78,222 | 0 | 78,222 |
| 92 | 3534 | 3540 EDU OF HNDICPD CHLD ST OP FDF | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 92 | 3534 | 3534 SUBTOTAL for 3534's | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 92 | 3535 | 3550 EDU OF HNDICPD CHLD PSCHL FDF | 6,192 | 0 | 0 | 6,683 | 0 | 6,683 |
| 92 | 3535 | 3535 SUBTOTAL for 3535's | 6,192 | 0 | 0 | 6,683 | 0 | 6,683 |
| | 1772 | TOTAL Non-Expense Items | 1,508,178 | 2,389,995 | 0 | 3,386,171 | 0 | 3,386,171 |
| | 1772 | TOTAL All Funds | 5,828,213,980 | 6,174,944,103 | 0 | 6,087,243,313 | 85,100,048 | 6,172,343,361 |

KANSAS

406/410S - 406/410 series report

jhes / 2024A0400652

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:35:57

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 0100 | KPERS-EMPLOYER CONTRIBUTIONS | 32,869,529 | 40,948,821 | 0 | 36,969,353 | 0 | 36,969,353 |
| 0110 | KPERS-School Employer Contributions-USDS | 519,652,694 | 520,780,909 | 0 | 515,875,453 | 0 | 515,875,453 |
| 0120 | KPERS Layering Payment | 6,400,000 | 0 | 0 | 0 | 0 | 0 |
| 0121 | KPERS Layering Payment #2 | 19,400,000 | 0 | 0 | 0 | 0 | 0 |
| 0140 | ACT and workkeys assessments program | 2,800,000 | 2,800,000 | 0 | 2,800,000 | 0 | 2,800,000 |
| 0150 | Mental health intervention team pilot | 7,482,954 | 10,586,490 | 0 | 10,534,722 | 3,000,000 | 13,534,722 |
| 0180 | Education Super Highway | 178,986 | 0 | 0 | 0 | 0 | 0 |
| 0190 | Career & Tech. Education Transportation | 0 | 1,482,338 | 0 | 1,482,338 | 0 | 1,482,338 |
| 0210 | Juvenile transitional crisiscenter pilot | 300,000 | 300,000 | 0 | 300,000 | 0 | 300,000 |
| 0235 | School Safety and Security Grants | 0 | 4,000,000 | 0 | 4,000,000 | 1,000,000 | 5,000,000 |
| 0290 | SCHL DST JUV DINT FAC & FLNT H | 3,894,781 | 7,549,012 | 0 | 5,060,528 | 0 | 5,060,528 |
| 0320 | SCHOOL FOOD ASSISTANCE | 2,510,485 | 2,510,486 | 0 | 2,510,486 | 0 | 2,510,486 |
| 0330 | Virtual Math Education Program | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| 0440 | MENTOR TEACHER PROGRAM GRANTS | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 1,000,000 | 2,300,000 |
| 0630 | ED DEAF BLND HDCP CHLD PRG AID | 110,000 | 110,000 | 0 | 110,000 | 0 | 110,000 |
| 0700 | SPECIAL EDUCATION SERVICES AID | 512,892,374 | 520,519,379 | 0 | 520,380,818 | 76,829,711 | 597,210,529 |
| 0770 | GOV TEACH EXCEL SCHLSHP & AWRD | 0 | 305,693 | 0 | 305,693 | 0 | 305,693 |
| 0820 | State Foundation Aid | 2,382,479,361 | 2,681,570,941 | 0 | 2,558,881,605 | 0 | 2,558,881,605 |
| 0840 | SUPPLEMENTAL GENERAL STATE AID | 534,000,000 | 588,229,398 | 0 | 568,150,000 | 0 | 568,150,000 |
| 0860 | Professional Development | 0 | 1,770,000 | 0 | 1,770,000 | 1,900,000 | 3,670,000 |
| 0880 | SCHOOL DIST CAP OUTLY ST AID | 78,008,188 | 82,000,000 | 0 | 83,600,000 | 0 | 83,600,000 |
| 0920 | Computer Science Ed Advancement Grant | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0940 | Career Technical Education Pilot | 0 | 40,000 | 0 | 40,000 | 0 | 40,000 |
| NEW2 | Environmental Education | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| NEW4 | Agriculture in the Classroom | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| 1000 | SUBTOTAL STATE GENERAL FUND | 4,104,279,352 | 4,467,803,467 | 0 | 4,317,070,996 | 83,799,711 | 4,400,870,707 |
| 1700 | KPERS-School Employer Contribution | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 1700 | SUBTOTAL ELARF | 41,143,515 | 41,389,547 | 0 | 41,389,547 | 0 | 41,389,547 |
| 2510 | CIF-PARENT EDUCATION PROGRAM | 8,456,920 | 8,537,237 | 0 | 8,437,635 | 1,300,337 | 9,737,972 |
| 2535 | CIF-PRE-K PILOT | 4,200,000 | 4,200,000 | 0 | 4,200,000 | 0 | 4,200,000 |
| 2000 | SUBTOTAL CHILDREN'S INITIATIVES FUND | 12,656,920 | 12,737,237 | 0 | 12,637,635 | 1,300,337 | 13,937,972 |
| 2400 | COMMUNITIES IN SCHOOLS PRG FD | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 2221 | SUBTOTAL COMMUNITIES IN SCHOOLS PRG FD | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 2030 | STATE SAFETY FD | 1,384,882 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 |
| 2538 | SUBTOTAL STATE SAFETY FD | 1,384,882 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 |
| 2050 | MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 2633 | SUBTOTAL MOTORCYCLE SAFETY FD | 11,040 | 14,000 | 0 | 15,000 | 0 | 15,000 |
| 2880 | SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| 2880 | SUBTOTAL SCHOOL DIST CAPITAL IMPRV FD | 200,683,835 | 205,000,000 | 0 | 208,000,000 | 0 | 208,000,000 |
| KANSAS | | 406/410S - 406/410 series report | | | | jhess / 2024A0400652 | |

406/410 series report

Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3200 | REIMB FOR SERVICES FD | 593,074 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 3056 | SUBTOTAL REIMB FOR SERVICES FD | 593,074 | 1,783,416 | 0 | 2,319,948 | 0 | 2,319,948 |
| 3113 | ESSA-StudSupport Academic Enrichment | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 3113 | SUBTOTAL ESSA-StudSupport Academic Enrichment | 7,604,234 | 7,569,044 | 0 | 7,518,568 | 0 | 7,518,568 |
| 3020 | FOOD ASSISTANCE FDF | 22,437,590 | 12,685,491 | 0 | 12,663,761 | 0 | 12,663,761 |
| 3230 | SUBTOTAL FOOD ASSISTANCE FDF | 22,437,590 | 12,685,491 | 0 | 12,663,761 | 0 | 12,663,761 |
| 3040 | ELEM/SECONDRY SCHOOL AID FDF | 3,066,706 | 1,587,256 | 0 | 1,746,465 | 0 | 1,746,465 |
| 3233 | SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF | 3,066,706 | 1,587,256 | 0 | 1,746,465 | 0 | 1,746,465 |
| 3050 | EDU OF HANDICAPPED CHILDRN FDF | 102,796,595 | 103,560,288 | 0 | 136,292,540 | 0 | 136,292,540 |
| 3234 | SUBTOTAL 84.027-SPECIAL EDU ST GRNTS | 102,796,595 | 103,560,288 | 0 | 136,292,540 | 0 | 136,292,540 |
| 0531 | Pre-K Pilot | 4,062,977 | 4,132,317 | 0 | 4,132,317 | 0 | 4,132,317 |
| 3323 | SUBTOTAL TEMP ASST-NEEDY FAMILIES | 4,062,977 | 4,132,317 | 0 | 4,132,317 | 0 | 4,132,317 |
| 3890 | 21ST CEN COMM LEARNING CTR-FDF | 7,770,426 | 7,610,100 | 0 | 7,830,426 | 0 | 7,830,426 |
| 3519 | SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF | 7,770,426 | 7,610,100 | 0 | 7,830,426 | 0 | 7,830,426 |
| 3810 | RURAL/LOW INCOME SCHLS PRG FDF | 274,560 | 294,824 | 0 | 320,857 | 0 | 320,857 |
| 3521 | SUBTOTAL RURAL/LOW INCOME SCHLS PRG | 274,560 | 294,824 | 0 | 320,857 | 0 | 320,857 |
| 3820 | LANGUAGE ASST ST GRNTS FDF | 4,712,933 | 4,487,711 | 0 | 5,622,854 | 0 | 5,622,854 |
| 3522 | SUBTOTAL LANGUAGE ASST ST GRNTS FDF | 4,712,933 | 4,487,711 | 0 | 5,622,854 | 0 | 5,622,854 |
| 3860 | ST GRT FOR IMPRV TCHR QUAL FDF | 15,576,049 | 15,646,853 | 0 | 14,414,337 | 0 | 14,414,337 |
| 3526 | SUBTOTAL 84.367-IMPV TCHR QUALITY GRT | 15,576,049 | 15,646,853 | 0 | 14,414,337 | 0 | 14,414,337 |
| 3490 | FOOD ASST-SCHL BRKFST PRG FDF | 62,850,545 | 56,565,492 | 0 | 56,565,492 | 0 | 56,565,492 |
| 3529 | SUBTOTAL 10.553-SCHOOL BREAKFAST PRG | 62,850,545 | 56,565,492 | 0 | 56,565,492 | 0 | 56,565,492 |
| 3500 | FD ASSTENATL SCHL LNCH PRG FDF | 266,109,774 | 230,247,679 | 0 | 230,247,679 | 0 | 230,247,679 |
| 3530 | SUBTOTAL 10.555-NATL SCHL LNCH PRG | 266,109,774 | 230,247,679 | 0 | 230,247,679 | 0 | 230,247,679 |
| 3510 | FOOD AST-CHLD/ADLT CR FOOD PRG | 29,693,910 | 29,693,910 | 0 | 29,693,910 | 0 | 29,693,910 |
| 3531 | SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG | 29,693,910 | 29,693,910 | 0 | 29,693,910 | 0 | 29,693,910 |
| 3520 | EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | 0 | 108,908,371 | 0 | 108,908,371 |
| 3532 | SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA | 101,783,524 | 100,073,800 | 0 | 108,908,371 | 0 | 108,908,371 |
| KANSAS | | 406/410S - 406/410 series report | | | | | jhess / 2024A0400652 |

