

KANSAS STATE DEPARTMENT OF EDUCATION

USERS GUIDE



Kansas Preschool Revenue Calculator and Budget Template

Revision History

Date	Reason of Change
July 20, 2023	2024-2025 Updates: Deleted Revenue Calculator Other Potential Sources of Revenue – Additional District General Fund Transfer line
December 1, 2023	Revenue Calculator: Updated 2024-2025 (FY2025) BASE Estimate to \$5,381 (Cell B45) Updated 2024-2025 (FY2025) Categorical Aid FTE Estimate to \$30,911 (Cell C63)

Related Documents

Document Title	Document Location	Comments
2024-2025 Kansas Preschool Pilot (KPP) Grant Requirements and Application (PDF)	KSDE Preschool Programming webpage	
2023-2024 Preschool-Aged At-Risk Program Requirements and Assurances (PDF)	KSDE Preschool Programming webpage	
2024-2025 Preschool Revenue Calculator and Budget Template (Updated Dec. 1, 2023) (Excel)	KSDE Preschool Programming webpage	
2023 Summer Budget Workshops - Early Childhood Funding information (PDF)	KSDE Early Childhood webpage	
2023 KSDE TASN Summer Leadership Conference Slides - including Preschool Funding (PDF)	KSDE Early Childhood webpage	
Special Education Reimbursement Guide FY24	KSDE Fiscal Auditing webpage	
Special Ed - Early Childhood FTE Calculator	KSDE Fiscal Auditing webpage	

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Introduction

The purpose of this Revenue Calculator and Budget Template is to allow school districts to estimate preschool revenue and expenses for 2024-2025.

Districts are not limited to spending the amount of funding generated by preschool students on preschool, nor are they required to spend all state aid generated by preschool students on preschool programming. However, for the 2024-2025 Kansas Preschool Pilot grant, districts applying for funds will use this template to first demonstrate that they are reinvesting other available sources of funding (state enrollment aid and accompanying weightings, special education funds, federal Head Start grants) into their preschool programs before requesting Kansas Preschool Pilot funding to supplement gaps.

If any questions arise as you fill in the template, please contact Amanda Petersen (apetersen@ksde.org).

Completing the Kansas Preschool Revenue Calculator and Budget Template

Overview

The Kansas Preschool Revenue Calculator and Budget Template is an Excel spreadsheet that includes 3 tabs for applicants to complete. This includes:

1. Instructions and Summary
2. Revenue Calculator
3. Budget Template

Applicants should only edit cells that are highlighted in yellow. Other fields are automatically populated using the information entered by users. There is data validation in some of the columns to ensure users provide answers in the correct format - please provide answers from the allowable list of drop-down options in these fields.

Be sure to save along the way as you enter information into the spreadsheet.

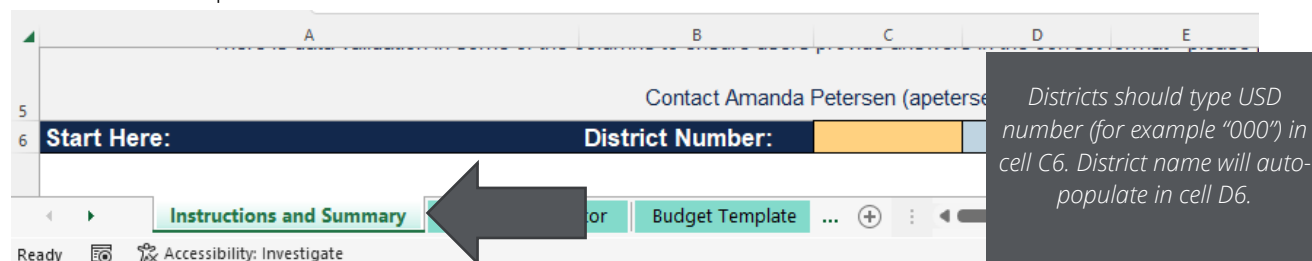
Do not export the spreadsheet to GoogleSheets. This may prevent some of the features in the spreadsheet from working correctly.

Instructions and Summary Tab

Begin on the “Instructions and Summary” tab at the bottom of the workbook.

The top of the page (Row 3) shows the date the spreadsheet was last updated. Double-check to confirm you are using the most recent available version of the spreadsheet, which will be posted on the [KSDE Preschool Programming webpage](#).

