



KANSAS
STATE DEPARTMENT OF
EDUCATION

The logo for the Kansas State Department of Education features a multi-colored compass rose with eight points in shades of green, blue, orange, and red, positioned above the text. A horizontal line in shades of orange and yellow is positioned above the word "KANSAS".

Kansas State Board of Education

FY 2025

Budget Request

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

September 8, 2023

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

Secretary Proffitt:

As Commissioner of Education, I hereby submit for your consideration the FY 2025 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 2023 board meeting.

The State Board approved six enhancement requests for FY 2025 totaling \$93,167,437 for FY 2025, all from the State General Fund. Five of the enhancement requests are for state aid to school districts; the final enhancement request is for agency operations.

Additionally, the FY 2024 budget includes a supplemental request in FY 2024 of \$87,297, all from the State General Fund, to make up the State General Fund shortfall for the FY 2024 pay plan approved by the 2023 Legislature, as requested by the Division of the Budget.

This document was prepared in accordance with the budget instructions established by the Division of the Budget. 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 of Education or need additional information regarding the budgets of the Kansas State Department of Education or the Kansas Children's Cabinet, 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 long horizontal flourish extending to the right.

Randy Watson
Commissioner of Education

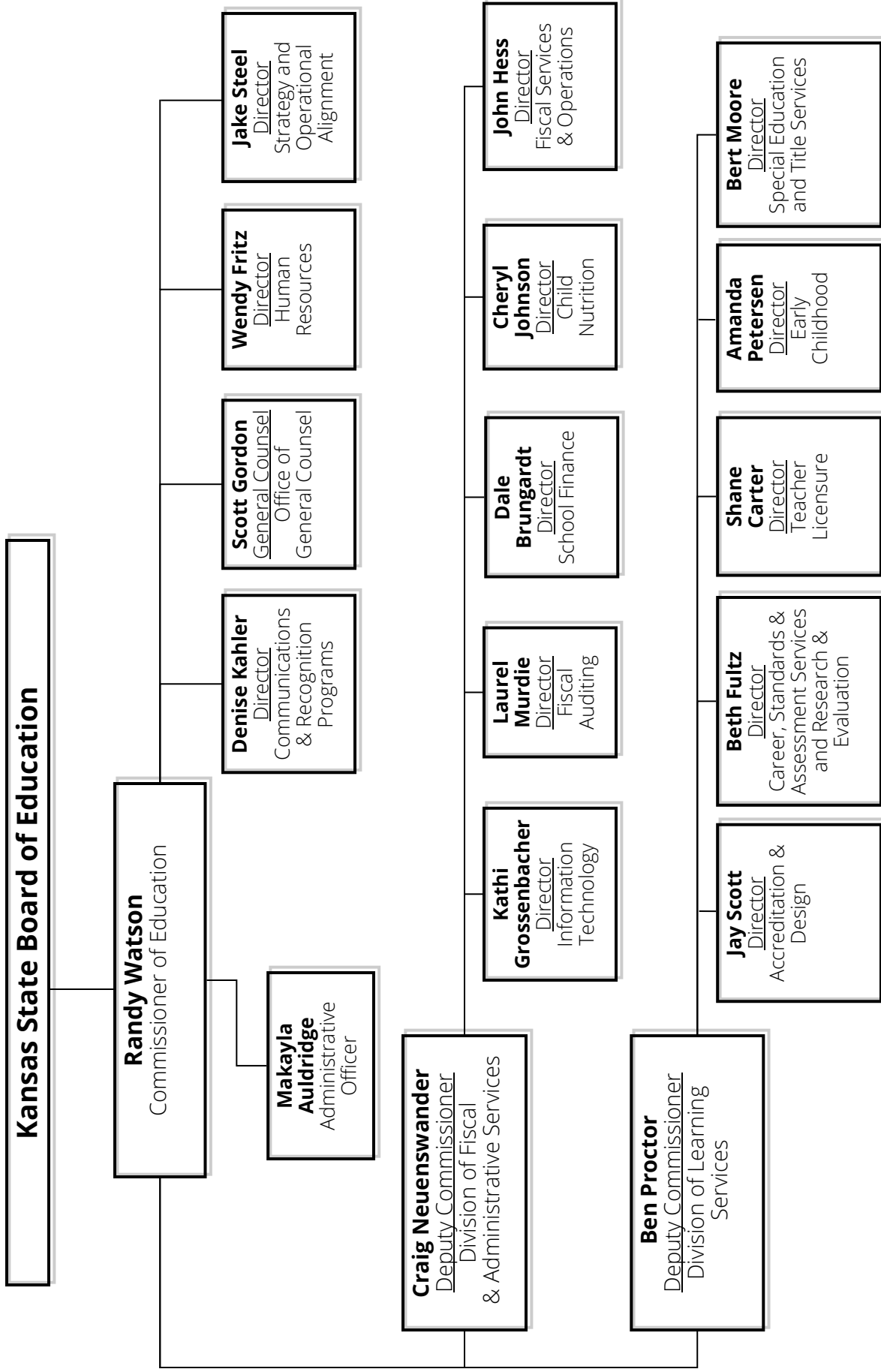
KANSAS STATE BOARD OF EDUCATION FY 2025 BUDGET REQUEST

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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 state and federal aid to local school districts and other eligible organizations; accreditation of teacher preparation programs at Kansas colleges and universities; 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 Office of the Commissioner 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 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. The combined effort of family, school, and community 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."

Regarding 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 program 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 (SB 19) 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. FY 2023 was the last year of statutorily set BASE increases. Beginning in FY 2024, the BASE is adjusted each year 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 BASE for FY 2024 is \$5,088, which is an increase of 5 percent above the FY 2023 BASE. In FY 2025, the BASE is currently estimated at \$5,388, or 5.9 percent above the FY 2024 number. However, the FY 2025 BASE will be revised during the November 2023 education consensus estimates and will not be finalized until the April 2024 estimates.

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.

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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. 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, including the State General Fund, the Children's Initiatives Fund, and the State Safety Fund.

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**REVISED BUDGET ESTIMATE FOR FY 2024****All Funds**

The FY 2024 revised estimate for the Kansas State Department of Education totals \$6,747,103,666 from all funding sources. Of this amount, \$108,070,478 is budgeted for state operations, \$6,633,897,135 is for aid to local units of government and other assistance, and \$5,136,053 is for non-expense items. The FY 2024 revised estimate represents an all funds increase of \$52,856,933 above the FY 2024 budget approved by the 2023 Legislature. Excluding non-expense items, the budget totals \$6,741,967,613, which is an increase of \$53,244,982 above the approved budget. KSDE's request includes \$34,634,907 (including \$1,500,000 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 Budget—All Funds</i>	<i>\$6,694,246,733</i>	<i>\$6,688,722,631</i>
Reappropriation: Mental Health Intervention Team Pilot Program (1000-0150)	886,758	886,758
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	1,067,154	1,067,154
Reappropriation: Special Education Services State Aid (1000-0700)	142,314	142,314
Reappropriation: State Foundation Aid (1000-0820)	95,572,245	95,572,245
Reappropriation: Supplemental State Aid (1000-0840)	15,847,262	15,847,262
Reappropriation: Children's Cabinet—Early Childhood Block Grant (2000-2408)	759,688	759,688
Reappropriation: Parent Education Program/Parents as Teachers (2000-2510)	186,168	186,168
Reappropriation: Pre-K Pilot (2000-2535)	57,113	57,113
Reappropriation: Children's Cabinet—Early Childhood Infrastructure (2000-2555)	364,647	364,647
Reappropriation: KEY Fund Children's Cabinet Administration (7000-7001)	168,585	168,585
Agency Adjustment: Return State Foundation Aid to Spring 2023 Consensus Estimate (1000-0820)	(69,521,414)	(69,521,414)
Agency Adjustment: Return Supplemental State Aid to Spring 2023 Consensus Estimate (1000-0840)	(14,574,571)	(14,574,571)
Agency Adjustment: Lapse CTE Pilot (1000-0940)	(40,000)	(40,000)
Agency Adjustment: ESSER II—Title I Formula (3233-3040)	(20,809,595)	(20,809,595)
Agency Adjustment: ESSER II—Special Education (3233-3040)	2,917,400	2,917,400
Agency Adjustment: ESSER II—\$300 Per Student Base (3233-3040)	921,085	921,085
Agency Adjustment: ESSER III—Title I Formula (3233-3040)	22,043,254	22,043,254
Agency Adjustment: ESSER III—Learning Loss—Contracts (3233-3040)	12,621,038	12,621,038
Agency Adjustment: ESSER III—Summer Enrichment—Contracts (3233-3040)	1,596,462	1,596,462
Agency Adjustment: ESSER III—Summer Enrichment—Aid (3233-3040)	4,800	4,800
Agency Adjustment: ESSER III—After School—Contracts (3233-3040)	2,649,364	2,649,364
Agency Adjustment: ESSER III—After School—Aid (3233-3040)	43,528	43,528
Agency Adjustment: ESSER III—\$625 Per Student Base (3233-3040)	1,100,342	1,100,342
Agency Adjustment: ESSER III—Department of Corrections (3233-3040)	(88,071)	—
Agency Adjustment: ESSER III—KTOY Professional Development (3233-3040)	60,141	60,141
Agency Adjustment: ESSER III—State Discretionary—Contracts (3233-3040)	191,938	191,938
Agency Adjustment: ESSER—KSDE Administration (3233-3040)	77,995	77,995
Agency Adjustment: ESSER Homeless (3233-3040)	448,084	448,084
Agency Adjustment: ESSER Homeless—KSDE Administration (3233-3040)	56,144	56,144
Agency Adjustment: Emergency Assistance to Nonpublic Schools (EANS) I (3233-3040)	(329,392)	(329,392)

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Agency Adjustment: EANS II (3233-3040)	4,190,959	4,190,959
Agency Adjustment: EANS-KSDE Administration (3233-3040)	157,018	157,018
Agency Adjustment: GEER II-Pre-K Pilot (3233-3040)	(1,030,811)	(1,030,811)
Agency Adjustment: GEER II-Communities in Schools (3233-3040)	50,000	50,000
Agency Adjustment: GEER II-Sunflower Summer (3233-3040)	448,612	448,612
Agency Adjustment: GEER II-Families Together (3233-3040)	168,000	168,000
Agency Adjustment: GEER II-Educator Recruitment & Retention (3233-3040)	150,000	150,000
Agency Adjustment: GEER II-Community Inclusion & Consultation (3233-3040)	180,000	180,000
Agency Adjustment: ARPA Supplemental IDEA Part B (3234-3050)	2,326,736	2,326,736
Agency Adjustment: ARPA Supplemental IDEA Part B-Early Childhood (3535-3550)	252,703	252,703
Agency Adjustment: SFRF E-Rate Program (3756-3536)	1,481,830	1,481,830
Agency Adjustment: Local Food for Schools Grant (3230-3020)	2,055,804	2,055,804
Agency Adjustment: Perkins CTE Grant-Statewide Projects (3540-3600)	3,400	3,400
Agency Adjustment: Delete Youth Risk Behavior Survey Grant (3592-3070)	(96,177)	(96,177)
Agency Adjustment: Non-SGF Position Adjustments (Various Non-SGF)	(114,981)	(114,981)
Agency Adjustment: Title IIA Expenditures (3527-3870)	(5,804)	(5,804)
Agency Adjustment: Vehicle Purchases for Agency Motor Pool (Various Non-SGF)	(34,689)	(34,689)
Agency Adjustment: Indirect Cost Transfer (3056-3200)	(299,978)	—
Agency Adjustment: Children's Cabinet-ARPA Supplemental CBCAP (3319-7400)	656,288	656,288
Agency Adjustment: Children's Cabinet-CCDF-Workforce Registry (3028-0528)	1,121,847	1,121,847
Agency Adjustment: Children's Cabinet-CCDF-Early Childhood Capacity Accelerator (3028-0529)	(5,000,000)	(5,000,000)
Agency Adjustment: Children's Cabinet-SFRF-Early Childhood Capacity Accelerator (3756-3536)	9,961,781	9,961,781
Agency Adjustment: Children's Cabinet-Patterson Family Foundation-Early Childhood Capacity Accelerator (7307-5000)	1,250,000	1,250,000
Agency Adjustment: Children's Cabinet-ARPA Capital Projects Fund (3761-3504)	(19,375,000)	(19,375,000)
Agency Adjustment: Children's Cabinet-Revised PDG-R Estimate (3592-3070)	(216,854)	(216,854)
Agency Adjustment: Children's Cabinet-New PDG Planning Grant (3592-3070)	152,568	152,568
Agency Adjustment: Children's Cabinet-Revised KEY Fund Estimate (7000-7001)	<u>3,215</u>	<u>3,215</u>
<i>Subtotal-All Changes</i>	52,856,933	53,244,982
<i>Revised Estimate—All Funds</i>	\$6,747,103,666	\$6,741,967,613

State General Fund

The FY 2024 State General Fund revised estimate totals \$4,596,196,963, including \$20,030,229 for state operations and \$4,576,166,734 for aid and other assistance. This is an increase of \$29,379,748 above the budget approved by the 2023 Legislature. The individual adjustments to the State General Fund budget can be seen in the table on the following page.

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Approved Budget—State General Fund	\$4,566,817,215
Reappropriation: Mental Health Intervention Team Pilot Program (1000-0150)	886,758
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	1,067,154
Reappropriation: Special Education Services State Aid (1000-0700)	142,314
Reappropriation: State Foundation Aid (1000-0820)	95,572,245
Reappropriation: Supplemental State Aid (1000-0840)	15,847,262
Agency Adjustment: Return State Foundation Aid to Spring 2023 Consensus Estimate (1000-0820)	(69,521,414)
Agency Adjustment: Return Supplemental State Aid to Spring 2023 Consensus Estimate (1000-0840)	(14,574,571)
Agency Adjustment: Lapse CTE Pilot (1000-0940)	(40,000)
<i>Subtotal-All Changes</i>	<i>29,379,748</i>
Revised Estimate—State General Fund	\$4,596,196,963

Aid and Other Assistance

KSDE's FY 2024 revised estimate includes expenditures of \$6,633,897,135, including \$4,576,166,734 from the State General Fund, for aid and other assistance. This is an increase of \$31,312,699, including \$29,379,748 from the State General Fund, above the amounts approved by the 2023 Legislature. The SGF increase is due to reappropriations from FY 2023 to FY 2024, particularly for State Foundation Aid and Supplemental State Aid. These reappropriations are offset by lapsing SGF moneys for State Foundation Aid and Supplemental State Aid to return the FY 2024 appropriations to the amounts included in the Spring 2023 Education Consensus Estimates. The increase is also offset by lapsing the \$40,000 SGF appropriation for the CTE Credential Pilot Program since KSA 72-3822 specifies the pilot program was to exist for just the 2022-2023 school year. The all funds increase is primarily attributable to the SGF increase but is also attributable to new funding received by the Children's Cabinet for the Early Childhood Capacity Accelerator grant program. The new funding for this program includes an award from the State Fiscal Recovery Fund and a private grant received by the Kansas Children's Cabinet from the Patterson Family Foundation. The increase is also attributable 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. The all funds increase is offset by decreased estimates for Children's Cabinet expenditures from the Child Care Development Fund for the Early Childhood Capacity Accelerator grant program, along with decreased expenditures from the Capital Projects Fund.

State Operations

Expenditures for state operations for FY 2024 are estimated to be \$108,070,478, including \$20,030,229 from the State General Fund. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$15,072,529 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 Education Program (1000-0330) to contract with IXL Learning to make a statewide virtual math education program available to Kansas public and private 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.

Salaries and wages for the current year total \$24,325,562, including \$11,147,991 from the State General Fund. This is an increase of \$363,500, including \$332,615 from the State General Fund, above the budget originally approved by the 2023 Legislature. The revised estimate for salaries and wages will fund 267.9 total FTE positions, including 258.4 regular classified and unclassified FTE positions and 9.5 non-FTE positions. This includes 8.0 FTE for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 7.75 non-FTE positions. The revised estimate is an increase of 9.6 FTE above the

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approved number. The all funds and FTE increase are primarily due to the creation of new FTE positions. These include the following:

- 1.0 FTE for a new legislative analyst position in the Office of the Deputy Commissioner of Fiscal and Administrative Services (Administration program);
- 1.0 FTE for a new Senior Administrative Assistant in Information Technology (Administration program);
- 3.0 FTE for new positions in Teacher Licensure (Administration program);
- 2.0 FTE for new positions in the Child Nutrition and Wellness program;
- 1.0 FTE for a new Education Program Consultant position in the Special Education Services program;
- 1.0 FTE for a new Public Service Executive position that primarily works with COVID-19 relief funds; and
- 1.0 FTE for a new grant manager position in the Kansas Children's Cabinet.

These new positions are funded by existing resources and are primarily funded by non-SGF moneys. The State General Fund increase is largely attributable to shifting the funding for several positions from federal funds to the State General Fund. This was done to ensure compliance with federal grant requirements and was accomplished by shifting SGF moneys from contractual services to salaries and wages. The agency's estimate for salaries and wages includes an overall shrinkage rate of 10.9 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 11.1 percent is applied to salaries paid from the State General Fund in all other agency programs.

Estimated expenditures for contractual services are \$83,211,382, including \$8,824,173 from the State General Fund. This is an increase of \$21,597,582, including a State General Fund decrease of \$332,915, from the budget originally approved by the 2023 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. The SGF decrease is attributable to shifting some contractual services expenditures to salaries and wages. Beyond the pandemic relief contracts, KSDE has two major assessments contracts. One is with the Achievement and Assessment Institute at the University of Kansas to develop and administer state assessments, specifically the Kansas Assessment Program (KAP, or the annual state summative assessments) and the Kansas English Language Proficiency Assessment (KELPA). 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 (\$850,000) moneys. The IDEA portion of the contract was previously budgeted under the Special Education Services program. The FY 2024 revised estimate moves that portion of the contract to the Standards and Assessment Services program, where the entire contract is now budgeted. 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. In addition to the assessment contracts, KSDE has contracted with IXL Learning to make a statewide virtual math education program available to all Kansas public and private schools. Currently budgeted at \$2 million per year, the contract allows for new schools and districts to adopt IXL's virtual math program at no charge, while also allowing schools and districts that are already using the program to add additional students for no additional cost. The contract also covers professional development provided to school districts on how best to use IXL's program. 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 \$357,363, including \$58,065 from the State General Fund. This is an increase of \$5,890, including \$300 from the State General Fund, above the approved budget. Training materials, office supplies, and fuel required to operate KSDE comprise most costs in this area.

Estimated expenditures for capital outlay are \$176,171, all from special revenue funds. This is a decrease of \$34,689 from the approved budget. The capital outlay estimate includes \$47,424 for the replacement of two aging state-owned vehicles. The approved budget included \$82,113 to replace three state-owned vehicles. Due to some vehicles not gaining mileage as fast as anticipated, only two vehicles will be replaced during FY 2024. The cost for these vehicles will be paid from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. It also includes \$107,800 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule. Agency computers are budgeted out of federal indirect cost reimbursement moneys. 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

Estimated non-expense items for FY 2024 total \$5,136,053, all from special revenue funds. This is a decrease of \$388,049 below the FY 2024 approved budget. These items include KSDE's 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 revised estimate for the FY 2024 transfer is \$2,019,970. The FY 2024 revised estimate 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, 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 \$11,929 of ESSER moneys to the Department of Corrections. These internal transfers and subawards are budgeted as non-expense transfers to ensure they are not double counted as expenditures in the State budget.

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Federal Special Education Maintenance of Financial Support

The State of Kansas is projected to meet its maintenance of financial support (MFS) during FY 2024 and FY 2025. Based on current estimates, the State exceeds the MFS threshold by \$7,534,168 for FY 2024 and \$7,766,007 for FY 2025.

The State's MFS estimate includes expenditures from several state agencies, including the Kansas State Department of Education, the Kansas State School for the Blind, the Kansas State School for the Deaf, 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.

The next page shows the calculation of the State's MFS for FY 2024 and FY 2025.

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Kansas State Level Financial Support for IDEA Part B Special Education Calculation Worksheet						
	Final Approved 2020	Final Approved 2021	Final Approved 2022	Final Approved 2023	Revised 2024	Allocated 2025
KSDE Special Education Categorical Aid Appropriation	497,894,780	505,566,465	513,030,935	523,019,379	528,160,830	535,518,818
KSDE Special Ed Transportation Aid	(22,497,212)	(22,843,691)	(22,641,378)	(22,251,090)	(22,473,601)	(22,788,231)
Minus Gifted and Infant Toddler FTE	-	-	-	-	-	-
Subtotal:	475,397,568	482,722,774	490,389,557	500,768,289	505,687,229	512,730,587
KSDE Special Education Services State Support	479,207	429,067	427,497	453,439	425,116	437,682
Kansas State School for the Blind (KSSB) State Appropriation	5,693,543	5,748,913	5,828,176	6,079,256	6,940,940	7,072,600
Kansas State School for the Deaf (KSSD) State Appropriation	9,345,387	9,441,322	9,577,352	10,030,457	11,148,042	11,369,178
Deaf Blind State Appropriation	110,000	110,000	110,000	110,000	110,000	110,000
Department of Children and Families	1,388,856	2,078,066	1,657,483	1,860,662	2,495,034	2,495,034
Department of Aging and Disabilities Services (Parsons State Hospital)	320,000	380,000	380,000	380,000	440,000	440,000
Department of Health and Environment/Div. of Health Care Finance	9,667,764	9,667,764	8,437,962	9,122,280	8,783,200	8,840,487
Department of Corrections	543,842	447,062	518,810	332,945	641,935	941,935
Subtotal:	27,548,599	28,302,194	26,937,280	28,369,039	30,984,267	31,706,916
Kansas State Level Maintenance of Financial Support	502,946,167	511,024,968	517,326,837	529,137,328	536,671,496	544,437,503
Difference from Prior Fiscal Year	7,952,583	8,078,801	6,301,869	11,810,491	7,534,168	7,766,007
Percent Difference from Prior Fiscal Year	1.61%	1.61%	1.23%	2.28%	1.42%	1.45%
Difference from last Final Approved Year MFS Met						15,300,175

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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, 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 2024 and FY 2025. 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 2023 Expenditures</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>	<u>Returned</u>
USDE ESSER Funding	\$1,290,970,186	\$794,756,598	\$402,590,378	\$93,623,211	\$—
USDE EANS/GEER Funding	51,737,001	30,156,640	18,294,974	3,285,387	—
USDE ARPA IDEA Part B	27,533,007	24,953,568	2,579,439	—	—
USDA Child Nutrition Program	93,919,832	92,902,002	—	—	1,017,830
Children's Cabinet Programs	43,375,613	14,664,943	17,078,135	5,000,000	6,632,535
TOTAL	\$1,507,535,639	\$957,433,750	\$440,542,926	\$101,908,598	\$7,650,365

Note: Numbers may not add due to rounding.

For FY 2024, KSDE is budgeting \$440,542,926 in COVID-19 relief expenditures. This includes \$402,590,378 for all ESSER programs, \$18,294,974 for the EANS and GEER programs, \$2,579,439 for IDEA Part B supplemental grants, and \$17,078,135 for various programs administered by the Children's Cabinet. This is an increase of \$27,175,869 above the approved FY 2024 budget. The increase is primarily due to increased expenditures for ESSER programs. It is also attributable to estimated expenditures from the IDEA Part B supplemental grants, which were not included in the FY 2024 approved budget because it was previously estimated that all funds would be expended by the end of FY 2023. These increases are partially offset by decreased expenditures for EANS/GEER programs and programs administered by the Children's Cabinet.

It is important to note that the budget for COVID-19 relief expenditures in FY 2024 is an estimate. Some items, such as contracts and salaries, can be projected with relative accuracy and the FY 2024 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, 2023, how long the award is available, and the number of months in the fiscal year. Specifically, ESSER expenditures for aid to local units of government were generally estimated based on the following formula:

- $(\text{Total amount of the award remaining} / \text{Months available from July 1, 2023}) \times \text{Estimated number of months of expenditures in FY 2024} = \text{FY 2024 Estimate}$.

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 school districts still had \$443,139,345 of their ESSER III awards to spend as of July 1, 2023, they must spend the rest of their awards during FY 2024 and the first three months of FY 2025. As a result, FY 2024 expenditures for the Title I portion of the ESSER III were estimated as follows:

- $(\$443,139,345 / 15 \text{ months}) \times 12 \text{ months} = \$354,511,476$.