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2024-A-04-00652

Date: 08/18/
2022
Time: 11:35:57

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|-----------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 3540 | EDU OF HNDICPD CHLD ST OP FDF | 0 | 7,000 | | 0 | 0 | 0 |
| 3534 | SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF | 0 | 7,000 | | 0 | 0 | 0 |
| 3550 | EDU OF HNDICPD CHLD PSCHL FDF | 2,910,651 | 3,091,971 | 0 | 4,268,617 | 0 | 4,268,617 |
| 3535 | SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT | 2,910,651 | 3,091,971 | 0 | 4,268,617 | 0 | 4,268,617 |
| 3570 | ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | 0 | 6,286,688 | 0 | 6,286,688 |
| 3537 | SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF | 6,255,922 | 5,946,255 | 0 | 6,286,688 | 0 | 6,286,688 |
| 3590 | VOC EDU TTLE II FDF | 5,160,778 | 5,177,445 | 0 | 5,357,305 | 0 | 5,357,305 |
| 3539 | SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT | 5,160,778 | 5,177,445 | 0 | 5,357,305 | 0 | 5,357,305 |
| 7005 | USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 7005 | SUBTOTAL USD CONTRIBUTION CHECKOFF FUND | 49,578 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 7000 | ST SCHOOL DISTRICT FINANCE FD | 58,227,049 | 58,000,000 | 0 | 58,000,000 | 0 | 58,000,000 |
| 7010 | State Public School Financing | 761,510,212 | 789,500,000 | 0 | 804,800,000 | 0 | 804,800,000 |
| 7393 | SUBTOTAL ST SCHOOL DISTRICT FINANCE FD | 819,737,261 | 847,500,000 | 0 | 862,800,000 | 0 | 862,800,000 |
| 7669 | General State Aid Mineral Productio | 4,557,349 | 8,639,000 | 0 | 9,440,000 | 0 | 9,440,000 |
| 7669 | SUBTOTAL General State Aid-Mineral Production | 4,557,349 | 8,639,000 | 0 | 9,440,000 | 0 | 9,440,000 |
| 2412 | TOTAL MEANS OF FUNDING | 5,828,213,980 | 6,174,944,103 | 0 | 6,087,243,313 | 85,100,048 | 6,172,343,361 |

406/410S - 406/410 series report

KANSAS

jness / 2024A0400652

| 2024 Bien / 08/18/2022 11:49:32 | | | SR04 - Change Package Summary | | | | |
|--|---|--------|--------------------------------|---|---|---|---|
| Agency: Department of Education | | | FY 2024 Agency Change Packages | | | | |
| Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-0000) | | | | | | | |
| 3 | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Object/Revenue | | Code | | | | | |
| Description | | | | | | | |
| *****Change Package***** | | | | | | | |
| Type: E Description: | | | | | | | |
| Number: 1 Special Education Services State Aid | | | | | | | |
| Group: A EXPENDITURES | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | | | | | |
| Aid to Locals | | 8 | | | | | |
| EXPENDITURE TOTALS | | | | | | | |
| MEANS OF FUNDING | | | | | | | |
| SPECIAL EDUCATION SERVICES AID | | 0700 | | | | | |
| STATE GENERAL FUND | | 1000 | | | | | |
| TOTAL FUNDING | | | | | | | |
| *****Change Package***** | | | | | | | |
| Type: E Description: | | | | | | | |
| Number: 2 Professional Development | | | | | | | |
| Group: A EXPENDITURES | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | | | | | |
| Aid to Locals | | 8 | | | | | |
| EXPENDITURE TOTALS | | | | | | | |
| MEANS OF FUNDING | | | | | | | |
| Professional Development | | 0860 | | | | | |
| STATE GENERAL FUND | | 1000 | | | | | |
| TOTAL FUNDING | | | | | | | |
| *****Change Package***** | | | | | | | |
| Type: E Description: | | | | | | | |
| Number: 3 Mental Health Intervention Team Pilot | | | | | | | |
| Group: A EXPENDITURES | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | | 551100 | | | | | |
| Aid to Locals | | 8 | | | | | |
| EXPENDITURE TOTALS | | | | | | | |
| MEANS OF FUNDING | | | | | | | |
| Mental health intervention team pilot | | 0150 | | | | | |
| STATE GENERAL FUND | | 1000 | | | | | |
| TOTAL FUNDING | | | | | | | |
| *****Change Package***** | | | | | | | |

| Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-000) | | | | | | | | |
|---|---------------------|--|---|---|---|---|---|--|
| 400 | 1 Object/Revenue | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 | 7 | |
| Description | Code | | | | | | | |
| Package*****Change Type: E Description: Number: 4 Mentor Teacher Pogram Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | 551100 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| Aid to Locals | 8 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| EXPENDITURE TOTALS | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| MEANS OF FUNDING | | | | | | | | |
| MENTOR TEACHER PROGRAM GRANTS | 0440 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| STATE GENERAL FUND | 1000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDING | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| Package*****Change Type: E Description: Number: 5 Safe and Secure Schools Grants Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | 551100 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| Aid to Locals | 8 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| EXPENDITURE TOTALS | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| MEANS OF FUNDING | | | | | | | | |
| School Safety and Security Grants | 0235 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| STATE GENERAL FUND | 1000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDING | | 1,000,000 | 0 | 0 | 0 | 0 | 0 | |
| Package*****Change Type: E Description: Number: 6 Parents as Teachers Group: A EXPENDITURES | | | | | | | | |
| STATE AID TO LOCAL GOVERNMENT | 551100 | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| Aid to Locals | 8 | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| EXPENDITURE TOTALS | | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| MEANS OF FUNDING | | | | | | | | |
| CIF-PARENT EDUCATION PROGRAM | 2510 | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| CHILDREN'S INITIATIVES FUND | 2000 | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDING | | 1,300,337 | 0 | 0 | 0 | 0 | 0 | |
| Package*****Change Type: E Description: | | | | | | | | |

| Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-000) | | | | | | | |
|--|-----------------------------|--|---|---|---|---|---|
| 401 | 1 Object/Revenue Code | 2 FY 2024 Agency Change Packages | 3 | 4 | 5 | 6 | 7 |
| Description | | | | | | | |
| 7 Kansas Foundation for Agriculture in Number: the Classroom | | | | | | | |
| Group: A | | | | | | | |
| EXPENDITURES | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| STATE AID QUALIFIED NON STATE | | | 0 | 0 | | 0 | 0 |
| Other Assistance | | 35,000 | | | | | |
| EXPENDITURE TOTALS | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | |
| Agriculture in the Classroom | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| *****Change Package***** | | | | | | | |
| Type: E Description: | | | | | | | |
| Number: 8 Kansas Assoc. for Conservation and | | | | | | | |
| Group: A Environmental Education | | | | | | | |
| EXPENDITURES | | | | | | | |
| STATE AID QUALIFIED NON STATE | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTALS | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| MEANS OF FUNDING | | | | | | | |
| Environmental Education | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| STATE GENERAL FUND | | 35,000 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | | 35,000 | 0 | 0 | 0 | 0 | 0 |