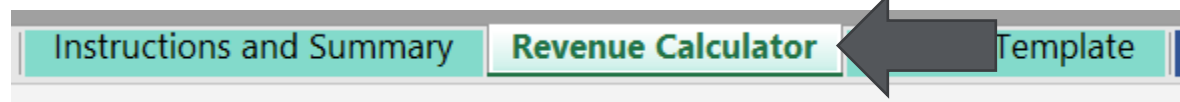
Begin by filling out the District’s USD Number in Cell C6. This will auto-populate other fields in the workbook. This is the only item you will enter on this tab of the worksheet. You will return to this page after completing the rest of the workbook to see a summary of your projected revenue and expenses.



Users will not enter any other information on the “Instructions and Summary” tab. This information will autopopulate as the “Revenue Calculator” and “Budget Template” tabs are completed.

Preschool Revenue Calculator

Select the Revenue Calculator Tab at the bottom of the page.



Again, you will only complete cells that are highlighted in yellow. Blue highlighted cells will calculate automatically.

Districts should complete both the 2023-2024 and 2024-2025 Revenue Forecast sections.

When entering information into the calculator be sure to include **all** preschool students enrolled in the district. Include students served by partners (interlocal, special education cooperatives, Head Start, nonprofit agencies, etc.).

Note that the calculator uses **headcounts** of preschoolers, **not FTE**. For example, if a district has two 3- or 4-year-old Preschool-Aged At-Risk students enrolled on September 20, 2023, they will enter a “2” in cell B8. If both of those students also qualify for free lunch (using the same process for determining the at-risk weighting as K-12 students), then the district will enter a “2” in cell B9.

Beginning in 2021-22, eligible 3-year-old preschool-aged at-risk students generate Preschool-Aged At-Risk school finance formula funding. Districts should include this state aid for 3-year-old preschool-aged at-risk students when estimating revenue. Once districts enter the District Number into the “Instructions and Summary” tab, Row 7 will of the “Instructions and Summary” tab will indicate whether the district’s programming for both 3- and 4-year-old students currently meets Preschool-Aged At-Risk program requirements. If the district’s programming for 3-year-old preschool students does not currently meet Preschool-Aged At-Risk program requirements, contact Natalie McClane (nmcclane@ksde.org) to determine what program changes would be needed to allow these students to generate funding moving forward.

Remember that the Kansas Preschool Pilot supplements gaps; if your district previously used grant funding to serve 3-year-olds, it may be wise to evaluate whether supplemental grant funding is necessary moving forward in light of school finance formula funding for 3-year-old preschool-aged at-risk students.

Districts may choose not to include some services (like transportation) in their preschool revenue calculator and budget. If your district is requesting Kansas Preschool Pilot grant funding for services like transportation, ESOL, meals and snacks, etc., forecast the associated revenue source. For example, if a district requests grant funds in 2024-2025 to support the costs of transporting students, they should connect with their local transportation director to forecast the amount of funding generated by preschoolers’ transportation weightings and/or reimbursement. The estimated revenue should be entered in cell B73, and cell C73 should explain how this forecast was calculated.

District users will begin by entering 2023-2024 enrollment and revenue, completing cells that are highlighted in yellow. The first questions in cells B8 through B12 relate to preschoolers enrolled on Count Day for the 2023-2024 school year. In many districts this will be students reported as enrolled on September 20, 2023. If your district participates in the February MILT Count, you should include that additional estimated enrollment as well. The Superintendent's Organization Report (SO66) Headcounts Table is a good place to find these enrollment numbers. Keep in mind that you should enter Headcount, NOT FTE, in the Preschool Revenue Calculator.

You will enter in three types of preschool students: 3- and 4-year-old Preschool-Aged At-Risk students, preschool students with IEPs, and other preschool students. Each student will belong to only one of these three groups; taken together, the sum of these three numbers, which automatically calculates in cell B13, will be your total preschool enrollment for 2023-2024.

You will first report the number of 3- and 4-year-old Preschool-Aged At-Risk students enrolled on Count Day for 2023-2024. This is reported as "Preschool-Aged At-Risk (4 yr old)" and "Preschool-Aged At-Risk (3 yr old)" on the Superintendent's Organization Report (SO66) Headcounts Table.

In response to the question "How many of these students qualify for free lunch?" you should enter in the number of these 3- and 4-year-old Preschool-Aged At-Risk students who qualify for free meals to estimate the funding that will be generated by the At-Risk weighting. This corresponds to the students who are reported in KIDS Field D34 as "2 = Eligible for Free Lunch as Determined by the National School Lunch Application or the Direct Certification Process including Direct Certification with Medicaid (Free)" or "4 = Eligible for Free Lunch as Determined by the KSDE Household Economic Survey". This may include preschool students who do not eat lunch at school. For more information visit www.ksde.org, [Fiscal Auditing](#), Enrollment Handbook for 2023-24, At-Risk Student Weighting.