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KANSAS STATE DEPARTMENT OF EDUCATION SUPPLEMENTAL REQUEST FOR FY 2024

The Kansas State Department of Education submits one supplemental request totaling \$87,297 for FY 2024. This supplemental request is described below.

1. **Pay Plan—SGF Shortfall (Change Package No. 1).** KSDE requests \$87,297, all from the State General Fund, to make up the SGF shortfall for the FY 2024 pay plan approved by the 2023 Legislature. Since all agency staff have already received pay increases pursuant to the legislative pay plan and those salaries are built into the FY 2024 revised estimate, this supplemental request is budgeted as a decrease in KSDE's shrinkage rate for FY 2024. This would decrease KSDE's overall SGF shrinkage rate from 10.9 percent to 10.2 percent and would decrease the SGF shrinkage rate applied to all programs, excluding the Governance of Education program, from 11.1 percent to 10.4 percent.

MISCELLANEOUS ISSUES FOR FY 2024

KSDE wishes to bring forward one issue for consideration by the Governor and Legislature for FY 2024.

1. On June 19, 2023, KSDE received a check of \$328 from USD 289 (Wellsville) to refund a small overpayment for Capital Improvement State Aid in FY 2023. This check was received after the final FY 2023 payment for Capital Improvement State Aid was processed in June. Therefore, KSDE ended FY 2023 with a \$328 balance in fund 2880-2880. Beginning in FY 2024, however, Capital Improvement State Aid is being funded as a demand transfer and fund 2880-2880 will no longer be used to process state aid payments. As a result, KSDE has a cash balance in fund 2880-2880 and lacks any statutory authorization to spend or transfer the moneys. Therefore, KSDE requests language be added to the budget bill authorizing the transfer of this cash balance back to the State General Fund in FY 2024.

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BASE BUDGET REQUEST FOR FY 2025**All Funds**

The FY 2025 base budget request for the Kansas State Department of Education totals \$6,517,202,270. Of this amount, \$69,216,721 is budgeted for state operations, \$6,444,676,158 for aid and other assistance, and \$3,309,391 for non-expense items. The FY 2025 base budget is a decrease of \$229,901,396 below the FY 2024 revised estimate. Excluding non-expense items, expenditures total \$6,513,892,879, which is a decrease of \$228,074,734 below the FY 2024 budget. KSDE's budget request includes \$32,085,049 (including \$0 in non-expense items) for the Kansas Children's Cabinet.

State General Fund

Expenditures financed from the State General Fund total \$4,839,539,780, including \$20,165,508 for state operations and \$4,819,374,272 for aid and other assistance. This is an increase of \$243,342,817 above the FY 2024 revised estimate. The request is \$40,000 below the agency's FY 2025 State General Fund allocation received from the Division of the Budget (DOB). The decrease is due to the FY 2025 budget not including funding for the CTE Credential Pilot Program since KSA 72-3822 specifies the pilot program was to exist for just the 2022-2023 school year. Shown below is the calculation of the State General Fund allocation for FY 2025. Please note that the subtotal for DOB adjustments does not equal the change from the FY 2024 revised estimate. This is due to the FY 2024 revised estimate including reappropriations from FY 2023 totaling \$113,515,733, but which are no longer available in FY 2025.

Approved State General Fund Budget for FY 2024	\$ 4,566,817,215
Division of the Budget Allocation Adjustments:	
School Finance: State Foundation Aid (1000-0820)*	266,843,395
School Finance: Supplemental State Aid (1000-0840)*	21,272,691
School Finance: Capital Improvement State Aid (1000-0870)*	2,000,000
School Finance: Capital Outlay State Aid (1000-0880)*	(1,000,000)
KPERS Rate Adjustment: KPERS–USDs (1000-0110)**	(20,734,653)
KPERS Rate Adjustment: KPERS–Non-USDs (1000-0100)**	(3,254,449)
Agency Operations: Pay Plan Shortfall (1000-0053)	87,297
Agency Operations: KPERS Rate Adjustment (1000-0053)	(12,449)
Agency Operations: Health Insurance Rate Adjustment (1000-0053)	60,431
<i>Subtotal–DOB Adjustments</i>	<i>\$272,762,565</i>
State General Fund Base Budget for FY 2025/DOB Allocation	\$ 4,839,579,780

*School Finance increases reflect the Spring 2023 Education Consensus Estimates for FY 2025.

**KPERS rate adjustments for KPERS–USDs and KPERS–Non-USDs were based on the estimated covered payroll included in the Spring 2023 Education Consensus Estimates for FY 2025.

Aid and Other Assistance

KSDE's FY 2025 budget request includes expenditures of \$6,444,676,158, including \$4,819,374,272 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 an all funds decrease of \$189,220,977, including a State General Fund increase of \$243,207,538, from the expenditures for aid and other assistance included in the FY 2024 revised estimate. The State General Fund increase is primarily attributable to the increase in the BASE, which is used to calculate a school district's State Foundation Aid. The BASE included in the FY 2025 budget is \$5,388, which is an increase of \$300, or 5.9 percent, above the FY 2024 number. FY 2025 is the second year in which the BASE will increase by a three-year average of the Midwest CPI-U. The estimate for the FY 2025 BASE will be revised in November 2023 and will be finalized in April 2024 as part of the education consensus estimates.

The SGF increase is offset by decreased expenditures for aid and other assistance from other funding sources. Federal aid and other assistance expenditures are budgeted to decrease by \$410,041,674 from FY 2024 to FY 2025. The decrease is primarily due to the end of the ESSER III grant on September 30, 2024. Additionally, expenditures from the statewide 20-mill property

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tax levy for K-12 education are budgeted to decrease by \$15,900,000, as estimated in the Spring 2023 Education Consensus Estimates.

State Operations

The FY 2025 request includes \$69,216,721, including \$20,165,508 from the State General Fund for state operations. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$15,207,808 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 Education Program (1000-0330) to contract with IXL Learning to make a statewide virtual math education program available to Kansas public and private 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 \$24,413,460, including \$11,281,378 from the State General Fund. This is an all funds increase of \$87,898, including \$133,387 from the State General Fund, above the FY 2024 revised estimate. The request funds 267.9 total FTE positions, including 258.4 regular classified and unclassified FTE positions and 9.5 Non-FTE positions. This includes 8.0 total positions for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 7.75 non-FTE positions. The FY 2025 FTE number is the same number as the FY 2024 revised estimate. The overall shrinkage rate for salaries and wages paid from the State General Fund 9.6 percent. Since shrinkage is not applied to the Governance of Education program, a shrinkage rate of 9.8 percent is applied to all other agency programs. The FY 2025 budget for salaries covers several changes in employer contribution rates, most noticeably an increase in group health insurance rates and a decrease in the rate for KPERS employer contributions.

Budgeted expenditures for contractual services total \$43,987,691, including \$8,829,165 from the State General Fund. This is an all funds decrease of \$39,223,691, including a State General Fund increase of \$4,992, from the FY 2024 revised estimate. The all funds decrease is primarily attributable to decreased costs for contracts funded by COVID-19 relief moneys.

Budgeted expenditures for commodities are \$555,954, including \$54,965 from the State General Fund. This is an increase of \$198,591, including a State General Fund decrease of \$3,100, from the FY 2024 revised estimate. The increase is primarily attributable to an increase in expenditures for professional and scientific supplies, particularly to provide trainings to food service providers in Kansas.

Budgeted expenditures for capital outlay are \$259,616, all from special revenue funds. This is an increase of \$83,445 above the FY 2024 revised estimate. The capital outlay request includes \$118,560 for the replacement of four aging state-owned vehicles. It also includes \$138,600 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule.

Non-Expense Items

Budgeted non-expense items for FY 2025 total \$3,309,391, all from special revenue funds. This is a decrease of \$1,826,662 below the FY 2024 revised estimate. These items include KSDE's 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 budgeted transfer for indirect cost reimbursements is \$1,603,948. The remaining non-expense items are subawards of federal grant moneys to other state agencies, including the Kansas State School for the Blind and the Kansas State School for the Deaf. Internal transfers and subawards are budgeted as non-expense transfers to ensure they are not double counted as expenditures in the State budget.

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COVID-19 Relief Funds

For FY 2025, KSDE is budgeting \$101,908,598 in COVID-19 relief expenditures, including \$93,623,211 for all ESSER programs, \$3,285,387 for all EANS and GEER programs, and \$5,000,000 for programs administered by the Children’s Cabinet. This is a decrease of \$338,634,328 below the FY 2024 revised estimate. The decrease is attributable to the availability of most COVID-19 relief funds ending on September 30, 2024. ESSER expenditures for aid to local units of government were generally estimated in the same manner as in FY 2024.

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STATE BOARD OF EDUCATION ENHANCEMENT REQUESTS FOR FY 2025

The State Board approved six State General Fund enhancement requests totaling \$93,167,437 for FY 2025 during its July 2023 meeting. Five of the enhancement requests, totaling \$93,082,437, are for state aid expenditures. The remaining enhancement request is \$85,000 for agency operations. These requests are described below.

State Aid and Other Assistance

1. **Special Education Services State Aid (Change Package No. 1).** The State Board requests \$86,664,775, all from the State General Fund, for the first year of a four-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 Spring 2023 Education Consensus Estimates, however, Special Education Services State Aid for FY 2025 is expected to equal 64.7 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 four-year plan is outlined below and assumes that special education excess costs would grow by five percent each fiscal year. If the four-year plan is adopted, KSDE staff would annually recalculate the amount needed to reach 92 percent of excess costs by FY 2028. These calculations would be based on the most recent education consensus estimates.

<u>Fiscal Year</u>	<u>Excess Costs</u>	<u>State Aid</u>	<u>Excess Costs</u>	<u>Additional Cost</u>
2025	\$828,324,408	\$622,183,593	75.1%	\$86,664,775
2026	\$869,740,628	\$708,848,369	81.5%	\$86,664,776
2027	\$913,227,660	\$795,716,144	87.1%	\$86,664,775
2028	\$958,889,043	\$882,177,919	92.0%	\$86,664,775

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. When the State Board approved this enhancement request, it was projected to fully fund the Professional Development program in FY 2025. However, based on new estimates made by KSDE staff, it is now projected to cover 65.2 percent of the state aid obligation in FY 2025.
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 2025. The additional funding would bring total funding for the pilot program during FY 2025 to \$16,534,722. The Governor recommended and the Legislature approved an increase of \$3,000,000 for the pilot program in FY 2024. As a result, the program has expanded from 66 to 90 school districts. The State Board is requesting additional funding to further expand the program during FY 2025. 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.
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

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for aid to school districts for up to \$1,000 per mentor teacher. The FY 2025 allocation of \$1,300,000 is enough to provide \$1,000 in aid for mentors assisting first year teachers, \$500 in aid for mentors assisting second year teachers, and \$250 for mentors assisting third year teachers. The State Board's request would fully fund all three years of the program and increase total funding for the program during FY 2025 to \$2,300,000.

5. **Career and Technical Education Transportation (Change Package No. 5).** The State Board requests \$517,662, all from the State General Fund, to increase funding for career and technical education transportation in FY 2025. This request would increase total funding for the program to \$2,000,000. Under the program, 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. The State Board's request would fully fund the program in FY 2025.

State Operations

1. **School Safety Auditor (Change Package No. 6).** The State Board requests \$85,000, all from the State General Fund, and 1.0 FTE to create a school safety auditor position within KSDE. During 2023, the State Board adopted a series of goals that reflected their priorities for the next several years. One of those goals is to provide a safe and secure environment to attend school, specifically to increase the physical safety in all school districts. This request would create a school safety auditor position whose primary responsibilities would be to travel to school districts, audit districts' safety plans, and make recommendations to districts on how to improve the physical security of their schools. Current school safety staff at KSDE conduct school safety audits on occasion but have other responsibilities that prevent them from devoting additional time to this task.

MISCELLANEOUS ISSUES FOR FY 2025

KSDE wishes to bring forward several issues for consideration by the Governor and Legislature for FY 2025.

1. Beginning in FY 2019 the Legislature has annually authorized the Director of the Budget to transfer funds between KSDE's State General Fund appropriations. KSDE requests continuing legislative authority permitting the Director of the Budget to make such transfers during FY 2025. 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.
2. 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 year-end cash balance. As a result, 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 2024. Currently, KSA 8-272 require the distribution to be made by November 1. KSDE is requesting that a similar proviso (allowing the distribution to be made whenever funds are available) be approved for FY 2025. Otherwise, the amount of state aid budgeted may have to be reduced. The FY 2025 budget estimate is based on paying state aid by the statutory deadline of November 1. However, KSDE requests this language remain in the budget to allow for the payment to be delayed in the event of an unanticipated shortfall in revenue.
3. 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 2023 Legislature provided authority to distribute these funds to all Kansas school districts during FY 2024. KSDE requests continuing authority to do so in FY 2025.
4. KSDE is requesting the creation of a new fund to account for revenues and expenditures associated with the administration of the National Assessment of Education Progress (NAEP) exam. Previously, administration of NAEP was funded by a grant from the U.S. Department of Education (USDE). This grant was deposited into and expended from fund 3592-3070. However, NAEP is now administered as a contract between KSDE and USDE. To more appropriately account for revenues and expenditures associated with NAEP, KSDE is requesting a new fee fund. This fund will be solely used for the administration of NAEP. KSDE requests the new fund be appropriated in both FY 2024 and FY 2025. No expenditures will be made from the fund in FY 2024, but creating the fund in FY 2024 will ensure KSDE fiscal staff have sufficient time to conduct the necessary cash transfers before the start of FY 2025.
5. On September 5, 2023, KSDE received a notification that Communities in Schools of Mid-America, the organization that receives \$50,000 per year from the Family and Children Investment Fund to support Communities in Schools, disassociated with the Communities in Schools network beginning in the 2023-2024 school year. Communities in Schools of Mid-America is now known as SparkWheel. The organization has indicated they will continue to provide the same services as before. KSDE is providing this information so the Governor and Legislature can decide whether the \$50,000 allocation should go to SparkWheel or an organization officially affiliated with Communities in Schools.
6. 2023 HB 2080 requires the State Board and KSDE to allow virtual students to take virtual state assessments, instead of requiring them to take the assessments in person, as was previously done.

Best practice in the field of academic assessment is to provide parallel state assessment forms for any assessment given virtually. Parallel assessment forms allow two different groups of students to be assessed on the same standards but using different questions. This is done to ensure the security of the assessments. Without parallel assessment forms, if there is a breach in the security of the assessment, the entire assessment for that grade and subject will be invalid. If one sixth-grade student or their parent posts just one question or one reading passage from the English language arts assessment on social media, the entire sixth grade ELA assessment will be invalidated. In such a situation, KSDE will not have state assessment data to report to the federal government or to the Legislature for that grade and subject.

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State of Kansas

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To ensure Kansas is following best practices for state assessments and to avoid a situation where an assessment might be invalidated, the State should develop parallel assessment forms for the Kansas Assessment Program (KAP, or the annual state summative assessments) and the Kansas English Language Proficiency Assessment (KELPA). Developing state assessments is a labor-intensive process requiring significant financial resources and IT infrastructure. KSDE currently contracts with the Achievement and Assessment Institute at the University of Kansas to develop and administer state assessments. All the agency's current resources for state assessments are obligated to this contract which runs through FY 2025. The annual budget for the contract is \$6.0 million, including \$1.4 million from the State General Fund and \$4.6 million from federal funds. This contract accounts for almost 10 percent of the SGF appropriation for KSDE's operating budget and is the second largest expense out of that appropriation (salaries and wages account for approximately 70 percent of the SGF appropriation for KSDE).

The estimated cost to develop and administer parallel assessments is \$8,816,344 (\$5,031,640 for KAP; \$3,784,704 for KELPA) in FY 2025. Of that amount, \$4,050,000 would be one-time costs (\$2,250,000 for KAP; \$1,800,000 for KELPA) and \$4,766,344 would be on-going costs (\$2,781,640 for KPA; \$1,984,704 for KELPA).

Additionally, there are expenses for securing virtual assessments, regardless of whether a parallel assessment is developed. Proctoring a virtual exam requires the proctor to view the student through a live camera feed. The computer program used to administer the Kansas assessments, however, locks down the computer during the administration of the assessment and the camera on that computer cannot be used to assist in proctoring. As a result, a second camera is required. These video recordings must also be securely stored for possible reference. The cost to secure the virtual assessments is estimated at \$500,000 per year.

The total cost to develop and administer parallel assessments, along with securing the virtual assessments, is listed below. The total cost for FY 2025 would be \$9,316,344. Of that amount, however, \$4,050,000 would be for one-time costs and \$5,266,344 would be ongoing costs for the State. KSDE recommends the Governor and the Legislature consider adding this funding in FY 2025.

<u>Assessment</u>	<u>FY 2025 Total Cost</u>	<u>FY 2025 One-Time Cost</u>	<u>FY 2026 On-Going Cost</u>
Assessment Security	\$500,000	\$—	\$500,000
Kansas Assessment Program	\$5,031,640	\$2,250,000	\$2,781,640
Kansas English Language Proficiency Assessment	<u>3,784,704</u>	<u>1,800,000</u>	<u>1,984,704</u>
TOTAL	\$9,316,344	\$4,050,000	\$5,266,344

MISCELLANEOUS ISSUES FOR FY 2026

Although KSDE is not required to submit a budget request for FY 2026, the agency wanted to identify one budget issue that will appear in the agency's FY 2026 budget request next year.

1. 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 piloted during FY 2024, with full implementation planned for FY 2025. 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 2026. 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 Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
01030 Administration	18,455,096	16,852,946	16,917,546	16,446,863	85,000	16,531,863
21660 COVID-19 Transactions	510,398,065	440,542,926	440,542,926	101,908,598	0	101,908,598
40000 Governance of Education	391,866	422,093	422,093	418,406	0	418,406
40100 Child Nutrition and Wellness	3,469,050	3,537,693	3,540,312	3,814,630	0	3,814,630
40200 Standards and Assessments	12,638,189	14,120,885	14,132,234	14,531,347	0	14,531,347
40300 Special Education Services	16,585,752	17,390,467	17,394,832	16,526,182	0	16,526,182
40400 Title Programs and Services	4,814,909	4,409,603	4,410,475	4,795,491	0	4,795,491
40500 Career and Technical Education	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558
40600 Financial Aid	5,990,992,742	6,190,173,321	6,190,173,321	6,285,064,146	93,082,437	6,378,146,583
40700 Childrens Cabinet	37,888,482	34,634,907	34,634,907	32,085,049	0	32,085,049
A0010 Kansas Connect and Learn	518,170	3,481,830	3,481,830	0	0	0
A0020 Virtual Math Program	4,000,000	0	0	0	0	0
A0021 Safe and Secure School Grants	1,000,000	0	0	0	0	0
A0073 Childcare Capacity Accelerator	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000
CPF03 Capital Projects Fund	0	10,000,000	10,000,000	30,000,000	0	30,000,000
Total by Program:	6,602,628,095	6,747,103,666	6,747,190,963	6,517,202,270	93,167,437	6,610,369,707

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Fund	Source	Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1000	State General Fund		4,372,657,207	4,596,196,963	4,596,284,260	4,839,539,780	93,167,437	4,932,707,217
1700	Elarf		41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
2000	Children'S Initiatives Fund		34,663,327	42,009,256	42,009,256	40,641,640	0	40,641,640
2157	Educational Technology		74,547	84,062	84,062	89,899	0	89,899
2221	Coordinator Fund							
2221	Communities In Schools Prg Fd		50,000	50,000	50,000	50,000	0	50,000
2230	Inservce Edu Workshop Ff		373,968	343,295	343,295	327,607	0	327,607
2312	Federal Indirect Cost Reimb Fd		1,131,875	2,019,970	2,019,970	1,603,948	0	1,603,948
2420	Conversion Of Mat & Equip Fd		13,100	8,000	8,000	16,000	0	16,000
2532	School Bus Safety Fd		326,760	340,530	340,530	336,831	0	336,831
2538	State Safety Fd		1,667,365	1,689,129	1,689,129	1,679,807	0	1,679,807
2633	Motorcycle Safety Fd		14,596	15,000	15,000	15,000	0	15,000
2723	Teacher & Administrator Ff		1,942,123	2,080,668	2,080,668	2,084,259	0	2,084,259
2869	Service Clearing Fd		638,071	568,549	568,549	516,015	0	516,015
2880	School Dist Capital Imprv Fd		196,631,750	0	0	0	0	0
2NEW1	Naep Fee Fund		0	0	0	97,588	0	97,588
3028	Child Care And Dev Block Grant		1,578,153	16,421,847	16,421,847	5,000,000	0	5,000,000
3056	Reimb For Services Fd		31,245,580	2,273,962	2,273,962	1,696,792	0	1,696,792
3113	Essa-Studsupport Academic		7,805,992	7,637,908	7,637,908	10,759,366	0	10,759,366
3131	Enrichment Edu Deprived Grants Prg Fdf		1,872,449	1,543,977	1,543,977	1,652,487	0	1,652,487
3230	Food Assistance Fdf		13,951,948	17,425,607	17,425,607	14,078,546	0	14,078,546
3233	Elem/Secndry School Aid Fdf		469,983,297	424,251,653	424,251,653	100,513,972	0	100,513,972
3234	84.027-Special Edu St Grnts		115,525,540	138,619,276	138,619,276	102,420,998	0	102,420,998
3319	93.590-Com Bsd Chld Abs Prvtn		3,155,373	1,656,288	1,656,288	1,688,788	0	1,688,788
3323	Temp Asst-Needy Families		4,534,280	4,132,317	4,132,317	4,132,317	0	4,132,317
3519	21st Cen Comm Learning Ctr-Fdf		8,427,728	8,178,695	8,178,695	8,558,450	0	8,558,450

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Fund	Summary by Funding Source Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3520	State Assessments Fdf Rural/Low	6,177,449	6,067,940	6,067,940	6,237,968	0	6,237,968
3521	Income Schls Prg Fdf	192,390	320,857	320,857	192,390	0	192,390
3522	Language Asst St Grnts Fdf	4,508,663	5,622,854	5,622,854	6,079,945	0	6,079,945
3526	84.367-Impv Tchrr Quality Grt	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
3527	St Grt-Imprr Tch Qual Fdf-St Op	520,341	607,341	607,341	607,341	0	607,341
3529	10.553-School Breakfast Prg	40,491,647	56,565,492	56,565,492	40,491,647	0	40,491,647
3530	10.555-Natl Schl Lnc Prg	174,663,770	230,247,679	230,247,679	156,365,874	0	156,365,874
3531	Food Ast-Child/ Adlt Cr Food Prg	34,706,588	30,312,392	30,312,392	34,866,857	0	34,866,857
3532	El/Sc Sch Aid-Fd Dprv Child-Lea	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
3534	Edu Of Hndicpd Child St Op Fdf	11,861,031	15,680,304	15,680,304	15,089,484	0	15,089,484
3535	84.173-Special Edu-Preschl Grt	4,187,180	4,521,320	4,521,320	4,187,280	0	4,187,280
3536	Ed Of Hndicpd Cld-Pschr-St Op	3,080,901	800,347	800,347	882,625	0	882,625
3537	Elem/Sec Schl Aid-Mig Edu Fdf	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
3538	El/Sec Schl Aid-Migrnt Ed-St Op	405,813	426,310	426,310	443,487	0	443,487
3539	84.048-Career/ Tech Edu-Bsc Grt	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
3540	Voc Edu Title Ii Fdf-St Ops	785,234	926,886	926,886	958,745	0	958,745
3592	Edu Rsch Grnts & Prj Fdf	18,636,564	9,556,262	9,556,262	7,471,732	0	7,471,732
3756	Amer Rescue Plan State Relief	5,556,388	13,443,611	13,443,611	10,000,000	0	10,000,000
3761	Arpa Capital Projects	0	10,000,000	10,000,000	30,000,000	0	30,000,000
7000	Ks Endowment For Youth Fd	236,062	445,118	445,118	276,533	0	276,533
7005	Usd Contribution Checkoff Fund	84,522	50,000	50,000	50,000	0	50,000
7307	Pvt Dntns/Gfts/ Grnts/Bqst Fd	52,614	1,275,590	1,275,590	1,273,401	0	1,273,401
7375	Family And Child Investment Trust Fund	22,633	0	0	0	0	0
7393	St School District Finance Fd	850,553,723	897,800,000	897,800,000	881,900,000	0	881,900,000