Kansas Children's Cabinet

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Children's Cabinet

PROGRAM OVERVIEW

The Kansas Children's Cabinet and Trust Fund (KCCTF) is established by KSA 38-1901. This statute requires the Children's Cabinet perform the following:

1. Assist the governor in developing and implementing a coordinated, comprehensive service delivery system to serve the children and families of Kansas;
2. Identify barriers to service and gaps in service due to strict definitions of boundaries between departments and agencies;
3. Facilitate interagency and interdepartmental cooperation toward the common goal of serving children and families;
4. Investigate and identify methodologies for the combining of funds across departmental boundaries to better serve children and families;
5. Propose actions needed to achieve coordination of funding and services across departmental lines;
6. Encourage and facilitate joint planning and coordination between the public and private sectors to better serve the needs of children and families; and
7. Perform the duties and functions prescribed by KSA 38-2103.

KSA 38-2103 requires the Children's Cabinet to perform the following tasks related to the Children's Initiatives Fund (CIF):

1. Advise the governor and the legislature regarding the use of the moneys credited to the CIF; and
2. Review, assess, and evaluate all uses of the moneys in the CIF. This is required to include studies, assessments, and evaluations, by contract or otherwise, through institutions of higher education and other appropriate research entities to identify best practices and otherwise determine the efficiency and efficacy of practices that are utilized in programs, projects, improvements, services, and other purposes for which CIF moneys are appropriated.

KCCTF members consist of five voting members appointed by the Governor (no more than three from a single political party), four voting members appointed by legislative leadership, and six ex-officio members. Children's Cabinet activities are guided by the Blueprint for Early Childhood, which focuses on healthy development, strong families, and early learning. Through FY 2022, the Children's Cabinet directly provided funding through the Early Childhood Block Grant, the Communities Aligned in Early Development and Education (CAEDE) program, the Child Care Quality Initiative, the Autism Diagnosis program, and the federal Community-Based Child Abuse Prevention (CBCAP) program. Beginning in FY 2023, the CAEDE program will no longer be funded as a separate CIF line item; instead, it will be funded through the Early Childhood Block Grant. Additionally, the Child Care Quality Initiative and the Autism Diagnosis program will no longer be funded directly by the Children's Cabinet through the CIF. Instead, the same services will be provided through existing services at other state agencies.

Beyond the funding directly administered by the Children's Cabinet, the CIF funds a variety of programs at other state agencies. The Department for Children and Families receives funding for Child Care Assistance and Family Preservation matching funds. The Kansas Department of Health and Environment receives funding for Infant-Toddler Services, the Kansas Infant Death and SIDS Network, Maternal Child Health Home Visiting, and the Tobacco Use Prevention Program. Finally, KSDE receives funds for Parents as Teachers and the Pre-K Pilot program. Each summer the Children's Cabinet makes recommendations to the governor and legislature on the use of CIF moneys. Those recommendations are summarized below.

Six staff members are assigned to the Children's Cabinet to carry out its administrative and program responsibilities. Since July 1, 2016, the Kansas State Department of Education serves as the fiscal and administrative agent for the Children's Cabinet.

On April 29, 2020, the Children's Cabinet was awarded a three-year federal Preschool Development Grant Birth–5 Renewal (PDG-R grant) from the Administration for Children and Families totaling \$26.8 million. This grant is a renewal of a one-year Preschool Development Birth-5 planning grant awarded to Kansas (Department of Education) in late December 2018. The PDG-R is funding activities related to systems-alignment efforts, improving data and outcomes infrastructure, investing in workforce development, and boosting quality across the early childhood care and education system through innovative initiatives at the local and state level. The Children's Cabinet leads implementation of the PDG-R in collaboration with early childhood directors and teams at the Kansas Department for Children and Families, the Kansas Department of Health and Environment, and the Kansas State Department of Education. The grant is scheduled to end in April 2023; however, the

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Children's Cabinet anticipates receiving a one-year, no-cost extension to continue grant activities through April 2024. The Children's Cabinet hired three additional staff members to support PDG-R implementation efforts over the life of the grant. These positions were originally funded fully by the federal grant and are expected to remain on staff after the end of the grant. However, these positions will be funded by existing resources and no additional funding will be necessary.

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GOAL: The Children's Cabinet will develop and implement a coordinated, comprehensive mixed-delivery system to improve the health and well-being of children aged 0-5 and families in Kansas and evaluate programs funded through the Children's Initiatives Fund (CIF).

OBJECTIVE 1: Provide a range of support services to children who face one or more risk factors associated with low levels of school readiness through the Early Childhood Block Grant Program (ECBG).

STRATEGIES:

1. Parent education and training.
2. Home visiting.
3. Support early education.
4. Increase access to high quality early learning programs.

OUTCOME MEASURES:

Classrooms experienced a disruption in data collection and classroom activities to varying degrees over the last year due to the COVID-19 pandemic. One percent of classrooms were closed permanently, while 39 percent experienced temporary closures during the year. Closures can result in disruptions to teaching, student attendance, instructional coaching, and additional classroom support.

Classroom-based ECBG programs measure each Pre-K child's literacy and numeracy skills using an assessment tool called the myIndividual Growth and Development Indicators (myIGDIs). The myIGDIs are a reliable and valid measure that is sensitive to change over time. They were used to measure developmental gains over the course of 9 months. The myIGDIs literacy and numeracy assessments contain 9 subscales, 8 of which were administered in the fall (pre-test), winter, and spring (post-test), and one that was administered in winter and spring. Over the course of FY 2022, the number of participating children who were developmentally on-track increased for 8 of the 9 myIGDIs literacy and numeracy subscales from fall to spring.

The quality of classroom environments funded by ECBG was monitored for the 9-month school year. Based on observations with a standardized observational measure—the Classroom Assessment Scoring System (CLASS)—78 percent of toddler classrooms (n=126) met high quality standards for classroom instruction by spring, and 76 percent of Pre-K classrooms (n=250) met high quality standards for classroom instruction by spring. ECBG grantees observe classrooms in the fall and then work to coach teachers and support the development of high-quality interactions, using the fall observations to guide the coaching and support. Following the coaching and support, classrooms are typically observed again in the spring. Due to restrictions and shutdowns, classroom coaches may have been limited in their ability to work directly with teachers.

OUTPUTS FOR FY 2022:

| | |
|---|-------|
| Number of children served through ECBG programs | 6,719 |
| Number of families served through ECBG programs | 5,968 |
| Number of local early childhood programs funded in part by ECBG | 100 |
| Number of local early childhood programs and schools funded in part by ECBG | 226 |
| Percent of children with at least one risk factor | 91% |
| Percent of children with three or more risk factors | 42% |
| Percent of children who qualified for free/reduced price lunch | 69% |

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OBJECTIVE 2: Increase the availability of high-quality child care for children and families in Kansas through the work of the Child Care Quality Initiative Program.

STRATEGIES:

Support child care providers in providing high quality, developmentally appropriate child care services through:

1. Trainings and resources on child maltreatment prevention, child development, and building positive relationships with children and their families.
2. Individual coaching.
3. Peer learning opportunities.

OUTCOME MEASURES:

215 children were screened with the Ages and Stages Questionnaire–3rd edition (ASQ-3) and 223 children were screened with the ASQ: Social Emotional–2nd Edition (ASQ:SE-2). Eight percent of children screened scored above the cutoff range for the ASQ:SE-2 and 2 percent of families indicated areas of concern. Eighteen percent of children screened had areas of concern on the ASQ-3; 1 percent of children were below the cutoff range in all areas; 10 percent of children scored below cutoff in one area; 5 percent of children scored below cutoff in two areas; and 3 percent of children scored below cutoff in three or more areas.

The Child Care Quality Initiative program uses the Classroom Assessment Scoring System (CLASS) to assess areas of strength and need. Data from observations are used to work with providers to increase the quality of interactions and learning for all students. There were 51 home care providers assessed with the CLASS during FY 2022. Of those, 65 percent met high quality standards at initial assessment.