Next you will report the number of preschool students with IEPs enrolled in the 2023-2024 school year. Remember this includes any students who have speech-only IEP's. This is reported as ("Preschool-Aged (with IEP)" on the Principal's Building Reports. You will also report the number of these student who qualify for free lunch.

Next, report the number of other preschool students who are enrolled. This is reported as "Preschool-Aged (without IEP)" on the Principal's Building Reports. This may include students who are typically-developing peers of students with IEPs and other students whose slots are paid for by tuition, parent fees, or other district funds. These students do not generate funding via enrollment or accompanying weightings in the school finance formula.

After you have entered this information, you will see the total number of preschool students enrolled for 2023-2024 in cell B13. You will see the total state enrollment aid generated by 3- and 4-year-old Preschool-Aged At-Risk students in cell B15 and the total state enrollment aid

generated by preschool students with IEPs in cell B16. 3- and 4-year-old Preschool-Aged At-Risk students and preschool students with IEPs each count as ½ student (0.5FTE) in calculating enrollment and accompanying weightings.

Cell B18 will populate the total number of preschoolers counted for state at-risk funding. The at-risk student weighting is calculated by first determining the number of students eligible for free meals included in the district enrollment and then multiplying by 0.484. Note that this amount will be higher if a district receives high-density at-risk funding, but for the purposes of this Revenue Calculator 0.484 will be used for all districts. As noted above, preschool students may generate this funding even if they do not eat lunch at school.

Next you will enter in information related to Categorical Aid Reimbursement for the 2023-2024 school year. The [Special Education Reimbursement Guide](#) and the [Special Education – Early Childhood FTE Calculator](#) are both useful resources to complete this section. If teachers and/or paraeducators are delivering services to students enrolled in the district using the Early Childhood Special Education service delivery model, you should complete cells B23 and B24 regardless of whether your district or another agency employs those staff and claims the reimbursement. If preschool students with IEPs do not receive services in the Early Childhood Special Education service model in your district, you should enter “0” in these cells.

For the purposes of the Kansas Preschool Pilot grant application, districts providing special education using an Early Childhood Co-Teaching Service Model or an Early Childhood Itinerant Service Model are not required to complete cell B25 **IF** the cost of providing those special education services is not included in the district preschool budget. If the cost of providing those special education services is included in the district preschool budget, enter the associated FTE claimed for reimbursement in Cell B25. Similarly, if the cost of other special education staff is included in the district’s preschool budget, the associated FTE claimed for reimbursement should be included in cell B25.

Districts will follow the same steps to forecast enrollment and categorical aid for 2024-2025. The “Budget Justification – Enrollment” section in cell B63 should provide an explanation if the district forecasts a reduction in enrollment and associated revenue in 2024-25 from 2023-24.

Other Potential Sources of Revenue

The final section of the portion of the Revenue Calculator asks you to report other sources of revenue that support the cost of providing the types of early childhood programming for which you are requesting Kansas Preschool Pilot grant funding. Applicants might not generate revenue from all of the sources listed in this section.

- **Parent fees/tuition** - These are any funds paid by families. Additional guidance regarding charging fees for preschool can be found at www.ksde.org, [Early Childhood, Preschool Programming](#), [Preschool Frequently Asked Questions](#)