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Summary by Funding Source Fund Description	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
General State Aid-Mineral Production	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
Total by Funding Source:	6,602,628,095	6,747,103,666	6,747,190,963	6,517,202,270	93,167,437	6,610,369,707

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406/410 series report

Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level:
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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	21,800,325	25,694,983 (1,369,421)	25,694,983 (1,282,124)	25,610,079 (1,196,619)	80,000	25,690,079 (1,196,619)
	TOTAL Salaries and Wages	21,800,325	24,325,562	24,412,859	24,413,460	80,000	24,493,460
52000	Communication	295,943	294,892	294,892	278,452	0	278,452
52100	Freight and Express	6,110	2,430	2,430	976	0	976
52200	Printing and Advertising	61,010	46,205	46,205	82,286	0	82,286
52300	Rents	1,806,401	1,670,032	1,670,032	1,789,955	0	1,789,955
52400	Repairing and Servicing	286,995	248,922	248,922	311,441	0	311,441
52500	Travel and Subsistence	692,548	764,943	764,943	1,008,137	2,500	1,010,637
52510	InState Travel and Subsistence	47,062	0	0	0	0	0
52520	Out of State Travel and Subsi	117,540	0	0	0	0	0
52530	International Travel and Subs	45	0	0	0	0	0
52600	Fees-other Services	2,107,517	2,115,207	2,115,207	1,975,380	0	1,975,380
52700	Fee-Professional Services	61,849,967	77,556,212	77,556,212	37,299,968	0	37,299,968
52900	Other Contractual Services	530,767	512,539	512,539	1,241,096	0	1,241,096
	TOTAL Contractual Services	67,801,905	83,211,382	83,211,382	43,987,691	2,500	43,990,191
53200	Food for Human Consumption	154,747	188,406	188,406	178,866	0	178,866
53400	Maint Constr Material Supply	30,401	4,000	4,000	4,045	0	4,045
53500	Vehicle Part Supply Accessory	50,176	49,911	49,911	50,395	0	50,395
53600	Pro Science Supply Material	286,000	53,143	53,143	264,041	0	264,041
53700	Office and Data Supplies	45,545	61,753	61,753	58,071	500	58,571
53900	Other Supplies and Materials	35,588	150	150	536	0	536
	TOTAL Commodities	602,457	357,363	357,363	555,954	500	556,454
	TOTAL Capital Outlay	528,462	176,171	176,171	259,616	2,000	261,616
	SUBTOTAL State Operations	90,733,149	108,070,478	108,157,775	69,216,721	85,000	69,301,721
55000	Federal Aid Payments	959,952,894	977,790,754	977,790,754	557,753,133	0	557,753,133
55100	State Aid Payments	5,468,609,106	5,546,916,038	5,546,916,038	5,768,553,556	93,082,437	5,861,635,993
	TOTAL Aid to Local Governments	6,428,562,000	6,524,706,792	6,524,706,792	6,326,306,689	93,082,437	6,419,389,126
55200	Claims	78,442,127	109,070,343	109,070,343	118,249,469	0	118,249,469
55500	State Special Grants	140,680	120,000	120,000	120,000	0	120,000
	TOTAL Other Assistance	78,582,807	109,190,343	109,190,343	118,369,469	0	118,369,469
	TOTAL REPORTABLE EXPENDITURES	6,597,877,956	6,741,967,613	6,742,054,910	6,513,892,879	93,167,437	6,607,060,316
77300	Transfers	4,750,139	5,136,053	5,136,053	3,309,391	0	3,309,391
	TOTAL Non-Expense Items	4,750,139	5,136,053	5,136,053	3,309,391	0	3,309,391
	TOTAL EXPENDITURES	6,602,628,095	6,747,103,666	6,747,190,963	6,517,202,270	93,167,437	6,610,369,707

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406/410 series report

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 Agency Name: Department of Education
 Agency Reporting Level:
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	10,507,511	12,517,412	12,517,412	12,477,997	80,000	12,557,997
1	1000	1000 SUBTOTAL for 1000's	10,507,511	12,517,412	12,517,412	12,477,997	80,000	12,557,997
1	2000	2408 CIF Grants	8,340	0	0	0	0	0
1	2000	2555 Early Childhood Infrastructure	106,413	417,206	417,206	414,941	0	414,941
1	2000	2000 SUBTOTAL for 2000's	114,753	417,206	417,206	414,941	0	414,941
1	2157	2157 E-Rate Program Fund	34,197	46,829	46,829	46,624	0	46,624
1	2157	2157 SUBTOTAL for 2157's	34,197	46,829	46,829	46,624	0	46,624
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	576,937	946,948	946,948	942,799	0	942,799
1	2312	2312 SUBTOTAL for 2312's	576,937	946,948	946,948	942,799	0	942,799
1	2532	2300 SCHOOL BUS SAFETY FD	240,194	252,891	252,891	251,734	0	251,734
1	2532	2532 SUBTOTAL for 2532's	240,194	252,891	252,891	251,734	0	251,734
1	2538	2030 STATE SAFETY FD	68,536	73,392	73,392	73,122	0	73,122
1	2538	2538 SUBTOTAL for 2538's	68,536	73,392	73,392	73,122	0	73,122
1	2723	2060 CERTIFICATE FF	1,449,418	1,634,283	1,634,283	1,629,289	0	1,629,289
1	2723	2723 SUBTOTAL for 2723's	1,449,418	1,634,283	1,634,283	1,629,289	0	1,629,289
1	2NEW1	2NEW1 NAEP Fee Fund	0	0	0	91,092	0	91,092
1	2NEW1	2NEW1 SUBTOTAL for 2NEW1's	0	0	0	91,092	0	91,092
1	3056	3200 REIMB FOR SERVICES FD	106,421	25,332	25,332	25,242	0	25,242
1	3056	3056 SUBTOTAL for 3056's	106,421	25,332	25,332	25,242	0	25,242
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,452,786	1,274,600	1,274,600	1,270,124	0	1,270,124
1	3131	3131 SUBTOTAL for 3131's	1,452,786	1,274,600	1,274,600	1,270,124	0	1,270,124
1	3230	3020 FOOD ASSISTANCE FDF	1,979,685	2,369,492	2,369,492	2,361,358	0	2,361,358
1	3230	3230 SUBTOTAL for 3230's	1,979,685	2,369,492	2,369,492	2,361,358	0	2,361,358
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	522,573	602,935	602,935	600,218	0	600,218
1	3233	3233 SUBTOTAL for 3233's	522,573	602,935	602,935	600,218	0	600,218
1	3519	3890 21ST CEN COMM LEARNING CTR-FDF	55,079	57,189	57,189	56,923	0	56,923
1	3519	3519 SUBTOTAL for 3519's	55,079	57,189	57,189	56,923	0	56,923
1	3520	3800 STATE ASSESSMENTS FDF	736,817	981,152	981,152	977,833	0	977,833
1	3520	3520 SUBTOTAL for 3520's	736,817	981,152	981,152	977,833	0	977,833
1	3531	3510 FOOD ASI-CHLD/ADLT CR FOOD PRG	401,052	553,643	553,643	552,149	0	552,149
1	3531	3531 SUBTOTAL for 3531's	401,052	553,643	553,643	552,149	0	552,149
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,443,948	1,660,590	1,660,590	1,654,792	0	1,654,792
1	3534	3534 SUBTOTAL for 3534's	1,443,948	1,660,590	1,660,590	1,654,792	0	1,654,792
1	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	243,058	303,205	303,205	302,287	0	302,287
1	3536	3536 SUBTOTAL for 3536's	243,058	303,205	303,205	302,287	0	302,287
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	285,672	313,860	313,860	313,183	0	313,183
1	3538	3538 SUBTOTAL for 3538's	285,672	313,860	313,860	313,183	0	313,183
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	390,521	489,117	489,117	487,909	0	487,909
1	3540	3540 SUBTOTAL for 3540's	390,521	489,117	489,117	487,909	0	487,909
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	971,198	985,342	985,342	891,620	0	891,620
1	3592	3592 SUBTOTAL for 3592's	971,198	985,342	985,342	891,620	0	891,620
1	3756	3536 ARP AGENCY SFRF SPENDING	35,872	0	0	0	0	0
1	3756	3756 SUBTOTAL for 3756's	35,872	0	0	0	0	0
1	7000	7001 CHILDRENS CABINET ADMIN	184,097	189,565	189,565	188,843	0	188,843
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Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	7000 SUBTOTAL for 7000's	184,097	189,565	189,565	188,843	0	188,843
10	1532 TOTAL Salaries and Wages	21,800,325	25,694,983	25,694,983	25,610,079	80,000	25,690,079
10	1000 SUBTOTAL for 1000's	0	(1,369,421)	(1,282,124)	(1,196,619)	0	(1,196,619)
	1542 TOTAL Shrinkage	0	(1,369,421)	(1,282,124)	(1,196,619)	0	(1,196,619)
2	1000 0053 OPERATING EXP-INCLD OFF HOS	3,741,935	3,866,473	3,866,473	3,871,465	2,500	3,873,965
2	1000 0080 Center for Reading	80,000	80,000	80,000	80,000	0	80,000
2	1000 0140 ACT and workkeys assessments program	2,800,000	2,800,000	2,800,000	2,800,000	0	2,800,000
2	1000 0150 Mental health intervention team pilot	62,611	0	0	0	0	0
2	1000 0220 ED COMM OF THE STATES	67,700	67,700	67,700	67,700	0	67,700
2	1000 0230 SCHOOL SAFETY HOTLINE	4,775	10,000	10,000	10,000	0	10,000
2	1000 0330 Virtual Math Education Program	0	2,000,000	2,000,000	2,000,000	0	2,000,000
2	1000 0770 GOV TEACH EXCEL SCHLSHP & AWRD	15	0	0	0	0	0
2	1000 SUBTOTAL for 1000's	6,757,036	8,824,173	8,824,173	8,829,165	2,500	8,831,665
2	2000 2402 CHLD CABNT ACCTABILITY FD	375,000	375,000	375,000	375,000	0	375,000
2	2000 2408 CIF Grants	465,765	465,745	465,745	465,765	0	465,765
2	2000 2555 Early Childhood Infrastructure	662,830	1,355,085	1,355,085	992,701	0	992,701
2	2000 SUBTOTAL for 2000's	1,503,595	2,195,830	2,195,830	1,833,466	0	1,833,466
2	2157 2157 2157 E-Rate Program Fund	40,229	36,983	36,983	43,145	0	43,145
2	2157 SUBTOTAL for 2157's	40,229	36,983	36,983	43,145	0	43,145
2	2230 2010 INSERVICE EDU WORKSHOP FF	206,452	142,005	142,005	139,019	0	139,019
2	2230 SUBTOTAL for 2230's	206,452	142,005	142,005	139,019	0	139,019
2	2312 2200 FEDERAL INDIRECT COST REIMB FD	456,192	952,122	952,122	509,769	0	509,769
2	2312 SUBTOTAL for 2312's	456,192	952,122	952,122	509,769	0	509,769
2	2532 2300 SCHOOL BUS SAFETY FD	74,001	72,589	72,589	72,898	0	72,898
2	2532 SUBTOTAL for 2532's	74,001	72,589	72,589	72,898	0	72,898
2	2538 2030 STATE SAFETY FD	3,337	14,612	14,612	6,685	0	6,685
2	2538 SUBTOTAL for 2538's	3,337	14,612	14,612	6,685	0	6,685
2	2723 2060 CERTIFICATE FF	487,130	443,860	443,860	451,297	0	451,297
2	2723 SUBTOTAL for 2723's	487,130	443,860	443,860	451,297	0	451,297
2	2869 2800 SERVICE CLEARING FD	565,186	525,200	525,200	410,779	0	410,779
2	2869 SUBTOTAL for 2869's	565,186	525,200	525,200	410,779	0	410,779
2	2NEW1 2NEW1 2NEW1 NAEP Fee Fund	0	0	0	6,496	0	6,496
2	2NEW1 SUBTOTAL for 2NEW1's	0	0	0	6,496	0	6,496
2	3028 0528 CRRSA Supplemental	803,153	1,121,847	1,121,847	0	0	0
2	3028 0529 ARPA Supplemental	0	300,000	300,000	0	0	0
2	3028 SUBTOTAL for 3028's	803,153	1,421,847	1,421,847	0	0	0
2	3056 3200 REIMB FOR SERVICES FD	421,515	228,435	228,435	67,272	0	67,272
2	3056 SUBTOTAL for 3056's	421,515	228,435	228,435	67,272	0	67,272
2	3113 3113 3113 ESSA-StudSupport Academic Enrichment	209,754	119,340	119,340	355,606	0	355,606
2	3113 SUBTOTAL for 3113's	209,754	119,340	119,340	355,606	0	355,606
2	3131 3130 EDU DEPRIVED GRANTS PRG FDF	411,514	265,803	265,803	377,228	0	377,228
2	3131 SUBTOTAL for 3131's	411,514	265,803	265,803	377,228	0	377,228
2	3230 3020 FOOD ASSISTANCE FDF	383,617	290,416	290,416	474,610	0	474,610
2	3230 SUBTOTAL for 3230's	383,617	290,416	290,416	474,610	0	474,610
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2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	27,204,804	44,330,643	44,330,643	8,262,180	0	8,262,180
2	3233	3233 SUBTOTAL for 3233's	27,204,804	44,330,643	44,330,643	8,262,180	0	8,262,180
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	200,928	0	0	205,014	0	205,014
2	3319	3319 SUBTOTAL for 3319's	200,928	0	0	205,014	0	205,014
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	311,238	290,928	290,928	311,107	0	311,107
2	3519	3519 SUBTOTAL for 3519's	311,238	290,928	290,928	311,107	0	311,107
2	3520	3800 STATE ASSESSMENTS FDF	5,438,027	5,085,828	5,085,828	5,257,682	0	5,257,682
2	3520	3520 SUBTOTAL for 3520's	5,438,027	5,085,828	5,085,828	5,257,682	0	5,257,682
2	3522	3820 LANGUAGE ASST ST GRNNTS 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 GRI-IMPR TCH QUAL FDF-ST OP	498,670	601,371	601,371	596,121	0	596,121
2	3527	3527 SUBTOTAL for 3527's	498,670	601,371	601,371	596,121	0	596,121
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	74,798	63,974	63,974	74,713	0	74,713
2	3531	3531 SUBTOTAL for 3531's	74,798	63,974	63,974	74,713	0	74,713
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	10,409,439	14,016,374	14,016,374	13,425,305	0	13,425,305
2	3534	3534 SUBTOTAL for 3534's	10,409,439	14,016,374	14,016,374	13,425,305	0	13,425,305
2	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	2,836,945	497,038	497,038	579,442	0	579,442
2	3536	3536 SUBTOTAL for 3536's	2,836,945	497,038	497,038	579,442	0	579,442
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	119,956	112,418	112,418	130,115	0	130,115
2	3538	3538 SUBTOTAL for 3538's	119,956	112,418	112,418	130,115	0	130,115
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	333,851	435,787	435,787	406,729	0	406,729
2	3540	3540 SUBTOTAL for 3540's	333,851	435,787	435,787	406,729	0	406,729
2	3592	3070 EDU RSCH GRNNTS & PRJ FDF	3,943,839	1,967,663	1,967,663	1,060,439	0	1,060,439
2	3592	3592 SUBTOTAL for 3592's	3,943,839	1,967,663	1,967,663	1,060,439	0	1,060,439
2	3756	3536 ARP AGENCY SFRR SPENDING	4,000,208	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	4,000,208	0	0	0	0	0
2	7000	7001 CHILDRENS CABINET ADMIN	50,855	253,803	253,803	85,634	0	85,634
2	7000	7000 SUBTOTAL for 7000's	50,855	253,803	253,803	85,634	0	85,634
2	7307	5000 PVT DNTNS/GFTS/GRNNTS/BQUEST FDF	50,636	22,340	22,340	15,775	0	15,775
2	7307	7307 SUBTOTAL for 7307's	50,636	22,340	22,340	15,775	0	15,775
3	1000	1942 TOTAL Contractual Services	67,801,905	83,211,382	83,211,382	43,987,691	2,500	43,990,191
3	1000	0053 OPERATING EXP-INCLD OFF HOS	68,709	58,065	58,065	54,965	500	55,465
3	1000	0230 SCHOOL SAFETY HOTLINE	5,225	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	73,934	58,065	58,065	54,965	500	55,465
3	2000	2408 CIF Grants	138	0	0	0	0	0
3	2000	2555 Early Childhood Infrastructure	58	868	868	870	0	870
3	2000	2000 SUBTOTAL for 2000's	196	868	868	870	0	870
3	2157	2157 E-Rate Program Fund	121	250	250	130	0	130
3	2157	2157 SUBTOTAL for 2157's	121	250	250	130	0	130
3	2230	2010 INSERVICE EDU WORKSHOP FF	167,047	201,290	201,290	188,588	0	188,588
3	2230	2230 SUBTOTAL for 2230's	167,047	201,290	201,290	188,588	0	188,588
3	2312	2200 FEDERAL INDIRECT COST REIMB FDF	31,721	13,100	13,100	12,780	0	12,780
3	2312	2312 SUBTOTAL for 2312's	31,721	13,100	13,100	12,780	0	12,780
3	2532	2300 SCHOOL BUS SAFETY FDF	11,096	15,050	15,050	12,199	0	12,199

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3	2532 2532 SUBTOTAL for 2532's	11,096	15,050	15,050	12,199	0	12,199
3	2538 2030 STATE SAFETY FD	0	1,125	1,125	0	0	0
3	2538 2538 SUBTOTAL for 2538's	0	1,125	1,125	0	0	0
3	2723 2060 CERTIFICATE FF	3,324	2,525	2,525	3,673	0	3,673
3	2723 2723 SUBTOTAL for 2723's	3,324	2,525	2,525	3,673	0	3,673
3	2869 2800 SERVICE CLEARING FD	2,513	3,925	3,925	2,676	0	2,676
3	2869 2869 SUBTOTAL for 2869's	2,513	3,925	3,925	2,676	0	2,676
3	3056 3200 REIMB FOR SERVICES FD	341	225	225	330	0	330
3	3056 3056 SUBTOTAL for 3056's	341	225	225	330	0	330
3	3131 3130 EDU DEPRIVED GRANTS PRG FDF	4,119	3,345	3,345	4,135	0	4,135
3	3131 3131 SUBTOTAL for 3131's	4,119	3,345	3,345	4,135	0	4,135
3	3230 3020 FOOD ASSISTANCE FDF	186,826	26,134	26,134	166,647	0	166,647
3	3230 3230 SUBTOTAL for 3230's	186,826	26,134	26,134	166,647	0	166,647
3	3233 3040 ELEM/SECONDRY SCHOOL AID FDF	11,068	671	671	310	0	310
3	3233 3233 SUBTOTAL for 3233's	11,068	671	671	310	0	310
3	3519 3890 21ST GEN COMM LEARNING CTR-FDF	251	152	152	282	0	282
3	3519 3519 SUBTOTAL for 3519's	251	152	152	282	0	282
3	3520 3800 STATE ASSESSMENTS FDF	1,842	960	960	2,453	0	2,453
3	3520 3520 SUBTOTAL for 3520's	1,842	960	960	2,453	0	2,453
3	3527 3870 ST GRF-IMPR TCH QUAL FDF-ST OP	21,671	5,970	5,970	11,220	0	11,220
3	3527 3527 SUBTOTAL for 3527's	21,671	5,970	5,970	11,220	0	11,220
3	3531 3510 FOOD AST-CHLD/ADLT CR FOOD PRG	3,651	865	865	2,195	0	2,195
3	3531 3531 SUBTOTAL for 3531's	3,651	865	865	2,195	0	2,195
3	3534 3540 EDU OF HNDICPD CHLD ST OP FDF	6,187	2,622	2,622	7,931	0	7,931
3	3534 3534 SUBTOTAL for 3534's	6,187	2,622	2,622	7,931	0	7,931
3	3536 3560 ED OF HNDICPD CLD-PSCHL-ST OP	754	104	104	896	0	896
3	3536 3536 SUBTOTAL for 3536's	754	104	104	896	0	896
3	3538 3580 EL/SEC SCHL AID-MGRNT ED-ST OP	185	32	32	189	0	189
3	3538 3538 SUBTOTAL for 3538's	185	32	32	189	0	189
3	3540 3600 VOC EDU TITLE II FDF-ST OPS	59,994	1,982	1,982	64,107	0	64,107
3	3540 3540 SUBTOTAL for 3540's	59,994	1,982	1,982	64,107	0	64,107
3	3592 3070 EDU RSCH GRNTS & PRJ FDF	12,488	13,103	13,103	9,696	0	9,696
3	3592 3592 SUBTOTAL for 3592's	12,488	13,103	13,103	9,696	0	9,696
3	3756 3536 ARP AGENCY SFRF SPENDING	40	0	0	0	0	0
3	3756 3756 SUBTOTAL for 3756's	40	0	0	0	0	0
3	7000 7001 CHILDRENS CABINET ADMIN	1,110	1,750	1,750	2,056	0	2,056
3	7000 7000 SUBTOTAL for 7000's	1,110	1,750	1,750	2,056	0	2,056
3	7307 5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,978	3,250	3,250	7,626	0	7,626
3	7307 7307 SUBTOTAL for 7307's	1,978	3,250	3,250	7,626	0	7,626
4	2212 TOTAL Commodities	602,457	357,363	357,363	555,954	500	556,454
4	1000 0053 OPERATING EXP-INCLD OFF HOS	285,956	0	0	0	2,000	2,000
4	1000 1000 SUBTOTAL for 1000's	285,956	0	0	0	2,000	2,000
4	2000 2555 Early Childhood Infrastructure	9,149	0	0	0	0	0
4	2000 2000 SUBTOTAL for 2000's	9,149	0	0	0	0	0

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4	2230	2010 INSERVICE EDU WORKSHOP FF	469	0	0	0	0	0
4	2230	SUBTOTAL for 2230's	469	0	0	0	0	0
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	67,025	107,800	107,800	138,600	0	138,600
4	2312	SUBTOTAL for 2312's	67,025	107,800	107,800	138,600	0	138,600
4	2420	2020 CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
4	2420	SUBTOTAL for 2420's	13,100	8,000	8,000	16,000	0	16,000
4	2532	2300 SCHOOL BUS SAFETY FD	1,469	0	0	0	0	0
4	2532	SUBTOTAL for 2532's	1,469	0	0	0	0	0
4	2723	2060 CERTIFICATE FF	2,251	0	0	0	0	0
4	2723	SUBTOTAL for 2723's	2,251	0	0	0	0	0
4	2869	2800 SERVICE CLEARING FD	70,372	39,424	39,424	102,560	0	102,560
4	2869	SUBTOTAL for 2869's	70,372	39,424	39,424	102,560	0	102,560
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	4,030	229	229	1,000	0	1,000
4	3131	SUBTOTAL for 3131's	4,030	229	229	1,000	0	1,000
4	3230	3020 FOOD ASSISTANCE FDF	64,752	20,000	20,000	0	0	0
4	3230	SUBTOTAL for 3230's	64,752	20,000	20,000	0	0	0
4	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	197	0	0	0	0	0
4	3233	SUBTOTAL for 3233's	197	0	0	0	0	0
4	3520	3800 STATE ASSESSMENTS FDF	763	0	0	0	0	0
4	3520	SUBTOTAL for 3520's	763	0	0	0	0	0
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,457	718	718	1,456	0	1,456
4	3534	SUBTOTAL for 3534's	1,457	718	718	1,456	0	1,456
4	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	144	0	0	0	0	0
4	3536	SUBTOTAL for 3536's	144	0	0	0	0	0
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	868	0	0	0	0	0
4	3540	SUBTOTAL for 3540's	868	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	4,362	0	0	0	0	0
4	3592	SUBTOTAL for 3592's	4,362	0	0	0	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	2,098	0	0	0	0	0
4	3756	SUBTOTAL for 3756's	2,098	0	0	0	0	0
		2382 TOTAL Capital Outlay	528,462	176,171	176,171	259,616	2,000	261,616
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	32,909,295	29,810,273	29,810,273	26,555,824	0	26,555,824
8	1000	0110 KPERS-School Employer Contributions-USDs	526,710,128	531,880,516	531,880,516	511,145,863	0	511,145,863
8	1000	0150 Mental health intervention team pilot	9,637,121	14,421,480	14,421,480	13,534,722	3,000,000	16,534,722
8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338	1,482,338	1,482,338	517,662	2,000,000
8	1000	0210 Juvenile transitional crisiscenter pilot	300,000	300,000	300,000	300,000	0	300,000
8	1000	0235 School Safety and Security Grants	4,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
8	1000	0260 Technical Education Promotion	0	0	0	0	0	0
8	1000	0290 SCHL DST JUV DTNT FAC & FLNT H	3,981,409	6,127,682	6,127,682	5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,388,907	2,391,193	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	1,300,000	1,000,000	2,300,000
8	1000	0630 ED DEAF BLND HDPC CHLD PRG AID	100,299	110,000	110,000	110,000	0	110,000
8	1000	0700 SPECIAL EDUCATION SERVICES AID	522,877,065	528,160,830	528,160,830	535,518,818	86,664,775	622,183,593
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	193,000	305,693	305,693	305,693	0	305,693
8	1000	0820 State Foundation Aid	2,585,999,100	2,584,932,436	2,584,932,436	2,825,725,000	0	2,825,725,000
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Division of the Budget
KANSAS

Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
8 1000	0840 SUPPLEMENTAL GENERAL STATE AID	572,923,136	570,000,000	570,000,000	590,000,000	0	590,000,000
8 1000	0860 Professional Development	1,770,000	1,770,000	1,770,000	1,770,000	1,900,000	3,670,000
8 1000	0870 Bond & Interest State Aid	0	203,000,000	203,000,000	205,000,000	0	205,000,000
8 1000	0880 SCHOOL DIST CAP OUTLY ST AID	87,260,686	94,000,000	94,000,000	93,000,000	0	93,000,000
8 1000	0920 Computer Science Ed Advancement Grant	165,810	1,000,000	1,000,000	1,000,000	0	1,000,000
8 1000	0940 Career Technical Education Pilot	40,000	0	0	0	0	0
8 1000	SUBTOTAL for 1000's	4,354,038,294	4,575,992,441	4,575,992,441	4,819,199,979	93,082,437	4,912,282,416
8 1700	1700 KPEPS-School Employer Contribution	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
8 1700	SUBTOTAL for 1700's	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
8 2000	2408 CIF Grants	3,271,887	0	0	0	0	0
8 2000	2510 CIF-PARENT EDUCATION PROGRAM	8,351,069	9,623,803	9,623,803	9,437,635	0	9,437,635
8 2000	2535 CIF-PRE-K PILOT	3,859,369	1,980,084	1,980,084	1,980,084	0	1,980,084
8 2000	SUBTOTAL for 2000's	15,482,325	11,603,887	11,603,887	11,417,719	0	11,417,719
8 2538	2030 STATE SAFETY FD	1,591,292	1,585,000	1,585,000	1,585,000	0	1,585,000
8 2538	SUBTOTAL for 2538's	1,591,292	1,585,000	1,585,000	1,585,000	0	1,585,000
8 2633	2050 MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
8 2633	SUBTOTAL for 2633's	14,596	15,000	15,000	15,000	0	15,000
8 2880	2880 2880 SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
8 2880	SUBTOTAL for 2880's	196,631,750	0	0	0	0	0
8 3028	0529 ARPA Supplemental	0	3,750,000	3,750,000	1,250,000	0	1,250,000
8 3028	SUBTOTAL for 3028's	0	3,750,000	3,750,000	1,250,000	0	1,250,000
8 3056	3200 REIMB FOR SERVICES FD	28,271,293	0	0	0	0	0
8 3056	SUBTOTAL for 3056's	28,271,293	0	0	0	0	0
8 3113	3113 3113 ESSA-StudSupport Academic Enrichment	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
8 3113	SUBTOTAL for 3113's	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
8 3230	3020 FOOD ASSISTANCE FDF	8,898,310	13,521,104	13,521,104	8,712,723	0	8,712,723
8 3230	SUBTOTAL for 3230's	8,898,310	13,521,104	13,521,104	8,712,723	0	8,712,723
8 3233	3040 ELEM/SECONDRY SCHOOL AID FDF	440,660,832	379,004,674	379,004,674	91,162,336	0	91,162,336
8 3233	SUBTOTAL for 3233's	440,660,832	379,004,674	379,004,674	91,162,336	0	91,162,336
8 3234	3050 EDU OF HANDICAPPED CHLDREN FDF	115,345,320	138,460,116	138,460,116	102,279,564	0	102,279,564
8 3234	SUBTOTAL for 3234's	115,345,320	138,460,116	138,460,116	102,279,564	0	102,279,564
8 3323	0531 Pre-K Pilot	3,348,769	2,900,000	2,900,000	2,900,000	0	2,900,000
8 3323	SUBTOTAL for 3323's	3,348,769	2,900,000	2,900,000	2,900,000	0	2,900,000
8 3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,346,643	6,024,362	6,024,362	6,448,189	0	6,448,189
8 3519	SUBTOTAL for 3519's	6,346,643	6,024,362	6,024,362	6,448,189	0	6,448,189
8 3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
8 3521	SUBTOTAL for 3521's	192,390	320,857	320,857	192,390	0	192,390
8 3522	3820 LANGUAGE ASST ST GRNITS FDF	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
8 3522	SUBTOTAL for 3522's	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
8 3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
8 3526	SUBTOTAL for 3526's	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
8 3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	39,466,278	54,949,039	54,949,039	39,466,278	0	39,466,278
8 3529	SUBTOTAL for 3529's	39,466,278	54,949,039	54,949,039	39,466,278	0	39,466,278
8 3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	166,337,628	218,220,452	218,220,452	150,247,890	0	150,247,890
8 3530	SUBTOTAL for 3530's	166,337,628	218,220,452	218,220,452	150,247,890	0	150,247,890
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
8	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,792,239	3,432,097	3,432,097	4,792,239	0	4,792,239
8	3531	SUBTOTAL for 3531's	4,792,239	3,432,097	3,432,097	4,792,239	0	4,792,239
8	3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
8	3532	SUBTOTAL for 3532's	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	4,180,951	4,514,637	4,514,637	4,180,951	0	4,180,951
8	3535	SUBTOTAL for 3535's	4,180,951	4,514,637	4,514,637	4,180,951	0	4,180,951
8	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
8	3537	SUBTOTAL for 3537's	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
8	3539	3590 VOC EDU TITLE II FDF	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
8	3539	SUBTOTAL for 3539's	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,151,743	1,103,463	1,103,463	1,745,855	0	1,745,855
8	3592	SUBTOTAL for 3592's	1,151,743	1,103,463	1,103,463	1,745,855	0	1,745,855
8	3756	3536 ARP AGENCY SFRF SPENDING	1,518,170	3,481,830	3,481,830	0	0	0
8	3756	SUBTOTAL for 3756's	1,518,170	3,481,830	3,481,830	0	0	0
8	7393	7000 ST SCHOOL DISTRICT FINANCE FD	53,933,567	52,000,000	52,000,000	52,000,000	0	52,000,000
8	7393	7010 State Public School Financing	796,620,156	845,800,000	845,800,000	829,900,000	0	829,900,000
8	7393	SUBTOTAL for 7393's	850,553,723	897,800,000	897,800,000	881,900,000	0	881,900,000
8	7669	7669 7669 General State Aid Mineral Productio	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
8	7669	SUBTOTAL for 7669's	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
9	2882	TOTAL Aid to Locals	6,428,562,000	6,524,706,792	6,524,706,792	6,326,306,689	93,082,437	6,419,389,126
9	1000	0320 SCHOOL FOOD ASSISTANCE	121,554	119,293	119,293	119,293	0	119,293
9	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	9,701	0	0	0	0	0
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	29,325	55,000	55,000	55,000	0	55,000
9	1000	0920 Computer Science Ed Advancement Grant	833,896	0	0	0	0	0
9	1000	SUBTOTAL for 1000's	994,476	174,293	174,293	174,293	0	174,293
9	2000	2408 CIF Grants	16,512,113	24,014,436	24,014,436	23,254,728	0	23,254,728
9	2000	2535 CIF-PRE-K PILOT	283,518	2,277,029	2,277,029	2,219,916	0	2,219,916
9	2000	2555 Early Childhood Infrastructure	257,678	0	0	0	0	0
9	2000	2560 Imagination Library	500,000	1,500,000	1,500,000	1,500,000	0	1,500,000
9	2000	SUBTOTAL for 2000's	17,553,309	27,791,465	27,791,465	26,974,644	0	26,974,644
9	2221	2400 COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
9	2221	SUBTOTAL for 2221's	50,000	50,000	50,000	50,000	0	50,000
9	2538	2030 STATE SAFETY FD	4,200	15,000	15,000	15,000	0	15,000
9	2538	SUBTOTAL for 2538's	4,200	15,000	15,000	15,000	0	15,000
9	3028	0528 CRRSA Supplemental	775,000	0	0	0	0	0
9	3028	0529 ARPA Supplemental	0	11,250,000	11,250,000	3,750,000	0	3,750,000
9	3028	SUBTOTAL for 3028's	775,000	11,250,000	11,250,000	3,750,000	0	3,750,000
9	3056	3200 REIMB FOR SERVICES FD	1,344,856	0	0	0	0	0
9	3056	SUBTOTAL for 3056's	1,344,856	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	2,436,117	1,169,155	1,169,155	2,360,567	0	2,360,567
9	3230	SUBTOTAL for 3230's	2,436,117	1,169,155	1,169,155	2,360,567	0	2,360,567
9	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	900,456	0	0	0	0	0
9	3233	SUBTOTAL for 3233's	900,456	0	0	0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	2,954,445	1,656,288	1,656,288	1,483,774	0	1,483,774
9	3319	SUBTOTAL for 3319's	2,954,445	1,656,288	1,656,288	1,483,774	0	1,483,774

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
9	3323	0531 Pre-K Pilot	1,185,511	1,232,317	1,232,317	1,232,317	0	1,232,317
9	3323	3323 SUBTOTAL for 3323's	1,185,511	1,232,317	1,232,317	1,232,317	0	1,232,317
9	3519	3890 21ST CEN COMM LEARNING CTR-FDF	1,714,517	1,806,064	1,806,064	1,741,949	0	1,741,949
9	3519	3519 SUBTOTAL for 3519's	1,714,517	1,806,064	1,806,064	1,741,949	0	1,741,949
9	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	912,079	1,463,313	1,463,313	912,079	0	912,079
9	3529	3529 SUBTOTAL for 3529's	912,079	1,463,313	1,463,313	912,079	0	912,079
9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	8,045,691	11,688,316	11,688,316	5,871,553	0	5,871,553
9	3530	3530 SUBTOTAL for 3530's	8,045,691	11,688,316	11,688,316	5,871,553	0	5,871,553
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	29,362,219	26,183,591	26,183,591	29,372,932	0	29,372,932
9	3531	3531 SUBTOTAL for 3531's	29,362,219	26,183,591	26,183,591	29,372,932	0	29,372,932
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	10,242,776	3,448,760	3,448,760	3,130,361	0	3,130,361
9	3592	3592 SUBTOTAL for 3592's	10,242,776	3,448,760	3,448,760	3,130,361	0	3,130,361
9	3756	3536 ARP AGENCY SFRF SPENDING	0	9,961,781	9,961,781	10,000,000	0	10,000,000
9	3756	3756 SUBTOTAL for 3756's	0	9,961,781	9,961,781	10,000,000	0	10,000,000
9	3761	3504 ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
9	3761	3761 SUBTOTAL for 3761's	0	10,000,000	10,000,000	30,000,000	0	30,000,000
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	84,522	50,000	50,000	50,000	0	50,000
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUST FD	0	1,250,000	1,250,000	1,250,000	0	1,250,000
9	7307	7307 SUBTOTAL for 7307's	0	1,250,000	1,250,000	1,250,000	0	1,250,000
9	7375	7161 F/C INVST-LICENSE PLATES	22,633	0	0	0	0	0
9	7375	7375 SUBTOTAL for 7375's	22,633	0	0	0	0	0
92	3056	3200 REIMB FOR SERVICES FD	78,582,807	109,190,343	109,190,343	118,369,469	0	118,369,469
92	3056	3056 SUBTOTAL for 3056's	1,101,154	2,019,970	2,019,970	1,603,948	0	1,603,948
92	3230	3020 FOOD ASSISTANCE FDF	2,641	29,306	29,306	2,641	0	2,641
92	3230	3230 SUBTOTAL for 3230's	2,641	29,306	29,306	2,641	0	2,641
92	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	683,367	312,730	312,730	488,928	0	488,928
92	3233	3233 SUBTOTAL for 3233's	683,367	312,730	312,730	488,928	0	488,928
92	3234	3050 EDU OF HANDICAPPED CHLDN FDF	180,220	159,160	159,160	141,434	0	141,434
92	3234	3234 SUBTOTAL for 3234's	180,220	159,160	159,160	141,434	0	141,434
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	113,290	153,140	153,140	113,290	0	113,290
92	3529	3529 SUBTOTAL for 3529's	113,290	153,140	153,140	113,290	0	113,290
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	280,451	338,911	338,911	246,431	0	246,431
92	3530	3530 SUBTOTAL for 3530's	280,451	338,911	338,911	246,431	0	246,431
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	72,629	78,222	78,222	72,629	0	72,629
92	3531	3531 SUBTOTAL for 3531's	72,629	78,222	78,222	72,629	0	72,629
92	3535	3550 EDU OF HNDICP'D CHLD PSCHL FDF	6,229	6,683	6,683	6,329	0	6,329
92	3535	3535 SUBTOTAL for 3535's	6,229	6,683	6,683	6,329	0	6,329
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,310,158	2,037,931	2,037,931	633,761	0	633,761
92	3592	3592 SUBTOTAL for 3592's	2,310,158	2,037,931	2,037,931	633,761	0	633,761
92	3242	TOTAL Non-Expense Items	4,750,139	5,136,053	5,136,053	3,309,391	0	3,309,391
92	3242	TOTAL All Funds	6,602,628,095	6,747,190,666	6,747,190,963	6,517,202,270	93,167,437	6,610,369,707

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0053	OPERATING EXP-INCLD OFF HOS	14,604,111	15,072,529	15,159,826	15,207,808	85,000	15,292,808
0080	Center for Reading	80,000	80,000	80,000	80,000	0	80,000
0100	KPERS-EMPLOYER CONTRIBUTIONS	32,909,295	29,810,273	29,810,273	26,555,824	0	26,555,824
0110	KPERS-School Employer Contributions-USDs	526,710,128	531,880,516	531,880,516	511,145,863	0	511,145,863
0140	ACT and workkeys assessments program	2,800,000	2,800,000	2,800,000	2,800,000	0	2,800,000
0150	Mental health intervention team pilot	9,699,732	14,421,480	14,421,480	13,534,722	3,000,000	16,534,722
0190	Career & Tech. Education Transportation	1,482,338	1,482,338	1,482,338	1,482,338	517,662	2,000,000
0210	Juvenile transitional crisiscenter pilot	300,000	300,000	300,000	300,000	0	300,000
0220	ED COMM OF THE STATES	67,700	67,700	67,700	67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,000	10,000	10,000	10,000	0	10,000
0235	School Safety and Security Grants	4,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
0260	Technical Education Promotion	0	0	0	0	0	0
0290	SCHL DST JUV DTNT FAC & FLNT H	3,981,409	6,127,682	6,127,682	5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,461	2,510,486	2,510,486	2,510,486	0	2,510,486
0330	Virtual Math Education Program	0	2,000,000	2,000,000	2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	2,300,000
0630	ED DEAF BLIND HD/CP CHLD PRG AID	110,000	110,000	110,000	110,000	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	522,877,065	528,160,830	528,160,830	535,518,818	86,664,775	622,183,593
0770	GOV TEACH EXCEL SCHLSHP & AWRD	222,340	360,693	360,693	360,693	0	360,693
0820	State Foundation Aid	2,585,999,100	2,584,932,436	2,584,932,436	2,825,725,000	0	2,825,725,000
0840	SUPPLEMENTAL GENERAL STATE AID	572,923,136	570,000,000	570,000,000	590,000,000	0	590,000,000
0860	Professional Development	1,770,000	1,770,000	1,770,000	1,770,000	1,900,000	3,670,000
0870	Bond & Interest State Aid	0	203,000,000	203,000,000	205,000,000	0	205,000,000
0880	SCHOOL DIST CAP OUTLY ST AID	87,260,686	94,000,000	94,000,000	93,000,000	0	93,000,000
0920	Computer Science Ed Advancement Grant	999,706	1,000,000	1,000,000	1,000,000	0	1,000,000
0940	Career Technical Education Pilot	40,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,372,657,207	4,596,196,963	4,596,284,260	4,839,539,780	93,167,437	4,932,707,217
1700	KPERS-School Employer Contribution	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
1700	SUBTOTAL ELARF	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
2402	CHILD CABNT ACCTABILITY FD	375,000	375,000	375,000	375,000	0	375,000
2408	CIF Grants	20,258,243	24,480,181	24,480,181	23,720,493	0	23,720,493
2510	CIF-PARENT EDUCATION PROGRAM	8,351,069	9,623,803	9,623,803	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,142,887	4,257,113	4,257,113	4,200,000	0	4,200,000
2555	Early Childhood Infrastructure	1,036,128	1,773,159	1,773,159	1,408,512	0	1,408,512
2560	Imagination Library	500,000	1,500,000	1,500,000	1,500,000	0	1,500,000
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	34,663,327	42,009,256	42,009,256	40,641,640	0	40,641,640
2157	E-Rate Program Fund	74,547	84,062	84,062	89,899	0	89,899
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	74,547	84,062	84,062	89,899	0	89,899
2400	COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
2221	SUBTOTAL COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2010	INSERVICE EDU WORKSHOP FF	373,968	343,295	343,295	327,607	0	327,607
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	373,968	343,295	343,295	327,607	0	327,607
2200	FEDERAL INDIRECT COST REIMB FD	1,131,875	2,019,970	2,019,970	1,603,948	0	1,603,948
2312	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	1,131,875	2,019,970	2,019,970	1,603,948	0	1,603,948
2020	CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
2300	SCHOOL BUS SAFETY FD	326,760	340,530	340,530	336,831	0	336,831
2532	SUBTOTAL SCHOOL BUS SAFETY FD	326,760	340,530	340,530	336,831	0	336,831
2030	STATE SAFETY FD	1,667,365	1,689,129	1,689,129	1,679,807	0	1,679,807
2538	SUBTOTAL STATE SAFETY FD	1,667,365	1,689,129	1,689,129	1,679,807	0	1,679,807
2050	MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
2633	SUBTOTAL MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
2060	CERTIFICATE FF	1,942,123	2,080,668	2,080,668	2,084,259	0	2,084,259
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	1,942,123	2,080,668	2,080,668	2,084,259	0	2,084,259
2800	SERVICE CLEARING FD	638,071	568,549	568,549	516,015	0	516,015
2869	SUBTOTAL SERVICE CLEARING FD	638,071	568,549	568,549	516,015	0	516,015
2880	SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
2880	SUBTOTAL SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
2NEW1	NAEP Fee Fund	0	0	0	97,588	0	97,588
2NEW1	SUBTOTAL NAEP Fee Fund	0	0	0	97,588	0	97,588
0528	CRRSA Supplemental	1,578,153	1,121,847	1,121,847	0	0	0
0529	ARPA Supplemental	0	15,300,000	15,300,000	5,000,000	0	5,000,000
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	1,578,153	16,421,847	16,421,847	5,000,000	0	5,000,000
3200	REIMB FOR SERVICES FD	31,245,580	2,273,962	2,273,962	1,696,792	0	1,696,792
3056	SUBTOTAL REIMB FOR SERVICES FD	31,245,580	2,273,962	2,273,962	1,696,792	0	1,696,792
3113	ESSA-Student Academic Enrichment	7,805,992	7,637,908	7,637,908	10,759,366	0	10,759,366
3113	SUBTOTAL ESSA-Student Academic Enrichment	7,805,992	7,637,908	7,637,908	10,759,366	0	10,759,366
3130	EDU DEPRIVED GRANTS PRG FDF	1,872,449	1,543,977	1,543,977	1,652,487	0	1,652,487
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	1,872,449	1,543,977	1,543,977	1,652,487	0	1,652,487
KANSAS							

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3020	FOOD ASSISTANCE FDF	13,951,948	17,425,607	17,425,607	14,078,546	0	14,078,546
3230	SUBTOTAL FOOD ASSISTANCE FDF	13,951,948	17,425,607	17,425,607	14,078,546	0	14,078,546
3040	ELEM/SECONDARY SCHOOL AID FDF	469,983,297	424,251,653	424,251,653	100,513,972	0	100,513,972
3233	SUBTOTAL ELEM/SECONDARY SCHOOL AID FDF	469,983,297	424,251,653	424,251,653	100,513,972	0	100,513,972
3050	EDU OF HANDICAPPED CHLDRN FDF	115,525,540	138,619,276	138,619,276	102,420,998	0	102,420,998
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	115,525,540	138,619,276	138,619,276	102,420,998	0	102,420,998
7400	COMMUN BASED CHILD ABUSE PREVENTION	3,155,373	1,656,288	1,656,288	1,688,788	0	1,688,788
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	3,155,373	1,656,288	1,656,288	1,688,788	0	1,688,788
0531	Pre-K Pilot	4,534,280	4,132,317	4,132,317	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	4,534,280	4,132,317	4,132,317	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	8,427,728	8,178,695	8,178,695	8,558,450	0	8,558,450
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	8,427,728	8,178,695	8,178,695	8,558,450	0	8,558,450
3800	STATE ASSESSMENTS FDF	6,177,449	6,067,940	6,067,940	6,237,968	0	6,237,968
3520	SUBTOTAL STATE ASSESSMENTS FDF	6,177,449	6,067,940	6,067,940	6,237,968	0	6,237,968
3810	RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
3820	LANGUAGE ASST ST GRNTS FDF	4,508,663	5,622,854	5,622,854	6,079,945	0	6,079,945
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,508,663	5,622,854	5,622,854	6,079,945	0	6,079,945
3860	ST GRT FOR IMPRV TCHR QUAL FDF	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
3526	SUBTOTAL 84.367-IMPV TCHR QUALITY GRT	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	520,341	607,341	607,341	607,341	0	607,341
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	520,341	607,341	607,341	607,341	0	607,341
3490	FOOD ASST-SCHL BRKFST PRG FDF	40,491,647	56,565,492	56,565,492	40,491,647	0	40,491,647
3529	SUBTOTAL 10.553-SCHOOL BREAKFAST PRG	40,491,647	56,565,492	56,565,492	40,491,647	0	40,491,647
3500	FD ASST-NATL SCHL LNCH PRG FDF	174,663,770	230,247,679	230,247,679	156,365,874	0	156,365,874
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	174,663,770	230,247,679	230,247,679	156,365,874	0	156,365,874
3510	FOOD ASST-CHLD/ADLT CR FOOD PRG	34,706,588	30,312,392	30,312,392	34,866,857	0	34,866,857
3531	SUBTOTAL FOOD ASST-CHLD/ADLT CR FOOD PRG	34,706,588	30,312,392	30,312,392	34,866,857	0	34,866,857

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
3540	EDU OF HNDICPD CHLD ST OP FDF	11,861,031	15,680,304	15,680,304	15,089,484	0	15,089,484
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	11,861,031	15,680,304	15,680,304	15,089,484	0	15,089,484
3550	EDU OF HNDICPD CHLD PSCHL FDF	4,187,180	4,521,320	4,521,320	4,187,280	0	4,187,280
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	4,187,180	4,521,320	4,521,320	4,187,280	0	4,187,280
3560	ED OF HNDICPD CLD-PSCHL-ST OP	3,080,901	800,347	800,347	882,625	0	882,625
3536	SUBTOTAL ED OF HNDICPD CLD-PSCHL-ST OP	3,080,901	800,347	800,347	882,625	0	882,625
3570	ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	405,813	426,310	426,310	443,487	0	443,487
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	405,813	426,310	426,310	443,487	0	443,487
3590	VOC EDU TITLE II FDF	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
3600	VOC EDU TITLE II FDF-ST OPS	785,234	926,886	926,886	958,745	0	958,745
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	785,234	926,886	926,886	958,745	0	958,745
3070	EDU RSCH GRNTS & PRJ FDF	18,636,564	9,556,262	9,556,262	7,471,732	0	7,471,732
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	18,636,564	9,556,262	9,556,262	7,471,732	0	7,471,732
3536	ARP AGENCY SFRF SPENDING	5,556,388	13,443,611	13,443,611	10,000,000	0	10,000,000
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	5,556,388	13,443,611	13,443,611	10,000,000	0	10,000,000
3504	ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
3761	SUBTOTAL ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
7001	CHILDRENS CABINET ADMIN	236,062	445,118	445,118	276,533	0	276,533
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	236,062	445,118	445,118	276,533	0	276,533
7005	USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
5000	PVT DNTNS/GFTS/GRNTS/BQUST FD	52,614	1,275,590	1,275,590	1,273,401	0	1,273,401
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUST FD	52,614	1,275,590	1,275,590	1,273,401	0	1,273,401