OUTPUTS FOR FY 2022:

| | |
|--|----------------|
| Number of children receiving direct services through the Child Care Quality Initiative | 443 |
| Number of child care providers enrolled in CCQI's Strengthening Families Program | 43 (8 mentors) |
| Number of professionals receiving training or professional development through the Child Care Quality Initiative | 290 |

Note: Funding for this program was eliminated beginning in FY 2023. Therefore, this is the last year these performance measures will appear in the Children's Cabinet budget.

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OBJECTIVE 3: Increase knowledge of the warning signs of autism for professionals who work closely with children and help families access diagnostic services, allowing children to receive a diagnosis and access support services as early as possible.

STRATEGIES:

1. Support autism diagnosis teams to recognize the early signs of autism and refer children for diagnostic services.
2. Provide ongoing training and consultation regarding autism assessment and measures.

OUTCOME MEASURES:

The Autism Diagnostic Teams program worked to increase awareness and early identification of autism in rural and underserved communities across Kansas. This included identifying children who were showing early symptoms, screening and assessment within the local community, and referrals for further evaluation. In FY 2022, approximately 163 children were screened and at least 96 evaluated by ADTs in their local community. This resulted in 42 telehealth evaluations with a team from the University of Kansas Medical Center (KUMC). These telehealth evaluations served children living in 13 counties and saved 13,376 miles of travel across the state. Of these children, 60 percent received a diagnosis of autism. Some families seen via telehealth were referred for further evaluation in-person at KUMC.

OUTPUTS FOR FY 2022:

| | |
|---|----|
| Number of active autism diagnosis teams in Kansas | 32 |
| Number of professionals receiving professional development, training, and/or resources through the Autism Diagnostic Teams Program. | 95 |

Note: Funding for this program was eliminated beginning in FY 2023. Therefore, this is the last year these performance measures will appear in the Children's Cabinet budget.

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OBJECTIVE 4: Expand the accessibility and quality of full-day, full year early learning services to children in Wyandotte County through the work of Communities Aligned in Early Development and Education (CAEDE).

STRATEGIES:

Help existing programs expand the number of children they are able to serve through:

1. Supplemental tuition scholarships for families to access quality child care.
2. Start-up support for new providers to furnish their child care businesses with developmentally appropriate materials.
3. Targeted professional development and classroom supports.
4. Incentives for teachers to pursue professional development and education.
5. Ongoing monitoring of classroom quality and individual child development using evidence-based instruments.

OUTCOME MEASURES:

Progress has been achieved towards the stated outcomes during this period. Provider coaching showed progress towards meeting the outcome of increased CLASS scores. During this reporting period, 65 percent of Start Young Providers saw an increase of 5 percent or more in their CLASS observation score. Overall, 47 percent (35/75) of classrooms met high-quality standards.

Additional training on the Ages and Stages Questionnaire–3 (ASQ-3) and Ages and Stages Questionnaire: Social Emotional (ASQ:SE) contributed to Start Young seeing the majority of children on track as demonstrated by the ASQ-3 subscales: 86 percent Communication, 88 percent Gross Motor, 78 percent Fine Motor, 84 percent Problem Solving, and 84 percent Personal-Social Skills. A majority of children also scored as on track for the ASQ:SE with 86 percent of children having met or exceeded benchmarks for Social-Emotional skills.

The LENA Grow project worked with a select group of providers providing coaching on early communication skills. The coaching provided through LENA Grow resulted in an increased number of children in the project being on track for early communication skill development compared to the number of children on track in all of Start Young. The percentage of children in the LENA Grow project scoring "on track" in spring increased by 23 percent from fall to spring, compared to all children in Start Young, who saw an increase of 7 percent of children "on track" as measured by the IGDl Early Communication Indicator.

An average 77 percent of children participating in classrooms with Literacy 3-D coaching scored "on track" in each of the myIGDI 5 subcategories of Rhyming, Alliteration, Picture Naming, Letter Naming, and Which One Doesn't Belong.

Data is collected for the families who receive supplemental funding for their children's tuition fees at the Start Young partner child care providers. The primary goal for these families is to provide access to quality child care so that they can enter into or remain in the workforce. Of the 121 children who received gap funding, only 16 had dis-enrolled during the grant year, representing an 87 percent retention rate.

The retention rate for teachers receiving the biannual supplement was 87 percent with only 13 teachers leaving their programs out of the 101 who received supplements in December 2021. The program continues to demonstrate that salary supplements work in keeping qualified teachers at their sites, minimizing disruptions to children's lives and development.

OUTPUTS FOR FY 2022:

| | |
|--|-----|
| Number of children served through CAEDE programs | 937 |
| Number of families served through CAEDE programs | 610 |
| Percent of children with one risk factor or more | 85% |
| Percent of children with three or more risk factors | 45% |
| Percent of children who qualified for free/reduced price lunch | 67% |

Note: Funding for this program was moved into the Early Childhood Block Grant beginning in FY 2023. Therefore, this is the last year these performance measures will appear separate from the ECBG performance measures.

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EXPENDITURE JUSTIFICATION

Object Code 100: Salaries and Wages

Current Year–FY 2023: Estimated salaries and wages expenditures total \$617,676, all from special revenue funds. This is an increase of \$388 above the FY 2023 approved budget. The revised estimate includes 7.0 total FTE positions, including 0.25 regular unclassified FTE positions and 6.75 unclassified non-FTE positions. This is the same number of positions as the approved budget. Due to the small number of staff, no shrinkage is applied to this program. Estimated expenditures include \$216,540 to fund salaries and wages associated with the Preschool Development Grant Birth–5 Renewal (PDG-R grant). This includes 3.0 non-FTE positions in the Children's Cabinet, which are partially funded by the federal grant. These positions include an Early Childhood Systems Coordinator, an early Childhood Workforce Coordinator, and an Early Childhood Systems Specialist. In addition, salaries and wages expenditures for the PDG-R grant include a portion of the salaries of two KSDE accountants who work on the grant.

Budget Year–FY 2024: Budgeted salaries and wages expenditures total \$619,392, all from special revenue funds. This is an increase of \$1,716 above the FY 2023 revised estimate. The revised estimate includes 7.0 total FTE positions, which is the same as the FY 2023 amount. Expenditures include \$216,854 to fund salaries and wages associated with the PDG-R grant. The budget includes minor changes in the employer contribution rates projected in the *Budget Cost Indices* for FY 2024.

Object Codes 200–290: Contractual Services

The components of this category include general operating expenditures such as communications, rents, travel, fees for professional services, and expenditures related to the execution of various statewide initiatives.

Current Year–FY 2023: Contractual services expenditures are estimated at \$3,232,466. This is a decrease of \$77,754 below the approved budget. The revised estimate includes \$775,027 for contractual services associated with the PDG-R grant. Contracts for the PDG-R grant include \$533,473 to fund the Kansas Children's Service League to implement, maintain, and market the Kansas centralized access point, or the 1-800-CHILDREN parent hotline. The remaining \$2,457,439 in budgeted contractual services expenditures is for regular, ongoing expenditures. This includes contracts with the University of Kansas Center for Research, Inc. (KUCR) and Wichita State University to provide evaluation and accountability services, technical support, and assistance in administering certain grants.

Budget Year–FY 2024: Contractual services expenditures are budgeted at \$2,763,777. This is a decrease of \$468,689 below the FY 2023 revised estimate. The FY 2024 budget includes \$658,881 for contractual services associated with the PDG-R grant. Budget contracts for the PDG-R grant include \$533,473 for the 1-800-CHILDREN parent hotline. The PDG-R grant ends during FY 2023, but the Children's Cabinet anticipates receiving a one-year, no-cost extension to continue existing grant activities into FY 2024. The remaining \$2,104,896 in budgeted contractual services is for the ongoing contracts with KUCR and WSU. Budgeted expenditures will allow the Children's Cabinet to maintain its current level of operations.

Object Codes 300–390: Commodities

The major expense in this category is for the purchase of educational resource materials and office supplies. A small amount is also budgeted to provide food and beverages at meetings and conferences.

Current Year–FY 2023: Commodities expenditures are estimated at \$3,783. This includes \$241 for commodities associated with the PDG-R grant, which are primarily office supplies.

Budget Year–FY 2024: Commodities expenditures are budgeted at \$2,618. This includes \$0 for commodities associated with the PDG-R grant. Budgeted expenditures will allow the Children's Cabinet to maintain its current level of operations.

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Object Code 400: Capital Outlay

Current Year–FY 2023: There are no capital outlay expenditures budgeted for FY 2023.