- **Federal COVID Relief Funds** – Additional guidance regarding allowable uses of school districts’ funds can be found at www.ksde.org, Special Education and Title Services, [Federal Disaster and Pandemic Relief](#). Applicants that are not school districts may have other types of federal relief funds to report here as well.
- **Transportation Weighting/Reimbursement**- Districts receive transportation weighting based on costs attributable to providing transportation. 3- and 4-year-old Preschool-Aged At-Risk students and preschool-aged students with IEPs may both be included when calculating a district’s transportation weighting in the school finance formula. Local Education Agencies (LEAs) may also claim reimbursement for special education transportation. Note that reimbursement will not be paid if a student has been counted in determining the regular route transportation weighting of the district; this is intended to prohibit reimbursing the same mileage twice. The [Special Education Reimbursement Guide](#) and the [Enrollment Handbook](#) are both useful resources to begin understanding these sources of funding. Preschool administrators can consult with their district transportation director for additional information.
- **Bilingual Weighting** (See the Enrollment Handbook and ESOL Program Guidance)- Two requirements must be met in order for a student to qualify for bilingual weighting:
 1. Student must qualify for services
 2. Teacher must be qualified (have the proper license endorsements)
- **Child and Adult Care Food Program (CACFP)**- The Child and Adult Care Food Program (CACFP) is a federal program that provides reimbursement for healthful meals and snacks served to children and adults. Because CACFP participants’ nutritional needs are supported on a daily basis, the program plays a vital role in improving the quality of child care and making it more affordable for families. Districts may also utilize the [National School Lunch Program \(NSLP\)](#) and/or other federal nutrition funding to support the costs of healthy meals and snacks. Contact the KSDE Child Nutrition and Wellness Team (785-296-2276) for additional information.
- **Child Care and Development Block Grant (child care assistance/subsidy)**- The Child Care and Development Block Grant (CCDBG) Act provides federal funding to states for child care subsidies for low-income families with children under age 13.
- **McKinney-Vento**- KSDE is committed to helping districts serve students who are in homeless situations. Guidance is provided to districts, families, and communities who need information regarding students who may be in homeless situations.
- **ESEA Title I**- Title I Part A of the Elementary and Secondary Education Act is a federally-funded program which provides supplemental support to students in high-poverty schools. The purpose of Title I is to ensure that all children have a fair, equal and

significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic standards.

- **ESEA Title II-** Title IIA is designed to improve student achievement by providing funds with the focus on training, recruitment, and retention of highly qualified teachers and principals.
- **Federal Head Start Funding-** Head Start programs promote the school readiness of infants, toddlers, and preschool-aged children from low-income families. Services are provided in a variety of settings including centers, family child care, and children’s own home. Head Start programs also engage parents or other key family members in positive relationships, with a focus on family wellbeing.
- **Other gifts and grants**
- **Other revenue**
- **Early Childhood Block Grant (Kansas Children’s Cabinet and Trust Fund)**
- **Kansas Preschool Pilot 23-24 grant award-CIF** as of November 2023- This number will auto-generate when you enter your USD number on the first page of this worksheet. *Note that if the district is a part of a consortium where another entity is the fiscal agent, this will not auto-populate – the district can overwrite the formula to enter the grant award in cell B42.*
- **Kansas Preschool Pilot 23-24 grant award-TANF** as of November 2023- This number will auto-generate when you enter your USD number on the first page of this worksheet. *Note that if the district is a part of a consortium where another entity is the fiscal agent, this will not auto-populate –the district can overwrite the formula to enter the grant award in cell B43.*
- To complete this section, you may need to reach out to multiple people across the district/organization to determine if and how much funding from each of these sources is used for your early childhood programs.

When this section is complete, the Total Revenue for your program will generate in cell B43 (for 2023-2024) and cell B84 (for 2024-2025).

2024-2025 Revenue Forecast – Requested Kansas Preschool 2024-2025 grant funding

In cell B83 enter the amount of funding you wish to request from the Kansas Preschool Pilot for 2024-2025. **This should match the amount of funding requested in the Qualtrics application for “Requested Kansas Preschool Pilot 2024-2025 grant funding”.** This is the total requested grant funding for your project. This should include total requested costs for all activities for which funding is sought by the applicant organization and/or partnership.

The following information is included in the [2024-2025 Kansas Preschool Pilot \(KPP\) Grant Requirements and Application](#): The amount of Kansas Preschool Pilot grant funding remains limited. KSDE anticipates that the same amount of funding will be allocated in 2024-2025 as was allocated in 2023-2024 (\$8,332,317). Districts are encouraged to consider other larger, more sustainable options to invest in preschool, including state school finance formula funds, special education funds, and federal Head Start grants.