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
7161	F/C INVST-LICENSE PLATES	22,633	0	0	0	0	0
7375	SUBTOTAL Family and Child Investment Trust Fund	22,633	0	0	0	0	0
7000	ST SCHOOL DISTRICT FINANCE FD	53,933,567	52,000,000	52,000,000	52,000,000	0	52,000,000
7010	State Public School Financing	796,620,156	845,800,000	845,800,000	829,900,000	0	829,900,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	850,553,723	897,800,000	897,800,000	881,900,000	0	881,900,000
7669	General State Aid Mineral Productio	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
7669	SUBTOTAL General State Aid-Mineral Production	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
4384	TOTAL MEANS OF FUNDING	6,602,628,095	6,747,103,666	6,747,190,963	6,517,202,270	93,167,437	6,610,369,707

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Division of the Budget
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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Classified					
Accountant II	28	1.00	43,950	1.00	43,950
Administrative Assistant	18	2.00	64,979	2.00	64,979
Technology Support Tech II	24	1.00	42,806	1.00	42,806
Subtotal Regular Classified		4.00	151,736	4.00	151,736
Regular Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	69,150	0.00	69,150
Accountant	1	6.00	333,549	6.00	333,549
Administrative Officer	1	1.00	55,120	1.00	55,120
Administrative Specialist	1	7.00	306,800	7.00	306,800
Applications Developer	1	9.00	622,898	9.00	622,898
Applications Development Super	1	1.00	86,341	1.00	86,341
Appointive State Agency Head	1	1.00	253,575	1.00	253,575
Assistant Director	1	18.00	1,600,226	18.00	1,600,226
Asst State Agcy Head-full Time	1	2.00	356,820	2.00	356,820
Attorney	1	2.00	146,664	2.00	146,664
Audit Manager	1	1.00	89,232	1.00	89,232
Auditor	1	14.00	782,246	14.00	782,246
Communications Specialist	1	3.00	179,962	3.00	179,962
Consultant	1	15.00	922,022	15.00	922,022
Coordinator	1	21.00	1,509,487	21.00	1,509,487
Data Analyst	1	1.00	57,408	1.00	57,408
Data Coordinator	1	1.00	63,398	1.00	63,398
Database Administrator	1	2.00	155,106	2.00	155,106
Director	1	13.00	1,571,858	13.00	1,571,858
Education Program Consultant	1	28.00	1,805,454	28.00	1,805,454
Education Research Analyst Sr	1	4.00	328,583	4.00	328,583
Enterprise Architect	1	1.00	89,339	1.00	89,339
Enterprise Support Specialist	1	2.00	147,056	2.00	147,056
Executive Secretary	1	1.00	52,499	1.00	52,499
General Counsel	1	1.00	120,912	1.00	120,912
Grant Fiscal Officer	1	1.00	53,768	1.00	53,768
Graphic Designer	1	1.00	53,498	1.00	53,498
Human Resource Professional	1	1.00	63,939	1.00	63,939
Information Systems Manager	1	7.00	588,782	7.00	588,782
Legal Assistant	1	1.00	49,150	1.00	49,150
Program Consultant	1	2.00	104,728	2.00	104,728
Program Manager	1	6.00	463,770	6.00	463,770
Project Analyst	1	1.00	65,562	1.00	65,562
Project Manager	1	6.00	439,858	6.00	439,858
Public Service Administrator	1	21.00	1,090,299	21.00	1,090,299
Public Service Executive	1	20.35	1,270,780	20.35	1,270,780

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Quality Assurance Technician	1	1.00	56,368	1.00	56,368
Registered Dietitian	1	3.00	196,819	3.00	196,819
Requirements Analyst	1	2.00	132,205	2.00	132,205
Safety Specialist	1	2.00	146,827	2.00	146,827
Senior Administrativ Assistant	1	12.00	468,083	12.00	468,083
Senior Administrativ Specialist	1	2.00	112,112	2.00	112,112
Special Investigator	1	1.00	58,469	1.00	58,469
System Software Staff	1	5.00	364,686	5.00	364,686
Conslnt	1	2.00	114,379	2.00	114,379
Technology Support	1	1.00	47,195	1.00	47,195
Technician	1	1.00	59,259	1.00	59,259
Trainer	1	1.00	17,706,243	1.00	17,706,243
Subtotal Regular		254.35		254.35	
Non FTE Unclassified					
Permanent					
Accountant	1	1.00	52,000	1.00	52,000
Administrative Specialist	1	1.00	46,301	1.00	46,301
Auditor	1	1.00	71,739	1.00	71,739
Coordinator	1	2.00	129,126	2.00	129,126
Director	1	1.00	82,688	1.00	82,688
Grant Manager	1	1.00	78,750	1.00	78,750
Manager/Administrator	1	1.00	102,202	1.00	102,202
Program Consultant	1	1.00	64,522	1.00	64,522
Subtotal Non FTE		9.00	627,327	9.00	627,327
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	247,520	0.00	247,520
Public Service Administrator	1	0.00	22,880	0.00	22,880
Public Service Executive	1	0.00	41,111	0.00	41,111
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	474,443	0.50	474,443
Unclassified Longevity					
Longevity		0.00	2,000	0.00	2,000
Subtotal Longevity		0.00	2,000	0.00	2,000
Totals		267.85	18,961,749	267.85	18,961,749
Totals by Fringe Benefits					
RET	KPERS	0.00	1,332,912	0.00	1,332,912
RET	KPER2	0.00	1,149,543	0.00	1,052,124
FICA		0.00	1,167,581	0.00	1,168,976
UNEMP		0.00	0	0.00	11,340
WKCMP		0.00	378	0.00	1,891
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	136,524	0.00	136,524
HLT1		0.00	2,288,640	0.00	2,392,114
HLT2		0.00	387,799	0.00	406,853
FICA 2		0.00	274,945	0.00	274,945
Total Benefits		0.00	6,738,323	0.00	6,664,721
Total Salaries and Benefits		0.00	25,700,072	0.00	25,626,470
Totals by Position Type					
Regular Classified	4.00	4.00	151,736	4.00	151,736
Regular Unclassified	254.35	254.35	17,706,243	254.35	17,706,243
Non FTE Unclassified	9.00	9.00	627,327	9.00	627,327
Permanent					
Temporary Unclassified	0.50	0.50	474,443	0.50	474,443
Longevity	0.00	0.00	2,000	0.00	2,000
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5	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
Description								
Package*****Change*****								
Type: E	Description:							
Number: 3	Mental Health Intervention Team Pilot Program							
Group: A	EXPENDITURES							
	STATE AID TO LOCAL GOVERNMENT	551100	0	3,000,000	0	0	0	0
	Aid to Locals	8	0	3,000,000	0	0	0	0
	EXPENDITURE TOTALS		0	3,000,000	0	0	0	0
	MEANS OF FUNDING							
	Mental health intervention team pilot	0150	0	3,000,000	0	0	0	0
	STATE GENERAL FUND	1000	0	3,000,000	0	0	0	0
	TOTAL FUNDING		0	3,000,000	0	0	0	0
*****Change*****								
Type: E	Description:							
Number: 4	Mentor Teacher Program							
Group: A	EXPENDITURES							
	STATE AID TO LOCAL GOVERNMENT	551100	0	1,000,000	0	0	0	0
	Aid to Locals	8	0	1,000,000	0	0	0	0
	EXPENDITURE TOTALS		0	1,000,000	0	0	0	0
	MEANS OF FUNDING							
	MENTOR TEACHER PROGRAM GRANTS	0440	0	1,000,000	0	0	0	0
	STATE GENERAL FUND	1000	0	1,000,000	0	0	0	0
	TOTAL FUNDING		0	1,000,000	0	0	0	0
*****Change*****								
Type: E	Description:							
Number: 5	Career and Technical Education Transportation							
Group: A	EXPENDITURES							
	STATE AID TO LOCAL GOVERNMENT	551100	0	517,662	0	0	0	0
	Aid to Locals	8	0	517,662	0	0	0	0
	EXPENDITURE TOTALS		0	517,662	0	0	0	0
	MEANS OF FUNDING							
	Career & Tech. Education Transportation	0190	0	517,662	0	0	0	0
	STATE GENERAL FUND	1000	0	517,662	0	0	0	0
	TOTAL FUNDING		0	517,662	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	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
Description	Code						
*****Change Package*****							
Type: E							
Number: 6	School Safety Auditor						
Group: A	EXPENDITURES						
SALARIES AND WAGES	51000	0	80,000	0	0	0	0
Salaries and Wages	1	0	80,000	0	0	0	0
Travel and Subsistence	52500	0	2,500	0	0	0	0
Contractual Services	2	0	2,500	0	0	0	0
Office and Data Supplies	53700	0	500	0	0	0	0
Commodities	3	0	500	0	0	0	0
Furniture Fixtures and Equip	54000	0	2,000	0	0	0	0
Capital Outlay	4	0	2,000	0	0	0	0
EXPENDITURE TOTALS		0	85,000	0	0	0	0
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS	0053	0	85,000	0	0	0	0
STATE GENERAL FUND	1000	0	85,000	0	0	0	0
TOTAL FUNDING		0	85,000	0	0	0	0
AUTHORIZED EMPLOYEES		0.00	1.00	0.00	0.00	0.00	0.00
AUTHORIZED EMPLOYEES		0.00	1.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		0.00	1.00	0.00	0.00	0.00	0.00

Resource Estimate by Fund

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001	APPROPRIATION	14,604,117	15,072,529	15,207,808
	Total Available	14,604,117	15,072,529	15,207,808
	Total Reportable Expenditures	14,604,111	15,159,826	15,292,808
	Total Expenditures	14,604,111	15,159,826	15,292,808
	Balance Forward	6	(87,297)	(85,000)
KANSAS		404 Report		jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0080

Name: Center for Reading

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	80,000	80,000	80,000
Total Available	80,000	80,000	80,000
Total Reportable Expenditures	80,000	80,000	80,000
Total Expenditures	80,000	80,000	80,000
Balance Forward	0	0	0

KANSAS

404 Report

jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0100				
Name: KPERS-EMPLOYER CONTRIBUTIONS				
	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	
40001 APPROPRIATION	37,714,422	29,810,273	26,555,824	
40002 REAPPROPRIATION	3,234,399	0	0	
40005 LAPSES	(8,039,525)	0	0	
Total Available	32,909,296	29,810,273	26,555,824	
Total Reportable Expenditures	32,909,295	29,810,273	26,555,824	
Total Expenditures	32,909,295	29,810,273	26,555,824	
Balance Forward	1	0	0	

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0110	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: KPERS-School Employer Contributions-USDs			
40001 APPROPRIATION	520,780,609	531,880,516	511,145,863
40002 REAPPROPRIATION	300	0	0
40004 TRANSFERS	45	0	0
40005 LAPSES	(1)	0	0
40011 Supplemental Appropriation	5,929,175	0	0
Total Available	526,710,128	531,880,516	511,145,863
Total Reportable Expenditures	526,710,128	531,880,516	511,145,863
Total Expenditures	526,710,128	531,880,516	511,145,863
Balance Forward	0	0	0
KANSAS	404 Report	0	jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0140

Name: ACT and workkeys assessments program

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	2,800,000	2,800,000	2,800,000
Total Available	2,800,000	2,800,000	2,800,000
Total Reportable Expenditures	2,800,000	2,800,000	2,800,000
Total Expenditures	2,800,000	2,800,000	2,800,000
Balance Forward	0	0	0

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0150	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Mental health intervention team pilot			
40001 APPROPRIATION	10,534,722	13,534,722	13,534,722
40002 REAPPROPRIATION	51,768	886,758	0
Total Available	10,586,490	14,421,480	13,534,722
Total Reportable Expenditures	9,699,732	14,421,480	16,534,722
Total Expenditures	9,699,732	14,421,480	16,534,722
Balance Forward	886,758	0	(3,000,000)
KANSAS	404 Report		jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
1000 0190			
Name: Career & Tech. Education Transportation			
40001 APPROPRIATION	1,482,338	1,482,338	1,482,338
Total Available	1,482,338	1,482,338	1,482,338
Total Reportable Expenditures	1,482,338	1,482,338	2,000,000
Total Expenditures	1,482,338	1,482,338	2,000,000
Balance Forward	0	0	(517,662)
KANSAS	404 Report		jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0210

Name: Juvenile transitional crisiscenter pilot

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	300,000	300,000	300,000
Total Available	300,000	300,000	300,000
Total Reportable Expenditures	300,000	300,000	300,000
Total Expenditures	300,000	300,000	300,000
Balance Forward	0	0	0

KANSAS

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0220

Name: ED COMM OF THE STATES

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	67,700	67,700	67,700
Total Available	67,700	67,700	67,700
Total Reportable Expenditures	67,700	67,700	67,700
Total Expenditures	67,700	67,700	67,700
Balance Forward	0	0	0

KANSAS

404 Report

jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0230

Name: SCHOOL SAFETY HOTLINE

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	10,000	10,000	10,000
Total Available	10,000	10,000	10,000
Total Reportable Expenditures	10,000	10,000	10,000
Total Expenditures	10,000	10,000	10,000
Balance Forward	0	0	0

KANSAS

404 Report

jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0235

Name: School Safety and Security Grants

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	4,000,000	5,000,000	5,000,000
Total Available	4,000,000	5,000,000	5,000,000
Total Reportable Expenditures	4,000,000	5,000,000	5,000,000
Total Expenditures	4,000,000	5,000,000	5,000,000
Balance Forward	0	0	0

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
1000 0290			
Name: SCHL DST JUV DTINT FAC & FLNT H			
40001 APPROPRIATION	5,060,528	5,060,528	5,060,528
40002 REAPPROPRIATION	2,488,484	1,067,154	0
40004 TRANSFERS	(2,500,449)	0	0
Total Available	5,048,563	6,127,682	5,060,528
Total Reportable Expenditures	3,981,409	6,127,682	5,060,528
Total Expenditures	3,981,409	6,127,682	5,060,528
Balance Forward	1,067,154	0	0

KANSAS

404 Report

jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0320

Name: SCHOOL FOOD ASSISTANCE

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	2,510,486	2,510,486	2,510,486
40005 LAPSES	(24)	0	0
Total Available	2,510,462	2,510,486	2,510,486
Total Reportable Expenditures	2,510,461	2,510,486	2,510,486
Total Expenditures	2,510,461	2,510,486	2,510,486
Balance Forward	1	0	0

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0330

Name: Virtual Math Education Program

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	4,000,000	2,000,000	2,000,000
40005 LAPSES	(4,000,000)	0	0
Total Available	0	2,000,000	2,000,000
Total Reportable Expenditures	0	2,000,000	2,000,000
Total Expenditures	0	2,000,000	2,000,000
Balance Forward	0	0	0

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0440

Name: MENTOR TEACHER PROGRAM GRANTS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,300,000	1,300,000	1,300,000
Total Available	1,300,000	1,300,000	1,300,000
Total Reportable Expenditures	1,300,000	1,300,000	2,300,000
Total Expenditures	1,300,000	1,300,000	2,300,000
Balance Forward	0	0	(1,000,000)

KANSAS

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0630

Name: ED DEAF BLND HDCP CHLD PRG AID

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	110,000	110,000	110,000
Total Available	110,000	110,000	110,000
Total Reportable Expenditures	110,000	110,000	110,000
Total Expenditures	110,000	110,000	110,000
Balance Forward	0	0	0

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0700	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: SPECIAL EDUCATION SERVICES AID			
40001 APPROPRIATION	520,380,818	528,018,516	535,518,818
40002 REAPPROPRIATION	138,561	142,314	0
40004 TRANSFERS	2,500,000	0	0
Total Available	523,019,379	528,160,830	535,518,818
Total Reportable Expenditures	522,877,065	528,160,830	622,183,593
Total Expenditures	522,877,065	528,160,830	622,183,593
Balance Forward	142,314	0	(86,664,775)

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0770

Name: GOV TEACH EXCEL SCHLSHP & AWRD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	360,693	360,693	360,693
40005 LAPSES	(138,353)	0	0
Total Available	222,340	360,693	360,693
Total Reportable Expenditures	222,340	360,693	360,693
Total Expenditures	222,340	360,693	360,693
Balance Forward	0	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

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Fund Number: 1000 0820	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: State Foundation Aid			
40001 APPROPRIATION	2,681,570,941	2,558,881,605	2,825,725,000
40002 REAPPROPRIATION	0	95,572,245	0
40004 TRANSFERS	404	0	0
40005 LAPSES	0	(69,521,414)	0
Total Available	2,681,571,345	2,584,932,436	2,825,725,000
Total Reportable Expenditures	2,585,999,100	2,584,932,436	2,825,725,000
Total Expenditures	2,585,999,100	2,584,932,436	2,825,725,000
Balance Forward	95,572,245	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
1000	0840			
Name: SUPPLEMENTAL GENERAL STATE AID				
40001	APPROPRIATION	588,229,398	568,727,309	590,000,000
40002	REAPPROPRIATION	0	15,847,262	0
40005	LAPSES	0	(14,574,571)	0
40011	Supplemental Appropriation	541,000	0	0
	Total Available	588,770,398	570,000,000	590,000,000
	Total Reportable Expenditures	572,923,136	570,000,000	590,000,000
	Total Expenditures	572,923,136	570,000,000	590,000,000
	Balance Forward	15,847,262	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0860	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Professional Development			
40001 APPROPRIATION	1,770,000	1,770,000	1,770,000
Total Available	1,770,000	1,770,000	1,770,000
Total Reportable Expenditures	1,770,000	1,770,000	3,670,000
Total Expenditures	1,770,000	1,770,000	3,670,000
Balance Forward	0	0	(1,900,000)
KANSAS	404 Report		jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0870

Name: Bond & Interest State Aid

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	0	203,000,000	205,000,000
Total Available	0	203,000,000	205,000,000
Total Reportable Expenditures	0	203,000,000	205,000,000
Total Expenditures	0	203,000,000	205,000,000
Balance Forward	0	0	0

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1000 0880

Name: SCHOOL DIST CAP OUTILY ST AID

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	87,260,686	94,000,000	93,000,000
Total Available	87,260,686	94,000,000	93,000,000
Total Reportable Expenditures	87,260,686	94,000,000	93,000,000
Total Expenditures	87,260,686	94,000,000	93,000,000

Balance Forward

0

0

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0 jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0920

Name: Computer Science Ed Advancement Grant

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	1,000,000	1,000,000	1,000,000
40005 LAPSES	(294)	0	0
Total Available	999,706	1,000,000	1,000,000
Total Reportable Expenditures	999,706	1,000,000	1,000,000
Total Expenditures	999,706	1,000,000	1,000,000
Balance Forward	0	0	0

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 1000 0940

Name: Career Technical Education Pilot

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	40,000	40,000	0
40005 LAPSES	0	(40,000)	0
Total Available	40,000	0	0
Total Reportable Expenditures	40,000	0	0
Total Expenditures	40,000	0	0
Balance Forward	0	0	0

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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 1700 1700

Name: KPERS-School Employer Contribution

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
40001 APPROPRIATION	41,389,547	43,788,676	42,826,858
Total Available	41,389,547	43,788,676	42,826,858
Total Reportable Expenditures	41,389,547	43,788,676	42,826,858
Total Expenditures	41,389,547	43,788,676	42,826,858
Balance Forward	0	0	0

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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 2000 2402

Name: CHILD CABNT ACCTABILITY FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	375,000	375,000	375,000
Total Available	375,000	375,000	375,000
Total Reportable Expenditures	375,000	375,000	375,000
Total Expenditures	375,000	375,000	375,000
Balance Forward	0	0	0

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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund 2000 2408
Name: CIF Grants

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	20,734,711	23,720,493	23,720,493
40002 REAPPROPRIATION	283,219	759,688	0
Total Available	21,017,930	24,480,181	23,720,493
Total Reportable Expenditures	20,258,243	24,480,181	23,720,493
Total Expenditures	20,258,243	24,480,181	23,720,493
Balance Forward	759,687	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 2000 2510		FY 2023 Actuals		FY 2024 Adjusted Budget Request		FY 2025 Adjusted Budget Request	
Name: CIF-PARENT EDUCATION PROGRAM							
40001	APPROPRIATION	8,437,635	9,437,635	9,437,635	9,437,635	9,437,635	9,437,635
40002	REAPPROPRIATION	99,602	186,168	186,168	0	0	0
	Total Available	8,537,237	9,623,803	9,623,803	9,437,635	9,437,635	9,437,635
	Total Reportable Expenditures	8,351,069	9,623,803	9,623,803	9,437,635	9,437,635	9,437,635
	Total Expenditures	8,351,069	9,623,803	9,623,803	9,437,635	9,437,635	9,437,635
	Balance Forward	186,168	0	0	0	0	0
KANSAS		404 Report				jhess / 2025-A-02-00652	

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 2000 2535
Name: CIF-PRE-K PILOT

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	4,200,000	4,200,000	4,200,000
40002 REAPPROPRIATION	0	57,113	0
Total Available	4,200,000	4,257,113	4,200,000
Total Reportable Expenditures	4,142,887	4,257,113	4,200,000
Total Expenditures	4,142,887	4,257,113	4,200,000
Balance Forward	57,113	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number	Fund Name	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2000	2555			
Name: Early Childhood Infrastructure				
40001	APPROPRIATION	1,400,773	1,408,512	1,408,512
40002	REAPPROPRIATION	0	364,647	0
	Total Available	1,400,773	1,773,159	1,408,512
	Total Reportable Expenditures	1,036,128	1,773,159	1,408,512
	Total Expenditures	1,036,128	1,773,159	1,408,512
	Balance Forward	364,645	0	0
404 Report				
KANSAS				
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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 2000 2560

Name: Imagination Library

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500,000	1,500,000	1,500,000
Total Available	500,000	1,500,000	1,500,000
Total Reportable Expenditures	500,000	1,500,000	1,500,000
Total Expenditures	500,000	1,500,000	1,500,000
Balance Forward	0	0	0

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 2157 2157	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: E-Rate Program Fund			
40007 CASH FORWARD	78,773	74,226	60,164
766010 OPERATING TRANSFERS IN	70,000	70,000	70,000
Total Available	148,773	144,226	130,164
Total Reportable Expenditures	74,547	84,062	89,899
Total Expenditures	74,547	84,062	89,899
Balance Forward	74,226	60,164	40,265
KANSAS	404 Report		jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 2221 2400

Name: COMMUNITIES IN SCHOOLS PRG FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
766010 OPERATING TRANSFERS IN	50,000	50,000	50,000
Total Available	50,000	50,000	50,000
Total Reportable Expenditures	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000
Balance Forward	0	0	0

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2230 2010	INSERVICE EDU WORKSHOP FF			
40007	CASH FORWARD	1,153,622	936,117	844,822
422600	USABLE CONDEMNED EQUIPMENT	224	0	0
462110	RECOVERY OF CURRENT FY EXP	156,239	250,000	250,000
462400	REIMB FROM OTHER ST AGENCY	0	2,000	2,000
	Total Available	1,310,085	1,188,117	1,096,822
	Total Reportable Expenditures	373,968	343,295	327,607
	Total Expenditures	373,968	343,295	327,607
	Balance Forward	936,117	844,822	769,215
	404 Report			jhess / 2025-A-02-00652

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 2312 2200

Name: FEDERAL INDIRECT COST REIMB FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(53,656)	(425,515)	0
469290 FED INDIRECT COST TRANSF IN	760,016	2,445,485	1,603,948
Total Available	706,360	2,019,970	1,603,948
Total Reportable Expenditures	1,131,875	2,019,970	1,603,948
Total Expenditures	1,131,875	2,019,970	1,603,948
Balance Forward	(425,515)	0	0