Budget Year–FY 2024: There are no capital outlay expenditures budgeted for FY 2024.

Object Code 550: Aid to Local Units of Government and Other Assistance

Aid to local units of government and other assistance expenditures comprise approximately 83 percent of total expenditures for the Children's Cabinet. Specific grants and assistance include the following:

- Early Childhood Block Grants are awarded to community-based programs, school districts, Early Head Start sites, Head Start sites that provide research-based child development services for at-risk infants, toddlers and their families, and preschools for children ages three and four. The grant process is driven by performance outcomes, common measures, and high-quality early childhood programs focused on serving at-risk children and underserved areas.
- Early Childhood Block Grant (ECBG) funds are also expended for family support activities to match federal Community-Based Child Abuse Prevention (CBCAP) funds. Community-Based Child Abuse Prevention funds are awarded to local community partnerships to prevent child abuse and neglect.

The PDG-R grant includes funds to boost quality across the early childhood care and education system through innovative initiatives at the local and state level. These funds will be distributed to communities via non-profits, community-based organizations, and school districts through quality enhancement subgrants, specifically for: increasing access to child care for historically underserved populations and rural populations; early childhood supports for tribal communities; supporting kindergarten readiness at the community level; direct supports to reduce barriers for child care providers such as licensing and fingerprinting; and community collaboration efforts to ensure “no wrong door” for families accessing birth through five services.

Current Year–FY 2023: Aid and other assistance expenditures are estimated at \$28,384,470. This is an increase of \$1,174,554 above the FY 2023 approved budget. The revised estimate includes \$5,957,286 for aid and other assistance expenditures associated with the PDG-R grant. The increase from the approved budget is due to the Children's Cabinet shifting agency operations expenditures from the Early Childhood Block Grant appropriation to the Early Childhood Infrastructure appropriation. As a result, existing funds were freed up for distribution as aid and other assistance. In addition, the increase includes a reappropriation of \$283,219 from FY 2022 to FY 2023 for the Early Childhood Block Grant. Finally, the increase includes \$600,000 in TANF funding granted to the Children's Cabinet by the Department for Children and Families for the development of an unduplicated count of children in early childhood education in Kansas.

Budget Year–FY 2024: Aid and other assistance expenditures are budgeted at \$23,268,966. This is a decrease of \$5,115,504 below the FY 2023 revised estimate. The FY 2024 budget includes \$1,500,000 for aid and other assistance expenditures associated with the PDG-R grant. The overall decrease from FY 2023 is due to a decrease in the amount of aid and other assistance expenditures budgeted from the PDG-R grant during the anticipated one-year, no-cost extension.

Object Code 730: Transfers

This consists of subgrants to other state agencies from the PDG-R grant. Agencies receiving subgrants include the Department of Children and Families, the Kansas Department of Health and Environment, and the Kansas State Department of Education. These subgrants are budgeted as transfers to avoid double counting them as expenditures in the State's budget.

Current Year–FY 2023: Transfers/subgrants are estimated at \$1,817,130.

Budget Year–FY 2024: Transfers/subgrants are budgeted at \$1,500,000.

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ENHANCEMENT REQUESTS

The Kansas Children's Cabinet approved two enhancement requests totaling \$3,985,782, all from the Children's Initiatives Fund, for FY 2024. These enhancement requests reflect the FY 2024 budget recommendations approved by the Kansas Children's Cabinet and Trust Fund (KCCTF) in their June 2022 meetings.

Early Childhood Block Grant (Change Package No. 9). The Children's Cabinet requests \$2,985,782, all from the Children's Initiatives Fund, to increase funding for the Early Childhood Block Grant. This increase would be funded by increasing the transfer from the Kansas Endowment for Youth (KEY) Fund to the CIF in FY 2024.

This request is part of the KCCTF's recommendations for a two-year increase in transfers from the KEY Fund to the CIF. The recommendation is to increase the transfer from the KEY Fund to the CIF by \$5,311,851 in FY 2024 and then increase the transfer by an additional \$5,444,473 in FY 2025. These additional CIF moneys would be used to for strategic investments in early childhood programs and to provide additional funding for existing programs where the level of funding has stayed flat even as demand for services and inflation increased.

Dolly Parton Imagination Library (Change Package No. 10). The Children's Cabinet requests \$1,000,000, all from the Children's Initiative Fund, to provide additional funding to the Dolly Parton Imagination Library program. The program, which provides books to children each month through the Dollywood Foundation, was set up in Kansas during FY 2022 using federal grant moneys. For FY 2023, the program received a CIF appropriation of \$500,000. To ensure the program can reach Kansas children throughout the state, the KCCTF recommended an additional \$1,000,000 in funding, which would bring the total funding level to \$1,500,000 in FY 2024.

Additionally, the Children's Cabinet requests the statutory authority to create a 503(c)3 nonprofit organization called Dolly Parton's Imagination Library of Kansas in order to meet the requirements set forth by the Dollywood Foundation. More information on this issue can be found below.

MISCELLANEOUS ISSUES

1. The Kansas Children's Cabinet and Trust Fund recommends the FY 2024 transfer from the Kansas Endowment for Youth (KEY) Fund to the CIF increase by \$5,311,851 above the FY 2023 transfer. KSA 38-2102 requires the transfer to equal **at least** 102.5 percent (\$1,311,851) of the FY 2023 transfer.
2. The Kansas Children's Cabinet and Trust Fund requests statutory authority to create a 501(c)3 nonprofit organization called Dolly Parton's Imagination Library in Kansas. The Dollywood Foundation requires all state and local partners in the Dolly Parton Imagination Library to be organized as a 501(c)3. This ensures the most favorable postage rates for the mailing of books each month. Additionally, it allows private sector donors to receive the tax benefit of a charitable contribution for any donation made to the program in Kansas.

CHILDREN'S INITIATIVES FUND

The following table shows the statewide CIF budget for the Children's Cabinet in FY 2023 and FY 2024, including the FY 2023 revised estimate, FY 2024 base budget, FY 2024 enhancement requests, and FY 2024 total budget including enhancement requests.

| <u>Program/Appropriation</u> | <u>FY 2023 Revised Est.</u> | <u>FY 2024 Base Budget</u> | <u>FY 2024 Enhancement</u> | <u>FY 2024 Total Budget</u> |
|-----------------------------------|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Early Childhood Block Grant | \$21,017,930 | \$20,734,711 | \$2,985,782 | \$23,720,493 |
| Early Childhood Infrastructure | 1,400,773 | 1,400,773 | — | 1,400,773 |
| Dolly Parton Imagination Library | 500,000 | 500,000 | 1,000,000 | 1,500,000 |
| Children's Cabinet Accountability | 375,000 | 375,000 | — | 375,000 |
| TOTAL | \$23,293,703 | \$23,010,484 | \$3,985,782 | \$26,996,266 |

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The following table shows the statewide CIF budget for FY 2023 and FY 2024 based on the KCCTF budget recommendations for FY 2024.

| <u>Program/Appropriation</u> | <u>FY 2023 Revised Est.</u> | <u>FY 2024 Base Budget</u> | <u>FY 2024 Enhancement</u> | <u>FY 2024 Total Budget</u> |
|---|---------------------------------|--------------------------------|--------------------------------|---------------------------------|
| Department of Health and Environment | | | | |
| Healthy Start/Home Visitor | \$1,652,876 | \$1,652,876 | \$— | \$1,652,876 |
| Infants and Toddlers Program (Tiny K) | 5,800,000 | 5,800,000 | — | 5,800,000 |
| Smoking Prevention Grants | 1,001,960 | 1,001,960 | — | 1,001,960 |
| SIDS Network Grant | 96,374 | 96,374 | 25,732 | 122,106 |
| Subtotal-KDHE | \$8,551,210 | \$8,551,210 | \$— | \$8,576,942 |
| Department for Children and Families | | | | |
| Child Care Services | \$5,033,679 | \$5,033,679 | \$— | \$5,033,679 |
| Family Preservation Services | 3,241,062 | 3,241,062 | — | 3,241,062 |
| Subtotal-DCF | \$8,274,741 | \$8,274,741 | \$— | \$8,274,741 |
| Department of Education | | | | |
| Parents as Teachers | \$8,537,237 | \$8,437,635 | \$1,300,337 | \$9,737,972 |
| Pre-K Pilot | 4,200,000 | 4,200,000 | — | 4,200,000 |
| Subtotal-Commissioner of Education | \$12,737,237 | \$12,637,635 | \$1,300,337 | \$13,937,972 |
| Early Childhood Block Grant | \$21,017,930 | \$20,734,711 | \$2,985,782 | \$23,720,493 |
| Early Childhood Infrastructure | 1,400,773 | 1,400,773 | — | 1,400,773 |
| Dolly Parton Imagination Library | 500,000 | 500,000 | 1,000,000 | 1,500,000 |
| Children's Cabinet Accountability | 375,000 | 375,000 | — | 375,000 |
| Subtotal-Children's Cabinet | \$23,293,703 | \$23,010,484 | \$3,985,782 | \$26,996,266 |
| Subtotal-KSDE | \$36,030,940 | \$35,648,119 | \$5,311,851 | \$40,934,238 |
| TOTAL | \$52,856,891 | \$52,474,070 | \$5,311,851 | \$57,785,921 |