To focus time and energy on more sustainable options to invest in preschool, the following will be in place for 2024-2025:

- [2023-2024 Kansas Preschool Pilot grantees](#) will first have the opportunity to renew the 2023-2024 amount of grant funding for 2024-2025. **Kansas Preschool Pilot grant awards will not exceed the gap between a program's revenue and expenses.** Applicants will use the 2024-2025 Preschool Revenue Calculator and Budget Template to estimate the amount of funding they will receive (state enrollment aid and accompanying weightings, special education funds, Head Start funds) and demonstrate how they plan to spend that funding.
 - If the gap between forecasted revenue and expenditures remains larger or equal to the 2023-2024 grant award, the grantee will receive level Kansas Preschool Pilot grant funding for 2024-2025. If other sources of funding will reduce the gap between forecasted revenue and expenditures, the grantee will receive a 2024-2025 grant equal to the size of the gap between revenue and expenses.
- Any remaining funding will then be awarded on a competitive basis to applicants proposing initiatives to improve the quality and availability of preschool in their community. Applicants may apply for up to \$50,000 in new Kansas Preschool Pilot funding. These applicants may include both applicants who do not currently receive Kansas Preschool Pilot grants and current Kansas Preschool Pilot grantees demonstrating a gap between preschool revenues and expenditures. Initiatives to improve the quality and availability of preschool may include:
 - Expenditures that will improve the percentage of preschool students with disabilities receiving the majority of special education and related services in the least restrictive environment (Indicator 6)
 - Partnerships that increase overall community preschool capacity, particularly capacity to provide full-day/full-year early childhood care and education
 - One-time expenditures that will enhance the quality of programs (professional development, instructional materials, supplies, etc.)
 - Other innovative practices described by the applicant to improve preschool services in their community

Remember, programs applying for this grant must demonstrate that they are reinvesting other available sources of funding into their programs before requesting this funding to supplement gaps. Describe how your district/organization is fulfilling this requirement in Cell B86. Once you have completed both the Revenue Calculator and Budget Template, you can review the "Summary" information on the "Instructions and Summary" tab.

Be sure to save your work on this tab before moving onto the next.

2024-2025 BASE and categorical aid

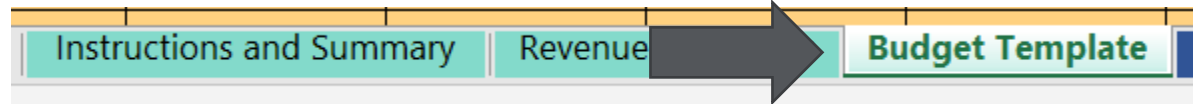
BASE (Base Aid for Student Excellence) K.S.A. 72-5132: In 2019, the legislature passed the school finance bill (House Sub for Senate Bill 16) that included amending the “base aid for student excellence” per pupil. The BASE is used to calculate the amount of funding generated by a district’s enrollment and accompanying weightings. Beginning in school year 2023-2024, 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 preliminary (November 2023) estimate for the 2024-2025 BASE is \$5,381. This means that ½ student (0.5 FTE) would generate \$2,691 in 2024-2025. The final 2024- 2025 BASE will be available in April 2024. Visit the School Finance homepage under the Legal Max General Fund, School Finance Studies link: [Base Aid for Student Excellence \(BASE\) \(72- 5132\) for the history of the BASE per pupil.](#)

The 2024-2025 Preschool Revenue Calculator and Budget Template includes the most recent estimates for 2024-2025 BASE and categorical aid. The final 2024-2025 BASE will be available in April 2024. Once available, districts can enter the new BASE into the Revenue Calculator, cell B45 to update the state aid amount that will be generated based on forecasted enrollment.

Similarly, the amount of funding that will be generated by 1.0 FTE of categorical aid reimbursement varies based on funding availability and the number of staff claimed statewide. The November 2023 estimate is that 1.0 FTE of categorical aid reimbursement will generate \$30,911 in 2024-2025. Users can enter updated estimates in cell C63 of the Revenue Calculator.

Budget Template

Choose the Budget Template tab at the bottom of the page.



This template will calculate expenditures for your early childhood programs. Complete the yellow highlighted cells for each of your expenditures.

Important! The first section of this template is for 2023-2024. Applicants are required to complete the budget for 2023-2024 AND for 2024-2025. Double-check to make sure that you are entering expenditures in the correct year so that the “Instructions and Summary” tab will auto-calculate correctly.

Districts should include **all** costs associated with providing preschool services to **all** students enrolled in the district. Include students served by partners (interlocal, special education cooperatives, Head Start, nonprofit agencies, etc.)

Expenditures

In Column A, list all expenditures. Include each staff position on a separate line-item, or include annual salaries/rates for each position Column M description.

Program

Column B is an optional field to identify which program/service this expenditure supports. Possible entries include, but are not limited to, Preschool Services, Home Visitation, 0-3 yr. old Child Care, 3-5 yr. old Child Care, Maternal and Behavioral Health Services, Case Management, Social Emotional Classroom and Family Consultation, Coaching Consultation/Professional Development. Grantees allocating funding to different partner entities can identify which partner entity will receive the funds here.