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Agency: 00652 Department of Education
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 2420 2020			
Name: CONVERSION OF MAT & EQUIP FD			
40007 CASH FORWARD	0	6,969	6,969
422600 USABLE CONDEMNED EQUIPMENT	20,069	8,000	16,000
Total Available	20,069	14,969	22,969
Total Reportable Expenditures	13,100	8,000	16,000
Total Expenditures	13,100	8,000	16,000
Balance Forward	6,969	6,969	6,969
KANSAS	404 Report		jhess / 2025-A-02-00652

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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund Number: 2532 2300			
Name: SCHOOL BUS SAFETY FD			
40007 CASH FORWARD	58,991	27,231	36,701
766010 OPERATING TRANSFERS IN	295,000	350,000	325,000
Total Available	353,991	377,231	361,701
Total Reportable Expenditures	326,760	340,530	336,831
Total Expenditures	326,760	340,530	336,831
Balance Forward	27,231	36,701	24,870
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2538 2030	STATE SAFETY FD			
40007	CASH FORWARD	602,315	829,704	932,575
421210	LICENSE MOTOR VEHICLE OPERATOR	2,994,754	2,892,000	2,892,000
766020	OPERATING TRANSFERS OUT	(1,100,000)	(1,100,000)	(1,100,000)
	Total Available	2,497,069	2,621,704	2,724,575
	Total Reportable Expenditures	1,667,365	1,689,129	1,679,807
	Total Expenditures	1,667,365	1,689,129	1,679,807
	Balance Forward	829,704	932,575	1,044,768
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 2633 2050			
Name: MOTORCYCLE SAFETY FD			
40007 CASH FORWARD	83,823	88,932	90,932
421210 LICENSE MOTOR VEHICLE OPERATOR	99,165	102,000	102,000
766020 OPERATING TRANSFERS OUT	(79,460)	(85,000)	(85,000)
Total Available	103,528	105,932	107,932
Total Reportable Expenditures	14,596	15,000	15,000
Total Expenditures	14,596	15,000	15,000
Balance Forward	88,932	90,932	92,932

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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund Number: 2723 2060			
Name: CERTIFICATE FF			
40007 CASH FORWARD	2,020,207	1,795,233	1,414,565
420400 CLERICAL SERVICES	1,717,149	1,700,000	1,700,000
Total Available	3,737,356	3,495,233	3,114,565
Total Reportable Expenditures	1,942,123	2,080,668	2,084,259
Total Expenditures	1,942,123	2,080,668	2,084,259
Balance Forward	1,795,233	1,414,565	1,030,306
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2869 2800			
Name: SERVICE CLEARING FD			
40007 CASH FORWARD	581,669	390,831	257,282
420400 CLERICAL SERVICES	405,950	400,000	400,000
420990 OTHER SERVICE CHARGES	29,829	30,000	30,000
462110 RECOVERY OF CURRENT FY EXP	16,000	5,000	5,000
469090 OTHER NONREVENUE RECEIPTS	(4,546)	0	0
Total Available	1,028,902	825,831	692,282
Total Reportable Expenditures	638,071	568,549	516,015
Total Expenditures	638,071	568,549	516,015
Balance Forward	390,831	257,282	176,267
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2880	SCHOOL DIST CAPITAL IMPRV FD			
40007	CASH FORWARD	0	328	0
469010	RECOVERY OF PRIOR FY EXP	2,016	0	0
766020	OPERATING TRANSFERS OUT	0	(328)	0
766090	REVENUE TRANSFERS FROM THE GEN	196,630,062	0	0
	Total Available	196,632,078	0	0
	Total Reportable Expenditures	196,631,750	0	0
	Total Expenditures	196,631,750	0	0
	Balance Forward	328	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
462110	RECOVERY OF CURRENT FY EXP	0	0	125,000
	Total Available	0	0	125,000
	Total Reportable Expenditures	0	0	97,588
	Total Expenditures	0	0	97,588
	Balance Forward	0	0	27,412

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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3028 0528			
Name: CRRSA Supplemental			
40007 CASH FORWARD	0	(1,037,532)	0
766050 FED SUBGRANT TRANSFER IN	540,621	2,159,379	0
Total Available	540,621	1,121,847	0
Total Reportable Expenditures	1,578,153	1,121,847	0
Total Expenditures	1,578,153	1,121,847	0
Balance Forward	(1,037,532)	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3028	0529 ARPA Supplemental			
40007	CASH FORWARD	0	0	0
766050	FED SUBGRANT TRANSFER IN	0	15,300,000	5,000,000
	Total Available	0	15,300,000	5,000,000
	Total Reportable Expenditures	0	15,300,000	5,000,000
	Total Expenditures	0	15,300,000	5,000,000
	Balance Forward	0	0	0
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3056 3200			
Name: REIMB FOR SERVICES FD			
40007 CASH FORWARD	6,471,262	6,454,438	5,391,151
420990 OTHER SERVICE CHARGES	4,620	4,000	4,000
462710 FED INDIRECT COST REIMB	1,017,816	1,050,000	1,100,000
766050 FED SUBGRANT TRANSFER IN	30,206,320	156,675	0
Total Available	37,700,018	7,665,113	6,495,151
Total Reportable Expenditures	30,144,426	253,992	92,844
Total Non-Reportable Expenditures	1,101,154	2,019,970	1,603,948
Total Expenditures	31,245,580	2,273,962	1,696,792
Balance Forward	6,454,438	5,391,151	4,798,359
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(45,020)	(46,420)	0
440100	FEDERAL GRANT OPERATING	7,804,592	7,684,328	10,759,366
	Total Available	7,759,572	7,637,908	10,759,366
	Total Reportable Expenditures	7,805,992	7,637,908	10,759,366
	Total Expenditures	7,805,992	7,637,908	10,759,366
	Balance Forward	(46,420)	0	0
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 3131 3130			
Name: EDU DEPRIVED GRANTS PRG FDF			
40007 CASH FORWARD	(9,042)	(73,178)	0
440100 FEDERAL GRANT OPERATING	1,808,313	1,617,155	1,652,487
Total Available	1,799,271	1,543,977	1,652,487
Total Reportable Expenditures	1,872,449	1,543,977	1,652,487
Total Expenditures	1,872,449	1,543,977	1,652,487
Balance Forward	(73,178)	0	0
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 3230 3020			
Name: FOOD ASSISTANCE FDF			
40007 CASH FORWARD	177,832	144,622	0
440100 FEDERAL GRANT OPERATING	13,918,738	17,280,985	14,078,546
Total Available	14,096,570	17,425,607	14,078,546
Total Non-Reportable Expenditures	2,641	29,306	2,641
Total Reportable Expenditures	13,949,307	17,396,301	14,075,905
Total Expenditures	13,951,948	17,425,607	14,078,546
Balance Forward	144,622	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3233 3040	ELEM/SECONDARY SCHOOL AID FDF			
40007	CASH FORWARD	(3,184,725)	(7,945,947)	0
440100	FEDERAL GRANT OPERATING	465,222,075	432,197,600	100,513,972
	Total Available	462,037,350	424,251,653	100,513,972
	Total Reportable Expenditures	469,299,930	423,938,923	100,025,044
	Total Non-Reportable Expenditures	683,367	312,730	488,928
	Total Expenditures	469,983,297	424,251,653	100,513,972
	Balance Forward	(7,945,947)	0	0

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Fund Number: 3234 3050

Name: EDU OF HANDICAPPED CHILDREN FDF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	115,525,540	138,619,276	102,420,998
Total Available	115,525,540	138,619,276	102,420,998
Total Reportable Expenditures	115,345,320	138,460,116	102,279,564
Total Non-Reportable Expenditures	180,220	159,160	141,434
Total Expenditures	115,525,540	138,619,276	102,420,998
Balance Forward	0	0	0

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(1,342,630)	(2,092,002)	0
440100	FEDERAL GRANT OPERATING	2,406,001	3,748,290	1,688,788
	Total Available	1,063,371	1,656,288	1,688,788
	Total Reportable Expenditures	3,155,373	1,656,288	1,688,788
	Total Expenditures	3,155,373	1,656,288	1,688,788
	Balance Forward	(2,092,002)	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3323 0531	Pre-K Pilot	0	(738,966)	0
40007	CASH FORWARD			
766050	FED SUBGRANT TRANSFER IN	3,795,314	4,871,283	4,132,317
	Total Available	3,795,314	4,132,317	4,132,317
	Total Reportable Expenditures	4,534,280	4,132,317	4,132,317
	Total Expenditures	4,534,280	4,132,317	4,132,317
	Balance Forward	(738,966)	0	0

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(22,904)	(80,711)	0
440100	FEDERAL GRANT OPERATING	8,369,921	8,259,406	8,558,450
	Total Available	8,347,017	8,178,695	8,558,450
	Total Reportable Expenditures	8,427,728	8,178,695	8,558,450
	Total Expenditures	8,427,728	8,178,695	8,558,450
	Balance Forward	(80,711)	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(26,921)	(990,543)	0
440100	FEDERAL GRANT OPERATING	5,213,827	7,058,483	6,237,968
	Total Available	5,186,906	6,067,940	6,237,968
	Total Reportable Expenditures	6,177,449	6,067,940	6,237,968
	Total Expenditures	6,177,449	6,067,940	6,237,968
	Balance Forward	(990,543)	0	0
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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 3521 3810			
Name: RURAL/LOW INCOME SCHLS PRG FDF			
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	192,390	320,857	192,390
Total Available	192,390	320,857	192,390
Total Reportable Expenditures	192,390	320,857	192,390
Total Expenditures	192,390	320,857	192,390
Balance Forward	0	0	0
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Fund Number: 3522 3820

Name: LANGUAGE ASST ST GRNTS FDF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(5,000)	(10,000)	0
440100 FEDERAL GRANT OPERATING	4,503,663	5,632,854	6,079,945
Total Available	4,498,663	5,622,854	6,079,945
Total Reportable Expenditures	4,508,663	5,622,854	6,079,945
Total Expenditures	4,508,663	5,622,854	6,079,945
Balance Forward	(10,000)	0	0

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Agency: 00652 Department of Education
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Fund Number: 3526 3860

Name: ST GRT FOR IMPRV TCHR QUAL FDF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	15,896,083	14,414,337	15,896,083
Total Available	15,896,083	14,414,337	15,896,083
Total Reportable Expenditures	15,896,083	14,414,337	15,896,083
Total Expenditures	15,896,083	14,414,337	15,896,083
Balance Forward	0	0	0

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Fund Number: 3527 3870

Name: ST GRT-IMPR TCH QUAL FDF-ST OP

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(147,987)	(65,569)	0
440100 FEDERAL GRANT OPERATING	602,759	672,910	607,341
Total Available	454,772	607,341	607,341
Total Reportable Expenditures	520,341	607,341	607,341
Total Expenditures	520,341	607,341	607,341
Balance Forward	(65,569)	0	0

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Fund Number: 3529 3490

Name: FOOD ASST-SCHL BRKFST PRG FDF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	95,424	118,691	0
440100 FEDERAL GRANT OPERATING	40,514,914	56,446,801	40,491,647
Total Available	40,610,338	56,565,492	40,491,647
Total Non-Reportable Expenditures	113,290	153,140	113,290
Total Reportable Expenditures	40,378,357	56,412,352	40,378,357
Total Expenditures	40,491,647	56,565,492	40,491,647
Balance Forward	118,691	0	0

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Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 3530 3500			
Name: FD ASST-NATL SCHL LNCH PRG FDF			
40007 CASH FORWARD	3,339,940	301,864	0
440100 FEDERAL GRANT OPERATING	171,625,694	229,945,815	156,365,874
Total Available	174,965,634	230,247,679	156,365,874
Total Non-Reportable Expenditures	280,451	338,911	246,431
Total Reportable Expenditures	174,383,319	229,908,768	156,119,443
Total Expenditures	174,663,770	230,247,679	156,365,874
Balance Forward	301,864	0	0

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Fund Number	Fund Name	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	881,675	941,160	0
440100	FEDERAL GRANT OPERATING	34,766,073	29,371,232	34,866,857
	Total Available	35,647,748	30,312,392	34,866,857
	Total Reportable Expenditures	34,633,959	30,234,170	34,794,228
	Total Non-Reportable Expenditures	72,629	78,222	72,629
	Total Expenditures	34,706,588	30,312,392	34,866,857
	Balance Forward	941,160	0	0

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Fund Number: 3532 3520

Name: EL/SC SCH AID-ED DPRV CHILD-LEA

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
440100 FEDERAL GRANT OPERATING	100,078,959	108,908,371	100,078,959
Total Available	100,078,959	108,908,371	100,078,959
Total Reportable Expenditures	100,078,959	108,908,371	100,078,959
Total Expenditures	100,078,959	108,908,371	100,078,959
Balance Forward	0	0	0

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(3,046,735)	(3,443,936)	0
440100	FEDERAL GRANT OPERATING	11,463,830	19,124,240	15,089,484
	Total Available	8,417,095	15,680,304	15,089,484
	Total Reportable Expenditures	11,861,031	15,680,304	15,089,484
	Total Expenditures	11,861,031	15,680,304	15,089,484
	Balance Forward	(3,443,936)	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	4,187,180	4,521,320	4,187,280
	Total Available	4,187,180	4,521,320	4,187,280
	Total Reportable Expenditures	4,180,951	4,514,637	4,180,951
	Total Non-Reportable Expenditures	6,229	6,683	6,329
	Total Expenditures	4,187,180	4,521,320	4,187,280
	Balance Forward	0	0	0

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(77,796)	(102,569)	0
440100	FEDERAL GRANT OPERATING	3,056,128	902,916	882,625
	Total Available	2,978,332	800,347	882,625
	Total Reportable Expenditures	3,080,901	800,347	882,625
	Total Expenditures	3,080,901	800,347	882,625
	Balance Forward	(102,569)	0	0
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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	3,885	0	0
440100	FEDERAL GRANT OPERATING	5,877,898	6,286,688	6,352,326
	Total Available	5,881,783	6,286,688	6,352,326
	Total Reportable Expenditures	5,881,783	6,286,688	6,352,326
	Total Expenditures	5,881,783	6,286,688	6,352,326
	Balance Forward	0	0	0
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Fund Number: 3538 3580

Fund Name: EL/SEC SCHL AID-MGRNT ED-ST OP

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(552)	(3,486)	0
440100 FEDERAL GRANT OPERATING	402,879	429,796	443,487
Total Available	402,327	426,310	443,487
Total Reportable Expenditures	405,813	426,310	443,487
Total Expenditures	405,813	426,310	443,487
Balance Forward	(3,486)	0	0

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Fund 3539 3590

Name: VOC EDU TITLE II FDF

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	11	0
440100 FEDERAL GRANT OPERATING	5,485,613	5,357,294	5,563,645
Total Available	5,485,613	5,357,305	5,563,645
Total Reportable Expenditures	5,485,602	5,357,305	5,563,645
Total Expenditures	5,485,602	5,357,305	5,563,645
Balance Forward	11	0	0

KANSAS

404 Report

jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 3540 3600

Name: VOC EDU TITLE II FDF-ST OPS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	(31,636)	(100,509)	0
440100 FEDERAL GRANT OPERATING	716,361	1,027,395	958,745
Total Available	684,725	926,886	958,745
Total Reportable Expenditures	785,234	926,886	958,745
Total Expenditures	785,234	926,886	958,745
Balance Forward	(100,509)	0	0

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

404 Report

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	(269,629)	(4,405,755)	0
440100	FEDERAL GRANT OPERATING	14,380,240	13,862,017	7,471,732
462110	RECOVERY OF CURRENT FY EXP	120,198	100,000	0
	Total Available	14,230,809	9,556,262	7,471,732
	Total Reportable Expenditures	16,326,406	7,518,331	6,837,971
	Total Non-Reportable Expenditures	2,310,158	2,037,931	633,761
	Total Expenditures	18,636,564	9,556,262	7,471,732
	Balance Forward	(4,405,755)	0	0
	404 Report			jhess / 2025-A-02-00652

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

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Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
3756	3536 ARP AGENCY SFRF SPENDING			
40007	CASH FORWARD	4,000,000	23,443,612	10,000,001
430150	AVERAGE DAILY BALANCE INTEREST	541,276	450,000	200,000
766050	FED SUBGRANT TRANSFER IN	25,000,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(541,276)	(450,000)	(200,000)
	Total Available	29,000,000	23,443,612	10,000,001
	Total Reportable Expenditures	5,556,388	13,443,611	10,000,000
	Total Expenditures	5,556,388	13,443,611	10,000,000
	Balance Forward	23,443,612	10,000,001	1
	KANSAS	404 Report		jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 3761 3504

Fund Name: ARPA CAPITAL PROJECTS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
766050 FED SUBGRANT TRANSFER IN	0	10,000,000	30,000,000
Total Available	0	10,000,000	30,000,000
Total Reportable Expenditures	0	10,000,000	30,000,000
Total Expenditures	0	10,000,000	30,000,000
Balance Forward	0	0	0

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 7000 7001

Name: CHILDRENS CABINET ADMIN

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	168,585	0
40001 APPROPRIATION	268,534	276,533	276,533
40002 REAPPROPRIATION	136,113	0	0
Total Available	404,647	445,118	276,533
Total Reportable Expenditures	236,062	445,118	276,533
Total Expenditures	236,062	445,118	276,533
Balance Forward	168,585	0	0

KANSAS

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 7005 7005

Name: USD CONTRIBUTION CHECKOFF FUND

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	17,943	1	1
441010 ALL OTHER OPERATING GRANTS	66,580	50,000	50,000
Total Available	84,523	50,001	50,001
Total Reportable Expenditures	84,522	50,000	50,000
Total Expenditures	84,522	50,000	50,000
Balance Forward	1	1	1

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 7221 7200

Name: GOV TCHR EXCLNC SCHLR PRG RPY

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	300	300	300
Total Available	300	300	300
Total Expenditures	0	0	0
Balance Forward	300	300	300

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jness / 2025-A-02-00652

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund Number: 7307 5000			
Name: PVT DNTNS/GFTS/GRNTS/BQUST FD			
40007 CASH FORWARD	593,565	553,701	553,111
441010 ALL OTHER OPERATING GRANTS	12,750	1,275,000	1,270,000
Total Available	606,315	1,828,701	1,823,111
Total Reportable Expenditures	52,614	1,275,590	1,273,401
Total Expenditures	52,614	1,275,590	1,273,401
Balance Forward	553,701	553,111	549,710
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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 7375 7161

Name: F/C INVST-LICENSE PLATES

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	83,898	76,265	91,265
422100 MANUFACTURED PRODUCTS	15,000	15,000	15,000
430150 AVERAGE DAILY BALANCE INTEREST	2,392	1,000	1,000
766080 OP TRSF OUT-INTEREST ALLOCATIO	(2,392)	(1,000)	(1,000)
Total Available	98,898	91,265	106,265
Total Reportable Expenditures	22,633	0	0
Total Expenditures	22,633	0	0
Balance Forward	76,265	91,265	106,265

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	3,713	3,713	3,713
430150	AVERAGE DAILY BALANCE INTEREST	101	50	50
766080	OP TRSF OUT-INTEREST ALLOCATIO	(101)	(50)	(50)
	Total Available	3,713	3,713	3,713
	Total Expenditures	0	0	0
	Balance Forward	3,713	3,713	3,713

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 7375 7163

Name: F/C INVST-MISC

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	6,080	6,080	6,080
430150 AVERAGE DAILY BALANCE INTEREST	165	85	85
766080 OP TRSF OUT-INTEREST ALLOCATIO	(165)	(85)	(85)
Total Available	6,080	6,080	6,080
Total Expenditures	0	0	0
Balance Forward	6,080	6,080	6,080

KANSAS

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

404 Report

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	160,814	165,237	167,737
430150	AVERAGE DAILY BALANCE INTEREST	4,423	2,500	2,500
	Total Available	165,237	167,737	170,237
	Total Expenditures	0	0	0
	Balance Forward	165,237	167,737	170,237
KANSAS		404 Report		jness / 2025-A-02-00652

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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	5,131	5,131	5,131
430150	AVERAGE DAILY BALANCE INTEREST	139	65	65
766080	OP TRSF OUT-INTEREST ALLOCATIO	(139)	(65)	(65)
	Total Available	5,131	5,131	5,131
	Total Expenditures	0	0	0
	Balance Forward	5,131	5,131	5,131

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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	2,928	3,009	3,054
430150	AVERAGE DAILY BALANCE INTEREST	81	45	45
	Total Available	3,009	3,054	3,099
	Total Expenditures	0	0	0
	Balance Forward	3,009	3,054	3,099
KANSAS		404 Report		jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number: 7375 7168

Name: F/C RHODE ISLND KIDS CNT

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	3,879	3,986	4,041
430150 AVERAGE DAILY BALANCE INTEREST	107	55	55
Total Available	3,986	4,041	4,096
Total Expenditures	0	0	0
Balance Forward	3,986	4,041	4,096

KANSAS

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 7375 7173

Name: F/C INVST-EARLYCHLDHD INTV GRT

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	5,669	5,825	5,925
430150 AVERAGE DAILY BALANCE INTEREST	156	100	100
Total Available	5,825	5,925	6,025
Total Expenditures	0	0	0
Balance Forward	5,825	5,925	6,025

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jness / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	569,530	710,742	829,442
420400	CLERICAL SERVICES	171,493	160,000	150,000
430150	AVERAGE DAILY BALANCE INTEREST	16,921	7,500	7,500
766020	OPERATING TRANSFERS OUT	(50,000)	(50,000)	(50,000)
766070	OPERATING TRANSFERS IN, INTERE	2,798	1,200	1,200
	Total Available	710,742	829,442	938,142
	Total Expenditures	0	0	0
	Balance Forward	710,742	829,442	938,142

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Agency: 00652 Department of Education
Version: 2025-A-02-00652

Fund Number: 7393 7000

Fund Name: ST SCHOOL DISTRICT FINANCE FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
462900 OTHER REIMB AND REFUNDS	53,933,567	52,000,000	52,000,000
Total Available	53,933,567	52,000,000	52,000,000
Total Reportable Expenditures	53,933,567	52,000,000	52,000,000
Total Expenditures	53,933,567	52,000,000	52,000,000
Balance Forward	0	0	0

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jhess / 2025-A-02-00652

Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
410110	REAL ESTATE AND OTHER PROPERTY	796,620,156	845,800,000	829,900,000
	Total Available	796,620,156	845,800,000	829,900,000
	Total Reportable Expenditures	796,620,156	845,800,000	829,900,000
	Total Expenditures	796,620,156	845,800,000	829,900,000
	Balance Forward	0	0	0
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Agency: 00652 Department of Education
 Version: 2025-A-02-00652

Fund Number:	Fund Name:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007	CASH FORWARD	0	0	0
412553	SEVERANCE TAX ON OIL	6,072,805	12,098,276	8,706,750
412554	SEVERANCE TAX ON GAS	2,834,774	4,032,758	2,902,250
	Total Available	8,907,579	16,131,034	11,609,000
	Total Reportable Expenditures	8,907,579	16,131,034	11,609,000
	Total Expenditures	8,907,579	16,131,034	11,609,000
	Balance Forward	0	0	0

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KANSAS

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>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Operating Transfers In (766010)	\$85,000	\$70,000	\$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 to support Communities in Schools programs.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 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 fully resumed in FY 2023.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Recovery of Current Year	\$1,845	\$35,072	\$156,239	\$250,000	\$250,000
Operating Expenditures (462110)					
Reimbursement from Other State Agencies (462400)	(325)	50	—	2,000	2,000
Useable Condemned Equipment (422600)	—	—	224	—	—
TOTAL	\$1,520	\$35,122	\$156,463	\$252,000	\$252,000

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Indirect Cost Transfer In (469290)	\$462,079	\$593,074	\$760,016	\$2,445,485	\$1,603,948

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 2024 and four replacement vehicles in FY 2025. 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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Useable Condemned Equipment (422600)	\$3,200	\$2,160	\$20,069	\$8,000	\$16,000

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Operating Transfers In (766010)	\$275,000	\$295,000	\$295,000	\$350,000	\$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 2024, the Legislature approved transfers on March 30 and June 30 totaling \$1.1 million.

Revenue Source	Estimated Receipts				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Motor Vehicle Operator and Chauffeurs (421210)	\$2,483,907	\$2,608,756	\$2,994,754	\$2,892,000	\$2,892,000
License Business (421110)	8,379	1,305	—	—	—
License Other Business (421190)	7,455	2,410	—	—	—
Operating Transfers Out (766020)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
TOTAL	\$1,399,741	\$1,512,471	\$1,894,754	\$1,892,000	\$1,892,000

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.