406/410 series report

Dept. Name: Childrens Cabinet
Agency Name: Department of Education
Agency Reporting Level: 40700
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:36:57

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| Obj. Code | OBJECTS OF EXPENDITURE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---------------------------------------|---|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| | Salaries and Wages | 573,766 | 617,676 | | 619,392 | 0 | 619,392 |
| | TOTAL Salaries and Wages | 573,766 | 617,676 | | 619,392 | 0 | 619,392 |
| 52000 | Communication | 8,200 | 11,450 | | 0 | 0 | 0 |
| 52100 | Freight and Express | 0 | 100 | | 0 | 0 | 0 |
| 52300 | Rents | 46,670 | 44,386 | | 44,685 | 0 | 44,685 |
| 52500 | Travel and Subsistence | 838 | 51,198 | | 15,356 | 0 | 15,356 |
| 52520 | Out of State Travel and Subsis | 2,142 | 0 | | 0 | 0 | 0 |
| 52600 | Fees-other Services | 6,400 | 23,630 | | 13,630 | 0 | 13,630 |
| 52700 | Fee-Professional Services | 1,770,434 | 2,913,202 | | 2,690,106 | 0 | 2,690,106 |
| 52900 | Other Contractual Services | 830 | 188,500 | | 0 | 0 | 0 |
| | TOTAL Contractual Services | 1,835,514 | 3,232,466 | | 2,763,777 | 0 | 2,763,777 |
| 53200 | Food for Human Consumption | 81 | 600 | | 0 | 0 | 0 |
| 53400 | Maint Constr Material Supply | 1,000 | 95 | | 0 | 0 | 0 |
| 53500 | Vehicle Part Supply Accessory | 0 | 535 | | 535 | 0 | 535 |
| 53600 | Pro Science Supply Material | 0 | 1,434 | | 1,100 | 0 | 1,100 |
| 53700 | Office and Data Supplies | 514 | 1,119 | | 983 | 0 | 983 |
| 53900 | Other Supplies and Materials | 34 | 0 | | 0 | 0 | 0 |
| | TOTAL Commodities | 1,629 | 3,783 | | 2,618 | 0 | 2,618 |
| | TOTAL Capital Outlay | 97 | 0 | | 0 | 0 | 0 |
| | SUBTOTAL State Operations | 2,411,006 | 3,853,925 | | 3,385,787 | 0 | 3,385,787 |
| 55000 | Federal Aid Payments | 464,171 | 0 | | 0 | 0 | 0 |
| 55100 | State Aid Payments | 2,949,796 | 0 | | 0 | 0 | 0 |
| | TOTAL Aid to Local Governments | 3,413,967 | 0 | | 0 | 0 | 0 |
| 55200 | Claims | 23,911,483 | 28,295,412 | | 23,268,966 | 3,985,782 | 27,254,748 |
| 55500 | State Special Grants | 0 | 89,058 | | 0 | 0 | 0 |
| | TOTAL Other Assistance | 23,911,483 | 28,384,470 | | 23,268,966 | 3,985,782 | 27,254,748 |
| | TOTAL REPORTABLE EXPENDITURES | 29,736,456 | 32,238,395 | | 26,654,753 | 3,985,782 | 30,640,535 |
| 77300 | Transfers | 2,024,998 | 1,817,130 | | 1,500,000 | 0 | 1,500,000 |
| | TOTAL Non-Expense Items | 2,024,998 | 1,817,130 | | 1,500,000 | 0 | 1,500,000 |
| | TOTAL EXPENDITURES | 31,761,454 | 34,055,525 | | 28,154,753 | 3,985,782 | 32,140,535 |
| KANSAS | | 406/410S - 406/410 series report jhess / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Childrens Cabinet
Agency Name: Department of Education
Agency Reporting Level: 40700
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:36:57

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 1 | 2000 | 2408 C/F Grants | 106,820 | 0 | 0 | 0 | 0 | 0 |
| 1 | 2000 | 2555 Early Childhood Infrastructure | 0 | 217,313 | 0 | 217,757 | 0 | 217,757 |
| 1 | 2000 | 2000 SUBTOTAL for 2000's | 106,820 | 217,313 | 0 | 217,757 | 0 | 217,757 |
| 1 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 292,008 | 216,540 | 0 | 216,854 | 0 | 216,854 |
| 1 | 3592 | 3592 SUBTOTAL for 3592's | 292,008 | 216,540 | 0 | 216,854 | 0 | 216,854 |
| 1 | 7000 | 7001 CHILDRENS CABINET ADMIN | 174,938 | 183,823 | 0 | 184,781 | 0 | 184,781 |
| 1 | 7000 | 7000 SUBTOTAL for 7000's | 174,938 | 183,823 | 0 | 184,781 | 0 | 184,781 |
| | 1252 | TOTAL Salaries and Wages | 573,766 | 617,676 | 0 | 619,392 | 0 | 619,392 |
| 2 | 2000 | 2402 CHILD CABNT ACCTABILITY FD | 373,131 | 375,000 | 0 | 375,000 | 0 | 375,000 |
| 2 | 2000 | 2408 C/F Grants | 158,453 | 465,746 | 0 | 465,745 | 0 | 465,745 |
| 2 | 2000 | 2555 Early Childhood Infrastructure | 0 | 1,182,592 | 0 | 1,182,148 | 0 | 1,182,148 |
| 2 | 2000 | 2000 SUBTOTAL for 2000's | 531,584 | 2,023,338 | 0 | 2,022,893 | 0 | 2,022,893 |
| 2 | 3319 | 7400 COMMUN BASED CHILD ABUSE PREVENTION | 224,933 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3319 | 3319 SUBTOTAL for 3319's | 224,933 | 0 | 0 | 0 | 0 | 0 |
| 2 | 3323 | 0531 Pre-K Pilot | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 2 | 3323 | 3323 SUBTOTAL for 3323's | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 2 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,034,712 | 790,749 | 0 | 658,881 | 0 | 658,881 |
| 2 | 3592 | 3592 SUBTOTAL for 3592's | 1,034,712 | 790,749 | 0 | 658,881 | 0 | 658,881 |
| 2 | 7000 | 7001 CHILDRENS CABINET ADMIN | 44,285 | 218,379 | 0 | 82,003 | 0 | 82,003 |
| 2 | 7000 | 7000 SUBTOTAL for 7000's | 44,285 | 218,379 | 0 | 82,003 | 0 | 82,003 |
| | 1322 | TOTAL Contractual Services | 1,835,514 | 3,232,466 | 0 | 2,763,777 | 0 | 2,763,777 |
| 3 | 2000 | 2408 C/F Grants | 22 | 0 | 0 | 0 | 0 | 0 |
| 3 | 2000 | 2555 Early Childhood Infrastructure | 0 | 868 | 0 | 868 | 0 | 868 |
| 3 | 2000 | 2000 SUBTOTAL for 2000's | 22 | 868 | 0 | 868 | 0 | 868 |
| 3 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 63 | 470 | 0 | 0 | 0 | 0 |
| 3 | 3592 | 3592 SUBTOTAL for 3592's | 63 | 470 | 0 | 0 | 0 | 0 |
| 3 | 7000 | 7001 CHILDRENS CABINET ADMIN | 1,471 | 2,445 | 0 | 1,750 | 0 | 1,750 |
| 3 | 7000 | 7000 SUBTOTAL for 7000's | 1,471 | 2,445 | 0 | 1,750 | 0 | 1,750 |
| 3 | 7375 | 7169 F/C INVST-OFF HOSP | 73 | 0 | 0 | 0 | 0 | 0 |
| 3 | 7375 | 7375 SUBTOTAL for 7375's | 73 | 0 | 0 | 0 | 0 | 0 |
| | 1372 | TOTAL Commodities | 1,629 | 3,783 | 0 | 2,618 | 0 | 2,618 |
| 4 | 7000 | 7001 CHILDRENS CABINET ADMIN | 97 | 0 | 0 | 0 | 0 | 0 |
| 4 | 7000 | 7000 SUBTOTAL for 7000's | 97 | 0 | 0 | 0 | 0 | 0 |
| | 1382 | TOTAL Capital Outlay | 97 | 0 | 0 | 0 | 0 | 0 |
| 8 | 2000 | 2408 C/F Grants | 2,949,796 | 0 | 0 | 0 | 0 | 0 |
| 8 | 2000 | 2000 SUBTOTAL for 2000's | 2,949,796 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 464,171 | 0 | 0 | 0 | 0 | 0 |
| 8 | 3592 | 3592 SUBTOTAL for 3592's | 464,171 | 0 | 0 | 0 | 0 | 0 |
| | 1402 | TOTAL Aid to Locals | 3,413,967 | 0 | 0 | 0 | 0 | 0 |
| 9 | 2000 | 2408 C/F Grants | 14,404,450 | 20,552,184 | 0 | 20,268,966 | 2,985,782 | 23,254,748 |
| 9 | 2000 | 2420 QUALITY INIT INFNT & TODL | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 9 | 2000 | 2422 ER CHDHD BKG T AUTSM DIAG T | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 9 | 2000 | 2550 C/F-CAFDE | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 9 | 2000 | 2560 Imagination Library | 0 | 500,000 | 0 | 500,000 | 1,000,000 | 1,500,000 |
| 9 | 2000 | 2000 SUBTOTAL for 2000's | 15,954,450 | 21,052,184 | 0 | 20,768,966 | 3,985,782 | 24,754,748 |
| KANSAS | | | 406/410S - 406/410 series report | jness / 2024A0400652 | | | | |