Cost Category

Make sure that you select the appropriate Cost Category from the drop-down in Column C. Calculations on the Summary tab will not auto-populate without this selection complete. Refer to the [KSDE Accounting Handbook \(posted under “Guidelines”\)](#) and consult with district budget staff if you are unsure how to record expenditures.

Budgeted Expenditures

In Columns D through K, enter the amount of funds from each source you have budgeted for the corresponding expenditure from Column B. For example, if you are claiming 0.4FTE of a teacher for categorical aid reimbursement and paying the remaining portion of the salary from Preschool-Aged At-Risk funds and At-Risk funds for serving qualifying preschool students, you would list the amount from each source under the corresponding column.

		2022-2023 School Year (State Fiscal Year 2023) Budgeted Expenditures			
6	Program Grantees with multiple programs will differentiate here (should correspond to what grantees are showing in logic model and what is being described in application)	Cost Category Select from drop-down. See the Kansas Accounting Handbook for guidance.	General Fund & Supplemental General Fund (excluding transfers)	Special Education & Coop Special Education	Federal Funds
7	Expenditures List all expenditures here. Include each staff position on a separate line-item, or include annual salaries/rates for each position Column M description.				
8	Preschool Teacher Salary	1000 - 100 Instruction - Salary		\$ 22,000	

if you need additional rows added to this spreadsheet.

Preschool-Aged At-Risk	At-Risk (K-12)	Kansas Preschool Pilot	All Other Gifts & Grants (including Early Childhood Block Grant for 2022-23)	Other Funds and Accounts	Total Budgeted Expenditure from all funding sources	Please describe this expenditure and how it was determined (calculated)
\$ 33,000					\$ 55,000	Per district salary schedule; 0.4FTE claimed as categorical aid reimbursement.

Total Budgeted Expenditure

The total of Columns D through K will automatically populate in Column L, total budgeted expenditure. You do not need to enter any information in this column.

Expenditure Explanation

In Column M describe the corresponding expenditure and how it was determined. This description is required for each entry.

Completed Instructions and Summary Tab

Once you have correctly completed both the Revenue Calculator and the Budget Template, information from those two tabs will auto-populate in the summary on the Instructions and Summary Tab.

In cell B62, the total revenue from all sources except for requested Kansas Preschool Pilot funds will auto-populate based on the previous tabs. In cell B63, the total expected expenditures will auto-populate based on the previous tabs. **In cell B64, the revenue minus the expenditures will auto populate. This amount shows the anticipated gap between revenue and expenses. This is the maximum amount of grant funds an applicant could be eligible to receive if it selected for grant funding.**

Cell C66 shows the Requested Kansas Preschool Pilot/Early Childhood Block Grant Funding, as entered in cell B83 of the Revenue Calculator tab. It is wise to double-check that the amount of funding requested matches both what is listed in the Qualtrics survey and budgeted expenditures.

Additional information will populate in rows 62-66 of the “Instructions and Summary” tab indicating whether reported revenue and expenditures justifies a need for grant funding in 2024-2025.

Additional instructions for applicants that include multiple school districts

Applicants submitting proposals that will fund preschool slots in multiple school districts should submit multiple Budget Worksheets (one Excel file per school district). Applicants funding multiple entities should double-check that the total amount requested across entities matches the total amount of grant funding requested in the Qualtrics survey.

Example 1: Organization A serves as the fiscal agent for a consortium that includes 3 school districts and Partner B, which is a non-school-district entity. Organization A is requesting funds that will be distributed to each of the 4 partner organizations. Organization A should complete and submit 4 total Revenue Calculator/Budget Template files: one Excel file for each partner school district showing each district’s total preschool revenues and expenditures, and an additional Excel file that can include both Organization A and Partner B expenses (differentiated using Column B, “Program”, on the “Budget Template” tab).

Example 2: Organization C contracts with school districts to deliver preschool services to students enrolled in those districts. Organization C will list the revenue it receives from school districts as “Other revenue” on the Revenue Calculator and describe the terms of the contract. Those school districts and Organization C will collaborate to confirm that those school districts list a corresponding contractual expenditure in their Budget Template, if they are also applying for funds.

Requesting additional support

If you have additional questions, please contact Amanda Petersen (apetersen@ksde.org). If you need additional rows added to the Budget Template, please contact Amanda rather than adding new rows yourself, so that we can ensure other tabs will auto-populate correctly.