Revenue Source	Estimated Receipts				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Motor Vehicle Operator and Chauffeurs (421210)	\$78,416	\$86,144	\$99,165	\$102,000	\$102,000
Operating Transfers Out (766020)	(65,520)	(86,400)	(79,460)	(85,000)	(85,000)
TOTAL	\$12,896	\$(256)	\$19,705	\$17,000	\$17,000

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>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Charges for Clerical Services, Issue Licenses (420400)	\$1,624,861	\$1,699,021	\$1,717,149	\$1,700,000	\$1,700,000

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>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Charges for Clerical Services (420400)	\$369,100	\$455,068	\$405,950	\$400,000	\$400,000
Other Service Charge- Depreciation (420990)	77,043	44,005	29,829	30,000	30,000
Recovery of Current FY Expenditures (462110)	1,180	4,000	16,000	5,000	5,000
Other Non-Revenue Receipts (469090)	284	—	(4,546)	—	—
TOTAL	<u>\$447,607</u>	<u>\$503,073</u>	<u>\$447,233</u>	<u>\$435,000</u>	<u>\$435,000</u>

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 were previously deposited into this fund through a revenue transfer from the State General Fund to help fund local school districts’ bond and interest payments. KSA 72-5462 now specifies that the transfer for Capital Improvement State Aid shall be deemed a demand transfer. Therefore, this fund will no longer be used for Capital Improvement State Aid; instead fund 1000-0870 will be used to process the demand transfer. KSDE received a late refund from USD 289 (Wellsville) for a small overpayment of Capital Improvement State Aid in FY 2023. As a result, KSDE ended FY 2023 with a balance in this fund. This balance will need to be transferred out of the fund during FY 2024.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Recovery of Prior FY Expenditures (469010)	\$—	\$3,525	\$2,016	\$—	\$—
Operating Transfers Out (766020)	—	—	—	(328)	—
Revenue Transfers from the SGF (766090)	194,603,245	200,680,310	196,630,062	—	—
TOTAL	\$194,603,245	\$200,683,835	\$196,632,078	\$(328)	\$—

2New1-2New1: NAEP Fee Fund

Previously, administration of the National Assessment of Education Process (NAEP) was funded by a grant from the U.S. Department of Education (USDE). This grant was deposited and expended from fund 3592-3070. However, NAEP is now administered as a contract between KSDE and USDE. To more appropriately account for revenues and expenditures associated with NAEP, KSDE is requesting a new fee fund in FY 2025. This fund will be solely used for the administration of NAEP.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Recovery of Current Year Expenditures (462110)	\$—	\$—	\$—	\$—	\$125,000

3028-0528: Child Care Development Fund CRRSA Supplemental

This fund is authorized by the Legislature. 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 is being used to support the development of an early childhood workforce registry for Kansas.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$—	\$540,621	\$2,159,379	\$—

Explanation of Receipt Estimates – DA405

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3028-0529: Child Care Development Fund ARPA Supplemental

This fund is authorized by the Legislature. 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: support the development of the early childhood workforce registry and support the Early Childhood Capacity Accelerator grant program.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$—	\$—	\$15,300,000	\$5,000,000

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, included funding KSDE received 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, 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 during FY 2022 and FY 2023. 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 and FY 2023 for this fund.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Other Service Charges (420990)	\$4,845	\$3,641	\$4,620	\$4,000	\$4,000
Federal Indirect Cost Reimbursement (462710)	1,249,257	1,267,229	1,017,816	1,050,000	1,100,000
Federal Indirect Cost Transfer In (469290)	—	33,458	—	—	—
Federal Subgrant Transfer In (766050)	203,193	13,028,619	30,206,320	156,675	—
TOTAL	\$1,457,295	\$14,332,947	\$31,228,756	\$1,210,675	\$1,104,000

Explanation of Receipt Estimates – DA405

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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 KSDE to carry out state-level activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$7,610,420	\$7,797,458	\$7,804,592	\$7,684,328	\$10,759,366

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$1,614,874	\$1,559,253	\$1,808,313	\$1,617,155	\$1,652,487

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$189,252,224	\$25,221,052	\$13,918,738	\$17,280,985	\$14,078,546

Explanation of Receipt Estimates – DA405

Division of the Budget
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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 KSDE 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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$86,623,073	\$279,359,016	\$465,222,075	\$432,197,600	\$100,513,972

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$106,354,787	\$115,044,274	\$115,525,540	\$138,619,276	\$102,420,998

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$688,128	\$1,284,986	\$2,406,001	\$3,748,290	\$1,688,788

Explanation of Receipt Estimates – DA405

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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 received \$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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Subgrant Transfer In (766050)	\$4,024,127	\$4,062,977	\$3,795,314	\$4,871,283	\$4,132,317

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 awards 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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$6,568,884	\$8,093,989	\$8,369,921	\$8,259,406	\$8,558,450

Explanation of Receipt Estimates – DA405

Division of the Budget
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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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$5,450,400	\$5,387,654	\$5,213,827	\$7,058,483	\$6,237,968

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$315,169	\$274,560	\$192,390	\$320,857	\$192,390

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$4,338,210	\$4,712,284	\$4,503,663	\$5,632,854	\$6,079,945

Explanation of Receipt Estimates – DA405

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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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$14,665,674	\$15,576,049	\$15,896,083	\$14,414,337	\$15,896,083

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$637,838	\$623,756	\$602,759	\$672,910	\$607,341

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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$2,056,830	\$62,850,854	\$40,514,914	\$56,446,801	\$40,491,647

Explanation of Receipt Estimates – DA405

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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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$48,886,436	\$275,626,166	\$171,625,694	\$229,945,815	\$156,365,874

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$21,109,631	\$31,784,190	\$34,766,073	\$29,371,232	\$34,866,857

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$94,001,052	\$101,783,524	\$100,078,959	\$108,908,371	\$100,078,959

Explanation of Receipt Estimates – DA405

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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 KSDE to pay for administration and discretionary activities.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$8,564,239	\$11,915,003	\$11,463,830	\$19,124,240	\$15,089,484

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$3,415,451	\$4,066,158	\$4,187,180	\$4,521,320	\$4,187,280

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$1,185,700	\$665,231	\$3,056,128	\$902,916	\$882,625

Explanation of Receipt Estimates – DA405

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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>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Federal Grant Operating (440100)	\$6,503,471	\$6,259,806	\$5,877,898	\$6,286,688	\$6,352,326

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. Moneys deposited into this fund provide educational support and medical services to migratory children, and to support other state-level activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Federal Grant Operating (440100)	\$367,488	\$342,357	\$402,879	\$429,796	\$443,487

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 Perkins V), 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 2021 <u>Actual</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Estimate</u>	FY 2025 <u>Estimate</u>
Federal Grant Operating (440100)	\$4,585,264	\$5,160,778	\$5,485,613	\$5,357,294	\$5,563,645

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

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. Moneys retained by KSDE 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, provide technical assistance, fund various career and technical student organization contracts, and support other statewide projects.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$574,513	\$720,568	\$716,361	\$1,027,395	\$958,745

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 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. Revenues for administration of the National Assessment of Education Progress (NAEP) were previously accounted for in this fund. Beginning in FY 2025, however, KSDE is requesting a new fee fund to account for those moneys.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$8,239,748	\$14,574,790	\$14,380,240	\$13,862,017	\$7,471,732
Recovery of Current Year Expenditures (462110)	198,835	115,045	120,198	100,000	—
Federal Indirect Cost Reimbursement (462710)	32,112	49,676	—	—	—
TOTAL	\$8,470,695	\$14,739,511	\$14,500,438	\$13,962,017	\$7,471,732

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

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. Additionally, the Kansas Children’s Cabinet received a \$20 million award during FY 2023 to support the Early Childhood Capacity Accelerator grant program.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$4,000,000	\$25,000,000	\$—	\$—
ADB Interest Earnings (430150)	—	3,141	541,276	450,000	200,000
Operating Transfers Out – Interest Allocations (766080)	—	(3,141)	(541,276)	(450,000)	(200,000)
TOTAL	\$—	\$4,000,000	\$25,000,000	\$—	\$—

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 2024 and to conclude in FY 2025.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$—	\$—	\$10,000,000	\$30,000,000

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>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
All Other Operating Grants, Gifts, Donations, and Contribution (441010)	\$46,203	\$53,294	\$66,580	\$50,000	\$50,000

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

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 KSDE 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 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
All Other Reimbursements and Refunds (462900)	\$—	\$—	\$—	\$—	\$—

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. The significant increase in revenues during FY 2024 and FY 2025 is due to the Kansas Children's Cabinet receiving a grant from the Patterson Family Foundation to support the Early Childhood Capacity Accelerator grant program.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
All Other Operating Grants, Gifts (441010)	\$188,178	\$(23,617)	\$12,750	\$1,275,000	\$1,270,000

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

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.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Charges for Clerical Services (420400)	\$153,905	\$143,759	\$171,493	\$160,000	\$150,000
Manufactured Products (422100)	15,350	15,100	15,000	15,000	15,000
ADB Interest Earnings (430150)	623	962	24,485	11,400	11,400
Operating Transfers Out (766020)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Operating Transfers In – Interest Allocations (766070)	73	112	2,798	1,200	1,200
Operating Transfers Out – Interest Allocations (766080)	(73)	(112)	(2,797)	(1,200)	(1,200)
TOTAL	\$119,878	\$109,821	\$160,979	\$136,400	\$126,400

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 to finance the optional ancillary school facilities weighting and cost-of-living weighting, as authorized under KSA 72-5158 and 72-5159.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Other Reimbursements and Refunds (462900)	\$58,401,760	\$58,277,049	\$53,933,567	\$52,000,000	\$52,000,000

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Agency Kansas State Board of Education

7393-7010: State Public School Financing

KSA 72-5142, as amended by the 2023 Legislature, authorizes the assessment of a 20-mill ad valorem tax levy for the 2023-2024 and 2024-2025 school years by each school district in the state upon the taxable tangible property of the school district. Revenue collected from this mill levy is deposited into this fund and budget unit to help finance State Foundation Aid.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Real Estate and Other Property Tax (410110)	\$736,317,577	\$761,510,211	\$796,620,156	\$845,800,000	\$829,900,000

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. Moneys deposited into the Mineral Production Education Fund help fund State Foundation Aid.

<u>Revenue Source</u>	<u>Estimated Receipts</u>				
	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Estimate</u>	<u>FY 2025 Estimate</u>
Severance Tax on Oil (412553)	\$6,713,929	\$4,001,194	\$6,072,805	\$12,098,276	\$8,706,750
Severance Tax on Gas (412554)	1,862,451	556,155	2,834,774	4,032,758	2,902,250
TOTAL	\$8,576,380	\$4,557,349	\$8,907,579	\$16,131,034	\$11,609,000

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 of 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 KSDE staff; 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. This includes 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of individual state and federal aid payments distributed, excluding the Children's Cabinet	48,372	48,775	46,000	46,000	46,000

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. The agency conducts eight budget workshops in June and July for superintendents, board clerks, business managers, and other school district administrators. The purpose of the workshops is to inform district personnel of the latest legislative changes to state law, walk through the Excel budget software developed by KSDE, and review the key processes associated with school district budgeting. KSDE has developed Excel budget software to assist school districts in developing their budgets. This program is updated each year to reflect recent changes in school finance law. The software also generates a Budget Profile, Budget at a Glance, and One-Page Summary 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 district business officials.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of USD budget documents reviewed by School Finance staff prior to publication to ensure accuracy and appropriate budget authority	253	257	265	265	265

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of KSDE budget workshops	7	8	8	8	8
Number of packets of material distributed at budget workshops	717	715	800	800	800
Number of additional school finance presentations (USA, KASB, KASBO, CPA, Council of Superintendents, etc.)	14	26	30	30	30
Number of Zooms, conference calls, and virtual technical assistance	79	41	45	45	45

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of school finance printouts accurately prepared for lawmakers within requested timeframes	45	114	70	70	70

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of hits on Kansas Education Comparative Performance and Fiscal System website	4,336	4,352	5,100	5,100	5,100
Number of hits on School Finance Reports Warehouse website	14,564	15,335	15,500	15,500	15,500
Number of fiscal notes prepared during the legislative session	69	63	80	80	80

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of school bus fatalities (students) in Kansas (including non-school bus vehicles functioning as a school bus)	0	1	0	0	0
Average number of school bus fatalities (students) in the U.S.	10	10	10	10	10
Number of school bus accidents in Kansas	170	169	200	200	200

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of classes, seminars, and safety meetings offered	285	231	240	240	240
Number of school bus safety videos checked out	169	205	135	135	135
Number of school bus safety videos used through online streaming	501	588	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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of students receiving services through the MHIT program	5,117	6,014	7,000	8,000	9,000
Percentage of students (with an attendance problem) that improved their school attendance	71.5%	72.1%	75%	77%	79%
Percentage of students (with behavior issues) that displayed improved behavior (Externalizing)	73%	68.8%	77%	78%	79%
Percentage of students (with behavior issues) that displayed improved behavior (Internalizing)	74%	70.9%	77%	78%	79%
Percentage of lower performing students that improved their academic performance	71.5%	67.8%	73%	74%	75%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of districts participating in the MHIT program	55	66	90	100	110
Number of school liaisons employed	102	140	182*	200	215
Number of onsite assistance meetings and conference calls with districts	150	182	200	220	240

*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 the Executive Advisory Committee, a group of state agency and school district partners that meet to exchange information on the safety of Kansas schools and students.
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. Conduct school district onsite visits to provide suggestions for effective implementation of the school safety standards. The purpose of these onsite visits is to provide trainings, conduct school safety audits, or meet with district staff and crisis teams to discuss safety issues and concerns.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Training presentations provided	75	102	105	110	115
Number of Executive Advisory Committee meetings	2	2	3	3	3

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of school districts visited	40*	48	45	50	50
Number of Attendees at Annual Conference	600 (virtual)	225	300**	300	300

*Numbers were impacted by the COVID-19 pandemic.

**The Annual School Safety Conference will merge with the KSDE Annual Conference during FY 2024. Going forward, these numbers will reflect the total number of school safety session attendees.

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 2022*	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of school districts awarded grant funds	0	157	188	180	180
Percent of grant payments distributed by required date	N/A	100%	100%	100%	100%

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

OUTPUT MEASURES:

	Actual FY 2022*	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of completed school safety and security improvement projects	0	154	188	180	180
School safety and security improvement projects meeting grant requirements	0	154	188	180	180

*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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of exercise/drill design trainings	10*	24	15	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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of attendees at training	500*	650	700	700	700
Number of observed exercises	15*	20	25	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 unified school districts (USDs), special education interlocals, cooperatives and service centers, and, as needed, to verify fiscal accountability of childcare centers and other participating 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. Thirteen state auditors conduct annual audits of all unified school districts, special education interlocals, cooperatives, and service centers. These audits include items such as enrollment and attendance data of each district, Capital Improvement State Aid, 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. 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. Conduct driver's education audits for public schools and non-public schools receiving reimbursement.
4. Schedule audits to maximize cost effectiveness and efficiency.
5. Provide technical assistance to all audited entities.
6. Provide Counting Kids Workshops throughout the state to provide guidance on counting students on count day.
7. Collaborate with other KSDE teams to eliminate duplication of effort.
8. Investigate state and federal funded agencies at request.
9. Review and prepare reports on all audits conducted by independent auditors.
10. Prepare audit guides for all programs and publish them electronically.
11. 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of USD audits completed	100%	100%	100%	100%	100%
Dollar amount of savings found auditing weighted FTE	\$15,191,079	\$26,095,534	\$14,000,000	\$14,000,000	\$14,000,000
Dollar amount of savings found auditing Special Education Categorical State Aid	\$6,211,192	\$6,070,512	\$6,000,000	\$6,000,000	\$6,000,000
Dollar amount of savings found auditing Special Education Transportation	\$4,297,896	\$2,893,755	\$2,000,000	\$2,000,000	\$2,000,000
Dollar amount of savings found auditing Special Education Catastrophic State Aid	\$1,800	\$17,184	\$10,000	\$10,000	\$10,000
Dollar amount of savings found auditing Juvenile Detention Centers	\$15,831	\$63,663	\$20,000	\$20,000	\$20,000
Dollar amount of savings found auditing Pre-K Pilot programs	\$69,069	\$80,884	\$40,000	\$40,000	\$40,000
Dollar amount of savings found auditing Parents as Teachers	\$17,305	\$12,467	\$20,000	\$20,000	\$20,000
Dollar amount of savings found auditing Capital Improvement (Bond and Interest) State Aid	\$526,455	\$198,447	\$200,000	\$200,000	\$200,000
Dollar amount of savings found auditing Mental Health Intervention Team grants	\$82,267	\$130,058	\$60,000	\$60,000	\$60,000
Dollar amount of savings found auditing Virtual School State Aid	\$3,700,130	\$2,268,756	\$2,000,000	\$2,000,000	\$2,000,000
Total dollar amount of state aid savings generated by Fiscal Auditing	\$30,113,024	\$37,831,260	\$24,350,000	\$24,350,000	\$24,350,000

Narrative Information – DA 400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Administration
Subprogram Fiscal Auditing

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of audit attendees – Counting KIDS Workshops	700*	750*	800	800	800
Number of USD field audits completed	286	286	286	286	286
Number of Special Education Interlocals and Service Centers audits completed	48	47	50	50	50
Number of Child and Adult Care Food Program (CACFP) audits completed	191	184	200	200	200
Number of National School Lunch Program (NSLP) audits completed	217	140	250	250	250
Number of Non-Public Drivers Education programs audited	41	41	10	10	10
Number of Single Audits conducted by CPAs reviewed	146	240	250	200	150
Number of Non-Single Audits (limited scope) audits conducted by CPAs reviewed	197	163	150	200	250
Number of Mental Health Intervention Team Programs reviewed	44	43	50	50	50
Number of School Bus Safety compliance reviews conducted	286	74	286	286	286

*Since this is a new output measure, the numbers for FY 2022 and FY 2023 are estimates.

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 create 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 Kansas Bureau of Investigation (KBI) for fingerprint-based background checks and enrollment in Rap Back reporting.
4. Coordinate the activities of the Licensure Review Committee to review appeals from applicants not meeting the requirements for a license. Consider appropriate equivalent criteria or extenuating circumstances for those not meeting requirements.
5. Fully implement an online application submission system through coordination with KSDE IT.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of assignments filled by fully licensed educators	93.2%	92.7%	93%	93%	94%

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of regenerated or new tests adopted by the State Board of Education	8	2	4	4	4
Number of appeals considered by Licensure Review Committee	60	44	30	30	30
Total number of licenses issued per year (all license types included)	26,976	27,390	27,000	27,000	27,000
Number of professional licenses issued and renewed per year	9,119	8,507	9,000	9,000	9,000
Number of initial licenses issued and renewed per year	3,701	3,402	3,500	3,500	3,500
Number of substitute licenses issued	549	544	500	500	500
Number of emergency substitute licenses issued	8,000	8,151	9,000	9,000	9,000
Number of KBI/FBI background checks	9,184	8,518	8,000	8,000	8,000
Number of educators currently enrolled in Rap Back (cumulative)	70,875	71,979	70,000	70,000	70,000
Number of applications reviewed by legal counsel for potential actionable offenses	1,001	908	1,000	1,000	1,000
Number of Professional Practices cases	30	32	40	40	40
Number of licensure applications entered into the child abuse registry (for possible matches)*	86,976	114,366	144,000	174,000	204,000

*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.

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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, including 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of new teachers being supported by multi-year approved mentoring support	5,184	5,038	5,000	5,000	5,000

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of approved teacher mentor programs	326	326	320	320	320
Total number (headcount) of mentor teachers receiving stipends under the Mentor Teacher State Aid Program (state aid based on FTE)	1,807	1,821	1,800	1,800	1800
Number of revised professional learning regulations adopted by KSBE	0	0	5	5	5

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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. Implement a nontraditional elementary pathway option to the classroom.
2. Implement an approved Registered Teacher Apprenticeship Program (RTAP). The Registered Teacher Apprenticeship Program is a partnership between the Kansas Department of Commerce and Kansas State Department of Education that allows individuals to work full-time as an apprentice while completing required college course work to become a licensed teacher in Kansas.
3. 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.
4. 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.
5. 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.
6. Convene the Regulations Committee as needed to draft regulations based on recommendations.
7. Continue to improve the collection of vacancy data from the LEAs through the fall and spring vacancy collection report within the Educator Data System.
8. 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of educator vacancies reported by USDs	1,381	1,637	1,550	1,500	1,400

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of innovative/experimental programs approved by KSBE for education program providers	8	13	17	17	17
Percent of districts submitting vacancies on the fall and spring vacancy collection reports	58%	65%	65%	63%	60%
Number of reports generated identifying relevant, accurate data on educator mobility, retention, and demographics	1	1	1	1	1
Number of districts participating in RTAP	N/A	N/A	8*	40	60
Number of apprentices participating in RTAP	N/A	N/A	15*	65	115
Number of education program providers participating in RTAP	N/A	N/A	1*	6	8

*Registered Teacher Apprenticeship Program pilot initiated during the 2023-2024 school year (FY 2024).

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Division of the Budget
State of Kansas

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

GOAL: Every educational system in Kansas achieves full accredited status through the Kansas Educational System Accreditation model by the end of the 2028-2029 school year. FY 2018 was the first year of the first cycle of KESA; FY 2025 will be the first year of the second cycle.

OBJECTIVE 1: Provide support and accountability to all education systems participating in KESA (currently 360) to reduce obstacles and increase opportunities for each student in Kansas.

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 guidance to Peer Reviewers 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 monitor all USDs and systems to ensure compliance with all related statutes and regulations.
6. Ensure full transparency (process and progress) through the KSDE dashboard.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number (%) of fully accredited systems in Kansas under KESA*	173 (48%)	324 (90%)	360 (100%)	342 (95%)	342 (95%)
Percent of surveys satisfied with Accreditation and Design trainings at an average of 4 or above on a 5-point scale	90%	92%	95%	95%	95%

*A new cycle of accreditation will begin in the 2024-2025 school year (FY 2025).

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of systems reviewed and recommended for an accreditation determination by the Accreditation Review Council	92	179	27*	18	18
Number of systems to check-in with KSDE on their process and growth towards system accreditation and design	N/A	40**	360	360	360
Number of Accreditation and Design trainings facilitated or supported by KSDE	250***	9	35	40	40

*The number of systems conditionally accredited during the 2022-2023 school year and are scheduled for a redetermination by the Accreditation Review Council during 2023-2024 school year.

**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.

***Number of systems being provided support through trainings. Beginning in FY 2023, the data is the number of trainings facilitated or supported by KSDE.

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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 for each license and endorsement area. These standards will be reviewed on a seven-year cycle and will be aligned to content specialty professional standards, national board standards, *Rose* standards, and K-12 curricular standards. The current cycle will be completed in FY 2024 and the next cycle will be in FY 2025.
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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of content areas with standards that are reviewed and then approved by the Kansas State Board of Education each year	2 (Out of 44)	0 (Out of 44)	5 (Out of 44)	5 (Out of 45)	4 (Out of 45)
Number (%) of teacher education units/departments fully accredited by KSBE*	24 (100%)	24 (100%)	23 (96%)	23 (92%)	24 (96%)
Number (%) of teacher education units/departments accredited with stipulation by KSBE*	0	0	1 (4%)	2 (8%)	1 (4%)
Number of teacher education units/departments denied accreditation by KSBE*	0	0	0	0	0

*Total number of teacher education units/departments in FY 2022, FY 2023, and FY 2024: 24. Total number of teacher education units/departments in FY 2025 and FY 2026: 25.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of educator preparation programs reviewed and approved by KSBE	49	112	107	11	60
Number of unit accreditation visits conducted	2	3	5	6	3

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 funding 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of state and federal aid payments accurately computed	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of applications and databases modified due to changes in state and federal laws and regulations	86	87	90	90	90
Number of change requests processed	639	532	500	500	500

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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	26	28	28	28	28
Number of Help Desk tickets submitted to IT staff for processing (submitted and closed)	1,417	1,286	1,500	1,500	1,500
Number of active applications under source code control (track and store changes)	138	140	140	138	136
Number of security patches to maintain a secure infrastructure environment	2,473	2,689	2,500	2,500	2,500
Number of security tools/software utilized	32	32	32	32	32

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 the 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of data collected and disseminated by KSDE via the Internet	98%	98%	98%	98%	98%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of web-enabled applications maintained by KSDE*	109	110	110	109	107
Number of web-enabled applications updated by KSDE	88	90	100	89	87
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	9,291,547	8,401,365	9,500,000	9,500,000	9,500,000

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

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of information needs/reports supplied by data maintained in the KSDE Enterprise Data System	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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)	72	75	78	75	72
Number of hours of professional development training provided by IT staff to school employees regarding use of KSDE data systems	701	1,750	3,000	3,000	3,000

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–12 public school districts in the area of educational technology in an effort to:

- Transform the learning experience in Pre-K–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 2022	Actual FY 2023*	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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	321	292	300	300	300
Amount of E-Rate funding committed to Kansas school districts, service centers, and cooperatives	\$20,091,615	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000

*Estimate for FY 2023. 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 2022*	Actual FY 2023**	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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)	1,526	1,172	1,200	1,200	1,200

*Actual for FY 2022.