406/410 series report

Dept. Name: Childrens Cabinet
Agency Name: Department of Education
Agency Reporting Level: 40700
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:36:57

Division of the Budget
KANSAS

| Series | Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|--------|-----------|--|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 9 | 3319 | 7400 COMMUN BASED CHILD ABUSE PREVENTION | 1,333,516 | 775,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 9 | 3319 | 3319 SUBTOTAL for 3319's | 1,333,516 | 775,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 9 | 3323 | 0531 Pre-K Pilot | 0 | 600,000 | 0 | 0 | 0 | 0 |
| 9 | 3323 | 3323 SUBTOTAL for 3323's | 0 | 600,000 | 0 | 0 | 0 | 0 |
| 9 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 6,623,517 | 5,957,286 | 0 | 1,500,000 | 0 | 1,500,000 |
| 9 | 3592 | 3592 SUBTOTAL for 3592's | 6,623,517 | 5,957,286 | 0 | 1,500,000 | 0 | 1,500,000 |
| | 1482 | TOTAL Other Assistance | 23,911,483 | 28,384,470 | 0 | 23,268,966 | 3,985,782 | 27,254,748 |
| 92 | 2000 | 2402 CHILD CABENT ACCTABILITY FD | 1,869 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2000 | 2408 CIF Grants | 463,887 | 0 | 0 | 0 | 0 | 0 |
| 92 | 2000 | 2000 SUBTOTAL for 2000's | 465,756 | 0 | 0 | 0 | 0 | 0 |
| 92 | 3592 | 3070 EDU RSCH GRNTS & PRJ FDF | 1,559,242 | 1,817,130 | 0 | 1,500,000 | 0 | 1,500,000 |
| 92 | 3592 | 3592 SUBTOTAL for 3592's | 1,559,242 | 1,817,130 | 0 | 1,500,000 | 0 | 1,500,000 |
| | 1512 | TOTAL Non-Expense Items | 2,024,998 | 1,817,130 | 0 | 1,500,000 | 0 | 1,500,000 |
| | 1512 | TOTAL All Funds | 31,761,454 | 34,055,525 | 0 | 28,154,753 | 3,985,782 | 32,140,535 |
| KANSAS | | | 406/410S - 406/410 series report | | | | | |
| | | | jhes / 2024A0400652 | | | | | |

406/410 series report

Dept. Name: Childrens Cabinet
Agency Name: Department of Education
Agency Reporting Level: 40700
Version: 2024-A-04-00652

Date: 08/18/2022
Time: 11:36:57

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Division of the Budget
KANSAS

| Fund Code | FUND/ACCOUNT TITLE | FY 2022 Actuals | FY 2023 Adjusted Budget Request | null | FY 2024 Base Budget Request | FY 2024 Agency Change Packages | FY 2024 Adjusted Budget Request |
|-----------|---|----------------------------------|---------------------------------|------|-----------------------------|--------------------------------|---------------------------------|
| 2402 | CHILD CABNT ACCTABILITY FD | 375,000 | 375,000 | 0 | 375,000 | 0 | 375,000 |
| 2408 | CIF Grants | 18,083,428 | 21,017,930 | 0 | 20,734,711 | 2,985,782 | 23,720,493 |
| 2420 | QUALITY INIT INFNT & TODL | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 2422 | ER CHDHD BKG T AUTSM DIAG T | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 2550 | CIF-CAEDE | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 2555 | Early Childhood Infrastructure | 0 | 1,400,773 | 0 | 1,400,773 | 0 | 1,400,773 |
| 2560 | Imagination Library | 0 | 500,000 | 0 | 500,000 | 1,000,000 | 1,500,000 |
| 2000 | SUBTOTAL CHILDREN'S INITIATIVES FUND | 20,008,428 | 23,293,703 | 0 | 23,010,484 | 3,985,782 | 26,996,266 |
| 7400 | COMMUN BASED CHILD ABUSE PREVENTION | 1,558,449 | 775,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 3319 | SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN | 1,558,449 | 775,000 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0531 | Pre-K Pilot | 0 | 800,000 | 0 | 0 | 0 | 0 |
| 3323 | SUBTOTAL TEMP ASST-NEEDY FAMILIES | 0 | 800,000 | 0 | 0 | 0 | 0 |
| 3070 | EDU RSCH GRNTS & PRJ FDF | 9,973,713 | 8,782,175 | 0 | 3,875,735 | 0 | 3,875,735 |
| 3592 | SUBTOTAL EDU RSCH GRNTS & PRJ FDF | 9,973,713 | 8,782,175 | 0 | 3,875,735 | 0 | 3,875,735 |
| 7001 | CHILDRENS CABINET ADMIN | 220,791 | 404,647 | 0 | 268,534 | 0 | 268,534 |
| 7000 | SUBTOTAL KS ENDOWMENT FOR YOUTH FD | 220,791 | 404,647 | 0 | 268,534 | 0 | 268,534 |
| 7169 | F/C INVST-OFF HOSP | 73 | 0 | 0 | 0 | 0 | 0 |
| 7375 | SUBTOTAL Family and Child Investment Trust Fund | 73 | 0 | 0 | 0 | 0 | 0 |
| 1690 | TOTAL MEANS OF FUNDING | 31,761,454 | 34,055,525 | 0 | 28,154,753 | 3,985,782 | 32,140,535 |
| KANSAS | | 406/410S - 406/410 series report | | | | jness / 2024A0400652 | |

412 reconciliation

Program Name: Childrens Cabinet

Agency Name: Department of Education

Agency Reporting Level: 40700

Version: 2024-A-04-00652

Date: 08/18/2022

Time: 12:00:04

412

Division of the Budget
KANSAS

| Classification of Employment | Pay Grade | Pos | FY 2023 Estimate | Amount | Pos | FY 2024 Request | Amount |
|------------------------------|-----------|------|-----------------------------|---------|------|-----------------|----------------------|
| Authorized Positions | | | | | | | |
| Regular Unclassified | | | | | | | |
| Assistant Director | 1 | 0.25 | | 21,250 | 0.25 | | 21,250 |
| Subtotal Regular | | 0.25 | | 21,250 | 0.25 | | 21,250 |
| Non FTE Unclassified | | | | | | | |
| Permanent | | | | | | | |
| Accountant | 1 | 0.75 | | 36,520 | 0.75 | | 36,520 |
| Administrative Specialist | 1 | 1.00 | | 44,096 | 1.00 | | 44,096 |
| Coordinator | 1 | 2.00 | | 122,970 | 2.00 | | 122,970 |
| Director | 1 | 1.00 | | 78,750 | 1.00 | | 78,750 |
| Manager/Administrator | 1 | 1.00 | | 97,335 | 1.00 | | 97,335 |
| Program Consultant | 1 | 1.00 | | 61,464 | 1.00 | | 61,464 |
| Subtotal Non FTE | | 6.75 | | 441,134 | 6.75 | | 441,134 |
| Unclassified Permanent | | | | | | | |
| Longevity | | | | | | | |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Subtotal Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| Totals | | 7.00 | | 462,384 | 7.00 | | 462,384 |
| Totals by Fringe Benefits | | | | | | | |
| RET | KPERS | 0.00 | | 25,405 | 0.00 | | 25,433 |
| RET | KPER2 | 0.00 | | 39,837 | 0.00 | | 38,313 |
| FICA | | 0.00 | | 28,668 | 0.00 | | 28,668 |
| WKCMP | | 0.00 | | 407 | 0.00 | | 9 |
| RSAL | | 0.00 | | 3,329 | 0.00 | | 3,329 |
| HLT1 | | 0.00 | | 43,172 | 0.00 | | 47,218 |
| HLT2 | | 0.00 | | 7,773 | 0.00 | | 8,340 |
| FICA 2 | | 0.00 | | 6,705 | 0.00 | | 6,705 |
| Total Benefits | | 0.00 | | 155,296 | 0.00 | | 157,014 |
| Total Salaries and Benefits | | 0.00 | | 617,680 | 0.00 | | 619,399 |
| Totals by Position Type | | | | | | | |
| Regular Unclassified | | 0.25 | | 21,250 | 0.25 | | 21,250 |
| Non FTE Unclassified | | 6.75 | | 441,134 | 6.75 | | 441,134 |
| Permanent | | | | | | | |
| Longevity | | 0.00 | | 0 | 0.00 | | 0 |
| KANSAS | | | DA-412 - 412 reconciliation | | | | jness / 2024A0400652 |

| 2024 Bien / 08/18/2022 11:50:13 | | | | | | | | SR04 - Change Package Summary | | | | | | | | | |
|--|--|---|--|--------|--|--|--|-------------------------------|--|---|--|---|--|---|--|---|--|
| Agency: Department of Education Reporting Level: 40700 40700 Childrens Cabinet (652-00-40700-00000000-0000-000) | | | | | | | | | | | | | | | | | |
| 420 | | 1 Object/Revenue | | Code | | 2 FY 2024 Agency Change Packages | | 3 | | 4 | | 5 | | 6 | | 7 | |
| Decription | | | | | | | | | | | | | | | | | |
| | | *****Change Package***** | | | | | | | | | | | | | | | |
| | | Type: E Description: Number: 9 Early Childhood Block Grant Group: A | | | | | | | | | | | | | | | |
| | | EXPENDITURES | | | | | | | | | | | | | | | |
| | | STATE AID QUALIFIED NON STATE | | 551600 | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | Other Assistance | | 9 | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | EXPENDITURE TOTALS | | | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | MEANS OF FUNDING | | | | | | | | | | | | | | | |
| | | CIF Grants | | 2408 | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | CHILDREN'S INITIATIVES FUND | | 2000 | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | TOTAL FUNDING | | | | 2,985,782 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | *****Change Package***** | | | | | | | | | | | | | | | |
| | | Type: E Description: Number: 10 Dolly Parton Imagination Library Group: A | | | | | | | | | | | | | | | |
| | | EXPENDITURES | | | | | | | | | | | | | | | |
| | | STATE AID QUALIFIED NON STATE | | 551600 | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | Other Assistance | | 9 | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | EXPENDITURE TOTALS | | | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | MEANS OF FUNDING | | | | | | | | | | | | | | | |
| | | Imagination Library | | 2560 | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | CHILDREN'S INITIATIVES FUND | | 2000 | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |
| | | TOTAL FUNDING | | | | 1,000,000 | | 0 | | 0 | | 0 | | 0 | | 0 | |

Glossary

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

GLOSSARY OF SELECTED TERMS

Aid to Local Units: Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Allocation: The base budget for appropriated funds, including the State General Fund, the Children's Initiatives Fund, and the Expanded Lottery Act Revenue Fund, provided by the Division of the Budget.

Allotments: Reductions made by the Governor pursuant to KSA 75-3722 through 75-3725 to avoid a situation where expenditures at the end of the fiscal year would exceed the resources of the State General Fund or a special revenue fund.

Appropriation: A legislative action that makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Children's Initiatives Fund (CIF): A special revenue fund dedicated to expenditures for "programs, projects, improvements, services and other purposes directly or indirectly beneficial to the physical and mental health, welfare, safety and overall well-being of children in Kansas." The CIF receives moneys through transfers from the Kansas Endowment for Youth (KEY) Fund, the depository of all funds received by Kansas pursuant to the Master Tobacco Settlement.

Demand Transfer: Funds transferred annually from the State General Fund to specified expenditures accounts under the authority of laws other than appropriation acts. Demand transfers are recorded as State General Fund expenditures. In the KSDE budget, a demand transfer funds Capital Outlay State Aid.

Elementary and Secondary Education Act (ESEA): The main federal law governing elementary and secondary education in the United States. Originally passed in 1965, the ESEA was mostly recently amended by the Every Student Succeeds Act (ESSA).

Enhancement Request: A request by an agency for additional funding in a fiscal year after the current year. Enhancement requests may be to expand existing programs or create new programs.

Expenditure: The actual payment of money out of any state fund.

Fiscal Year: The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the follow year, which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

Full-Time Equivalent (FTE): A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees).

Fund: A reserve of money established by statute or by an appropriations bill that is set aside for a designated purpose.

IBARS: The online budget system that state agencies use to compile budget requests for submission in September of each year.

Individuals with Disabilities Education Act (IDEA): The federal law governing the provision of special education services to qualified students. The law was last updated in 2004.

Kansas Children's Cabinet and Trust Fund: The state agency tasked with coordinating early childhood activities in Kansas and making recommendation on the use of moneys credited to the Children's Initiatives Fund. The Kansas State Department of Education serves as the fiscal agent for the Children's Cabinet.

Kansas School Equity and Enhancement Act (KSEEA): The primary school finance law in Kansas. The KSEEA provides State Foundation Aid and Supplemental State Aid to school districts. The statutory citation is KSA 72-5131 through 72-5176.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

Kansas State Board of Education (State Board): The 10-member elected body provided for by Article 6 of the *Kansas Constitution* and charged with the “general supervision of public schools, education institutions and all educational interests of the state,” except those delegated to the Kansas Board of Regents. The State Board has direct authority over the Kansas State Department of Education.

Maintenance of Effort (MOE) and Maintenance of Financial Support (MFS): The threshold funding level that must be met by the State in order to qualify for certain federal funds. Generally, the MOE and MFS is set at the spending level of a prior year for the same or a similar program. An MOE is usually based on actual expenditures in the prior year, while an MFS is based on funding made available in the prior year.

Other Assistance, Grants, and Benefits: Payments made to or on behalf of individuals or non-governmental entities as aid, including public assistance benefits, unemployment benefits, tuition grants, and grants to private early childhood education providers.

Reduced Resources Budget: A direction by the Division of the Budget to agencies to submit a suggestion of expenditures that can be reduced to reflect a statewide percentage reduction from the current service level for State General Fund and Economic Development Initiatives Fund expenditures.

Shrinkage: The difference between the cost of fully funding a state agency's salaries and wages for an entire fiscal year, assuming all positions are filled at all times, and a state agency's budgeted salary and wage costs, taking vacancies into account.

Special Revenue Funds: Funds into which statutorily earmarked receipts are deposited. These consist largely of special fees or levies assessed by the State, as well as federal grant-in-aid receipts. Generally, these moneys must be expended for programs and activities directly related to the source or sources of revenue. Examples in the KSDE budget include the 20-mill property tax levy for K-12 education, the State Safety Fund, the School District Capital Improvements Fund, the Teacher and Administrator Fee Fund, and all federal funds.

State General Fund (SGF): A fund for revenues not earmarked or dedicated for specific purposes. It is used to finance governmental operations not provided for by special funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, and interest earnings.

State Operations: An expenditure summary category incorporating agency operating costs for salaries and wages, contractual services, commodities, and capital outlay.

Source: Definitions for general budget terms are taken from *Kansas Fiscal Facts: Twenty-Ninth Edition*, published by the Kansas Legislative Research Department in July 2022. Definitions for terms related specifically to education and the KSDE budget were written by Fiscal Services and Operations, Kansas State Department of Education.

Document History

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

DOCUMENT HISTORY

September 7, 2022: Budget submitted to the Division of the Budget and the Kansas Legislative Research Department, and then published on the website of the Kansas State Department of Education.