**Estimate for FY 2023. 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 PK-20W 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 local education agencies (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;
- Reduce 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Deployment of a Statewide Student Information System or comparable platform (% complete)	10%	40%	100%	100%	100%
Implementation of Common Education Data Standards (CEDS) (% complete)	10%	40%	100%	100%	100%
Augment KSDE Data Quality Certification Program (% complete)	50%	100%	100%	100%	100%
Transformation of Data Sharing Capabilities (% complete)	15%	30%	100%	100%	100%
Customization of Dashboards LEAs (% complete)	0%	10%	100%	100%	100%

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percentage of districts completing district level Data Quality Certification training	14%	40%	70%	100%	100%
Percent of database data elements aligned with Common Education Data Standards (CEDS)	25%	25%	100%	100%	100%
Number of districts utilizing Statewide Student Information System or Comparable Platform	N/A	N/A	100%	100%	100%

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State of Kansas

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

GOAL: Employ a comprehensive system of outreach to communicate the work of Kansas education.

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. During FY 2024, administration of Sunflower Summer will be transferred to the Kansas Department of Commerce.
4. Produce weekly electronic newsletter for K-12 school personnel.
5. Produce weekly electronic newsletter for KSDE staff.
6. Work with the Kansas Parent Information Resource Center to support the Kansas State Board of Education's goal to improve parent/community/business engagement in Kansas education.
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 communication strategy to support the next phase of the Kansans Can initiative.
12. Work with state and national media to provide factual information regarding Kansas education.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of KSDE Facebook page followers	20,702	21,255	24,921	28,659	32,944
Number of KSDE Twitter followers	15,823	15,940	18,331	21,080	24,242

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of statewide news releases issued to inform public regarding new education policies, procedures, initiatives, etc.	80	50	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	54	50	45	45	45

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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 (KTOY) Program Leadership Conference for KTOY nominees as well as the Teachers of Promise for teacher education students.
2. Sponsor the Kansas Teacher of the Year 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of colleges and universities that benefit by receiving services from KTOY and other KEEN members	70%	75%	75%	75%	75%
Number of times KTOY finalists and nominees, Milken National Educators, and KEEN members are asked to serve as resources to state legislators, policymakers, and practicing educators	70	60	60	60	60

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of leadership conferences provided for Kansas exemplary educators	2	2	2	2	2
Number of presentations by KTOY and KEEN members to pre-service teachers	42	43	43	43	43

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Salaries and wages budgeted for the current year total \$12,280,492, including \$8,115,265 from the State General Fund. This is an all funds increase of \$61,600, including \$450,848 from the State General Fund, above the FY 2024 approved budget. The revised estimate includes 136.0 FTE positions, which is an increase of 5.8 FTE above the approved number. The State General Fund increase is primarily attributable to shifting the salaries and wages for several positions from federal grant funds and federal indirect cost reimbursements to the State General Fund. The decrease in non-SGF expenditures for salaries and wages caused by this shift partially offsets the all funds increase caused by the creation of several new positions. The increase in FTE is due to the creation of 1.0 FTE for a new legislative analyst position, 1.0 FTE for a new Senior Administrative Assistant position in Information Technology, and 3.0 FTE for new positions in Teacher Licensure. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Salaries and wages are budgeted in the amount of \$12,361,591, including \$8,211,148 from the State General Fund. This is an increase of \$81,099, including \$95,883 from the State General Fund, above the FY 2024 revised estimate. The budget includes additional funding to cover the changes in employer contribution rates contained in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 136.0 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

Current Year–FY 2024: Estimated expenditures for contractual services total \$4,224,776, including \$1,845,828 from the State General Fund. This is a decrease of \$351,723, including \$344,029 from the State General Fund, below the FY 2024 approved budget. The decrease is primarily due shifting some contractual services expenditures to salaries and wages to account for moving several positions from federal grant funds and federal indirect cost reimbursements to the State General Fund. 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 expenditures for postage and telecommunication services total \$165,819, including \$122,329 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 and Internet access. 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 \$950,482, including \$682,713 from the State General Fund. Most 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 \$359,229 (\$184,350 SGF), including \$345,229 (\$184,350 SGF) for in-state travel and \$14,000 (\$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 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.

Fees for Other Services. Budgeted fees for other services amount to \$1,245,172, including \$343,250 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

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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 honoraria and stipends paid to teachers and administrators who assist KSDE by serving on various committees, such as the Professional Standards Board, the Professional Practices Commission, and the Accreditation Review Council. Honoraria 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 category 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 \$1,087,736, including \$178,636 from the State General Fund. This category of expenditures includes various contracts to support professional development, teacher training, school district accreditation and design, and the agency's Statewide Longitudinal Data System (SLDS) grant. For the SLDS grant, KSDE contracted 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 was mostly built during FY 2023 and will be piloted during FY 2024, with full implementation planned for FY 2025. 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 2024, expenditures for the SLDS contract are budgeted at \$801,225.

Budget Year–FY 2025: Contractual services are budgeted in the amount of \$3,635,424, including \$1,868,567 from the State General Fund, for FY 2025. This is an all funds decrease of \$589,352, including State General Fund increase of \$22,739, from the FY 2024 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 by the end of FY 2024, with wrap-up costs occurring during FY 2025. The goal of the contract is to have the new data system fully implemented during FY 2025. Postage and communications are budgeted at \$141,996, including \$106,392 from the State General Fund. Rents are budgeted at \$1,021,433, including \$740,573 from the State General Fund. Travel expenses are budgeted at \$323,953 (\$170,250 SGF), including \$309,946 (\$170,250 SGF) for in-state travel and \$14,007 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$1,140,871, including \$334,694 from the State General Fund. Fees for professional services are budgeted at \$579,498, including \$170,108 from the State General Fund.

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.

Current Year–FY 2024: Budgeted costs for commodities total \$137,454, including \$49,715 from the State General Fund. This is an increase of \$5,890, all from special revenue funds, above the FY 2024 approved budget.

Budget Year–FY 2025: Budgeted costs total \$137,688, including \$45,290 from the State General Fund. This is an all funds increase of \$234, including a State General Fund decrease of \$4,425, from the FY 2024 revised estimate.

Capital Outlay

Current Year–FY 2024: Capital outlay expenditures are budgeted at \$155,224, all from special revenue funds. This is a decrease of \$34,689 below the FY 2024 approved budget. The decrease is due to a decrease in the number of agency-owned vehicles that will be replaced during FY 2024. The revised estimate includes the replacement costs for two agency-owned vehicles that are anticipated to have an average odometer reading of approximately 100,000 miles by June 30, 2024. The estimated cost to

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replace these vehicles is \$47,424. These vehicles will be purchased from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. Two midsize sedans are budgeted at an estimated cost of \$23,712 per vehicle. This price is based on the *Budget Cost Indices* for FY 2024. The approved budget included the replacement of three agency-owned vehicles. However, agency vehicles did not gain mileage as fast as anticipated, so fewer vehicles need to be replaced during FY 2024 than originally estimated. Additionally, the approved budget was based on the purchase of compact SUVs. Since the cost of compact SUVs have increased significantly over the past year, the budget was amended to include the purchase of midsize sedans. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 49 computers at the cost of \$2,200 per computer. The total cost of the computer replacements is estimated at \$107,800 and is budgeted from federal indirect cost reimbursement funds.

Budget Year–FY 2025: Capital outlay expenditures are budgeted at \$257,160, all from special revenue funds. This is an increase of \$101,936 above the FY 2024 revised estimate. The budget includes the replacement of four state-owned vehicles that are anticipated to have an average odometer reading of approximately 100,000 miles by June 30, 2025. The estimated cost to replace these vehicles is \$118,560. These vehicles will be purchased from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. Four midsize sedans are budgeted at an estimated cost of \$29,640 per vehicle. This price is based on the *Budget Cost Indices* for FY 2025. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 63 computers at a cost of \$2,200 per computer. The total cost of the computer replacements is estimated at \$138,600 and is budgeted from federal indirect cost reimbursement funds.

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 2024: State aid expenditures are estimated at \$55,000, all from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2025: State aid expenditures are budgeted at \$55,000, all from the State General Fund. This is the same as the FY 2024 revised estimate.

Transfers

No transfers are budgeted for this program for FY 2024 or FY 2025.

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ENHANCEMENT REQUEST

School Safety Auditor (Change Package No. 6)

Description: The State Board of Education requests \$85,000, all from the State General Fund, and 1.0 FTE to create a school safety auditor position within KSDE. During 2023, the State Board adopted a series of goals that reflected their priorities for the next several years. One of those goals is to provide a safe and secure environment to attend school, specifically to increase the physical safety in all school districts. This request would create a school safety auditor position whose primary responsibilities would be to travel to school districts, audit districts' safety plans, and make recommendations to districts on how to improve the physical security of their schools. Current school safety staff at KSDE conduct school safety audits on occasion but have other responsibilities that prevent them from devoting additional time to this task.

Relationship to Program Goals and Objectives: One important goal of the School Safety team of the Administration program is to improve the safety and security in all schools statewide. This is also a significant priority of the State Board of Education. Current KSDE staff provide trainings on school safety standards, manage the Safe and Secure Schools grant program, and conduct a limited number of school district onsite visits to provide suggestions on how best to implement school safety standards. Those duties keep current staff busy throughout the year. To conduct additional and more detailed school safety audits, KSDE will need additional funding and 1.0 FTE position for FY 2025.

Outcome and Output Measures: KSDE staff estimate that in the first year the new school safety auditor would complete at least five school safety district audits. Each audit would involve reviewing the safety for every building in the district and providing recommendations for security upgrades in each building, if necessary. The number of school safety audits conducted in the first year is projected to be lower than in subsequent years because the new staff member will have to be trained and they may not start immediately at the beginning of the fiscal year. In the out-years, the number of school safety audits is expected to increase; however, providing specific estimates is difficult because the number completed depends on which school districts are audited and the number of buildings operated by each selected district.

Expenditures and Financing:

	Budget Year
	FY 2025
Salaries and Wages	\$80,000
Contractual Services	2,500
Commodities	500
Capital Outlay	<u>2,000</u>
TOTAL	\$85,000
<i>SGF Agency Operating</i>	<i>\$85,000</i>
<i>Expenditures (1000-0053)</i>	
<i>Total FTE</i>	<i>1.0</i>

406/410 series report

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	11,627,129 0	13,296,562 (1,016,070)	13,296,562 (951,470)	13,249,320 (887,729)	80,000 0	13,329,320 (887,729)
	TOTAL Salaries and Wages	11,627,129	12,280,492	12,345,092	12,361,591	80,000	12,441,591
52000	Communication	154,796	165,819	165,819	141,996	0	141,996
52100	Freight and Express	5,305	0	0	14	0	14
52200	Printing and Advertising	8,523	13,500	13,500	16,463	0	16,463
52300	Rents	1,058,801	950,482	950,482	1,021,433	0	1,021,433
52400	Repairing and Servicing	167,422	226,150	226,150	191,790	0	191,790
52500	Travel and Subsistence	213,860	359,229	359,229	323,953	2,500	326,453
52510	InState Travel and Subsistence	25,098	0	0	0	0	0
52520	Out of State Travel and Subsis	15,919	0	0	0	0	0
52600	Fees-other Services	1,213,359	1,245,172	1,245,172	1,140,871	0	1,140,871
52700	Fee-Professional Services	3,120,501	1,087,736	1,087,736	579,498	0	579,498
52900	Other Contractual Services	221,653	176,688	176,688	219,406	0	219,406
	TOTAL Contractual Services	6,205,237	4,224,776	4,224,776	3,635,424	2,500	3,637,924
53200	Food for Human Consumption	32,287	40,000	40,000	39,714	0	39,714
53400	Maint Constr Material Supply	29,996	4,000	4,000	4,000	0	4,000
53500	Vehicle Part Supply Accessory	33,849	34,553	34,553	33,422	0	33,422
53600	Pro Science Supply Material	37,896	19,900	19,900	26,018	0	26,018
53700	Office and Data Supplies	29,056	39,001	39,001	34,534	500	35,034
53900	Other Supplies and Materials	499	0	0	0	0	0
	TOTAL Commodities	163,583	137,454	137,454	137,688	500	138,188
	TOTAL Capital Outlay	434,822	155,224	155,224	257,160	2,000	259,160
	SUBTOTAL State Operations	18,430,771	16,797,946	16,862,546	16,391,863	85,000	16,476,863
55500	State Special Grants	24,325	55,000	55,000	55,000	0	55,000
	TOTAL Other Assistance	24,325	55,000	55,000	55,000	0	55,000
	TOTAL REPORTABLE EXPENDITURES	18,455,096	16,852,946	16,917,546	16,446,863	85,000	16,531,863
	TOTAL EXPENDITURES	18,455,096	16,852,946	16,917,546	16,446,863	85,000	16,531,863

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406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	7,752,721	9,131,335	9,131,335	9,098,877	80,000	9,178,877
1	1000	1000 SUBTOTAL for 1000's	7,752,721	9,131,335	9,131,335	9,098,877	80,000	9,178,877
1	2157	2157 E-Rate Program Fund	34,197	46,829	46,829	46,624	0	46,624
1	2157	2157 SUBTOTAL for 2157's	34,197	46,829	46,829	46,624	0	46,624
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	576,937	946,948	946,948	942,799	0	942,799
1	2312	2312 SUBTOTAL for 2312's	576,937	946,948	946,948	942,799	0	942,799
1	2532	2300 SCHOOL BUS SAFETY FD	240,194	252,891	252,891	251,734	0	251,734
1	2532	2532 SUBTOTAL for 2532's	240,194	252,891	252,891	251,734	0	251,734
1	2538	2030 STATE SAFETY FD	68,536	73,392	73,392	73,122	0	73,122
1	2538	2538 SUBTOTAL for 2538's	68,536	73,392	73,392	73,122	0	73,122
1	2723	2060 CERTIFICATE FF	1,449,418	1,634,283	1,634,283	1,629,289	0	1,629,289
1	2723	2723 SUBTOTAL for 2723's	1,449,418	1,634,283	1,634,283	1,629,289	0	1,629,289
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	539,528	261,524	261,524	260,592	0	260,592
1	3131	3131 SUBTOTAL for 3131's	539,528	261,524	261,524	260,592	0	260,592
1	3520	3800 STATE ASSESSMENTS FDF	207,797	219,823	219,823	218,951	0	218,951
1	3520	3520 SUBTOTAL for 3520's	207,797	219,823	219,823	218,951	0	218,951
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	190,987	131,266	131,266	130,940	0	130,940
1	3531	3531 SUBTOTAL for 3531's	190,987	131,266	131,266	130,940	0	130,940
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	262,637	279,227	279,227	278,278	0	278,278
1	3534	3534 SUBTOTAL for 3534's	262,637	279,227	279,227	278,278	0	278,278
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	100,948	106,876	106,876	106,524	0	106,524
1	3538	3538 SUBTOTAL for 3538's	100,948	106,876	106,876	106,524	0	106,524
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	203,229	212,168	212,168	211,590	0	211,590
1	3592	3592 SUBTOTAL for 3592's	203,229	212,168	212,168	211,590	0	211,590
10	1000	1362 TOTAL Salaries and Wages	11,627,129	13,296,562	13,296,562	13,249,320	80,000	13,329,320
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(1,016,070)	(951,470)	(887,729)	0	(887,729)
10	1000	1000 SUBTOTAL for 1000's	0	(1,016,070)	(951,470)	(887,729)	0	(887,729)
10	1000	1372 TOTAL Shrinkage	0	(1,016,070)	(951,470)	(887,729)	0	(887,729)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,632,067	1,768,128	1,768,128	1,790,867	2,500	1,793,367
2	1000	0220 ED COMM OF THE STATES	67,700	67,700	67,700	67,700	0	67,700
2	1000	0230 SCHOOL SAFETY HOTLINE	4,775	10,000	10,000	10,000	0	10,000
2	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	15	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,704,557	1,845,828	1,845,828	1,868,567	2,500	1,871,067
2	2157	2157 E-Rate Program Fund	40,229	36,983	36,983	43,145	0	43,145
2	2157	2157 SUBTOTAL for 2157's	40,229	36,983	36,983	43,145	0	43,145
2	2230	2010 INSERVICE EDU WORKSHOP FF	21,632	6,380	6,380	12,165	0	12,165
2	2230	2230 SUBTOTAL for 2230's	21,632	6,380	6,380	12,165	0	12,165
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	456,192	952,122	952,122	509,769	0	509,769
2	2312	2312 SUBTOTAL for 2312's	456,192	952,122	952,122	509,769	0	509,769
2	2532	2300 SCHOOL BUS SAFETY FD	74,001	72,589	72,589	72,898	0	72,898
2	2532	2532 SUBTOTAL for 2532's	74,001	72,589	72,589	72,898	0	72,898
2	2538	2030 STATE SAFETY FD	3,337	14,612	14,612	6,685	0	6,685
2	2538	2538 SUBTOTAL for 2538's	3,337	14,612	14,612	6,685	0	6,685
2	2723	2060 CERTIFICATE FF	487,130	443,860	443,860	451,297	0	451,297
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	2723	2723 SUBTOTAL for 2723's	487,130	443,860	443,860	451,297	0	451,297
2	2869	2800 SERVICE CLEARING FD	555,000	500,000	500,000	400,000	0	400,000
2	2869	2869 SUBTOTAL for 2869's	555,000	500,000	500,000	400,000	0	400,000
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	32,287	36,598	36,598	20,739	0	20,739
2	3131	3131 SUBTOTAL for 3131's	32,287	36,598	36,598	20,739	0	20,739
2	3520	3800 STATE ASSESSMENTS FDF	13,800	13,418	13,418	17,597	0	17,597
2	3520	3520 SUBTOTAL for 3520's	13,800	13,418	13,418	17,597	0	17,597
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	95,307	112,371	112,371	112,371	0	112,371
2	3527	3527 SUBTOTAL for 3527's	95,307	112,371	112,371	112,371	0	112,371
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	31,692	21,903	21,903	29,040	0	29,040
2	3531	3531 SUBTOTAL for 3531's	31,692	21,903	21,903	29,040	0	29,040
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	18,791	19,820	19,820	20,383	0	20,383
2	3534	3534 SUBTOTAL for 3534's	18,791	19,820	19,820	20,383	0	20,383
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	6,542	6,965	6,965	7,103	0	7,103
2	3538	3538 SUBTOTAL for 3538's	6,542	6,965	6,965	7,103	0	7,103
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,656,685	129,827	129,827	52,340	0	52,340
2	3592	3592 SUBTOTAL for 3592's	2,656,685	129,827	129,827	52,340	0	52,340
2	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FDF	8,055	11,500	11,500	11,325	0	11,325
2	7307	7307 SUBTOTAL for 7307's	8,055	11,500	11,500	11,325	0	11,325
3	1000	1562 TOTAL Contractual Services	6,205,237	4,224,776	4,224,776	3,635,424	2,500	3,637,924
3	1000	0053 OPERATING EXP-INCLD OFF HOS	60,296	49,715	49,715	45,290	500	45,790
3	1000	0230 SCHOOL SAFETY HOTLINE	5,225	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	65,521	49,715	49,715	45,290	500	45,790
3	2157	2157 2157 E-Rate Program Fund	121	250	250	130	0	130
3	2157	2157 SUBTOTAL for 2157's	121	250	250	130	0	130
3	2230	2010 INSERVICE EDU WORKSHOP FF	45,803	42,690	42,690	49,795	0	49,795
3	2230	2230 SUBTOTAL for 2230's	45,803	42,690	42,690	49,795	0	49,795
3	2312	2200 FEDERAL INDIRECT COST REIMB FD	31,721	13,100	13,100	12,780	0	12,780
3	2312	2312 SUBTOTAL for 2312's	31,721	13,100	13,100	12,780	0	12,780
3	2532	2300 SCHOOL BUS SAFETY FDF	11,096	15,050	15,050	12,199	0	12,199
3	2532	2532 SUBTOTAL for 2532's	11,096	15,050	15,050	12,199	0	12,199
3	2538	2030 STATE SAFETY FD	0	1,125	1,125	0	0	0
3	2538	2538 SUBTOTAL for 2538's	0	1,125	1,125	0	0	0
3	2723	2060 CERTIFICATE FF	3,324	2,525	2,525	3,673	0	3,673
3	2723	2723 SUBTOTAL for 2723's	3,324	2,525	2,525	3,673	0	3,673
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	459	1,584	1,584	11	0	11
3	3131	3131 SUBTOTAL for 3131's	459	1,584	1,584	11	0	11
3	3520	3800 STATE ASSESSMENTS FDF	11	13	13	13	0	13
3	3520	3520 SUBTOTAL for 3520's	11	13	13	13	0	13
3	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	1,397	5,970	5,970	5,970	0	5,970
3	3527	3527 SUBTOTAL for 3527's	1,397	5,970	5,970	5,970	0	5,970
3	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	2,071	78	78	2,195	0	2,195
3	3531	3531 SUBTOTAL for 3531's	2,071	78	78	2,195	0	2,195
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	81	4	4	6	0	6
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3	3534	3534 SUBTOTAL for 3534's	81	4	4	6	0	6
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	0	2,500	2,500	0	0	0
3	3592	3592 SUBTOTAL for 3592's	0	2,500	2,500	0	0	0
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUST FD	1,978	2,850	2,850	5,626	0	5,626
3	7307	7307 SUBTOTAL for 7307's	1,978	2,850	2,850	5,626	0	5,626
		1712 TOTAL Commodities	163,583	137,454	137,454	137,688	500	138,188
4	1000	0053 OPERATING EXP-INCLD OFF HOS	280,240	0	0	0	2,000	2,000
4	1000	1000 SUBTOTAL for 1000's	280,240	0	0	0	2,000	2,000
4	2230	2010 INSERVICE EDU WORKSHOP FF	365	0	0	0	0	0
4	2230	2230 SUBTOTAL for 2230's	365	0	0	0	0	0
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	67,025	107,800	107,800	138,600	0	138,600
4	2312	2312 SUBTOTAL for 2312's	67,025	107,800	107,800	138,600	0	138,600
4	2420	2020 CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
4	2420	2420 SUBTOTAL for 2420's	13,100	8,000	8,000	16,000	0	16,000
4	2532	2300 SCHOOL BUS SAFETY FD	1,469	0	0	0	0	0
4	2532	2532 SUBTOTAL for 2532's	1,469	0	0	0	0	0
4	2723	2060 CERTIFICATE FF	2,251	0	0	0	0	0
4	2723	2723 SUBTOTAL for 2723's	2,251	0	0	0	0	0
4	2869	2800 SERVICE CLEARING FD	70,372	39,424	39,424	102,560	0	102,560
4	2869	2869 SUBTOTAL for 2869's	70,372	39,424	39,424	102,560	0	102,560
		1782 TOTAL Capital Outlay	434,822	155,224	155,224	257,160	2,000	259,160
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	24,325	55,000	55,000	55,000	0	55,000
9	1000	1000 SUBTOTAL for 1000's	24,325	55,000	55,000	55,000	0	55,000
		1792 TOTAL Other Assistance	24,325	55,000	55,000	55,000	0	55,000
		1792 TOTAL All Funds	18,455,096	16,852,946	16,917,546	16,446,863	85,000	16,531,863

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0053	OPERATING EXP-INCLD OFF HOS	9,725,324	9,933,108	9,997,708	10,047,305	85,000	10,132,305
0220	ED COMM OF THE STATES	67,700	67,700	67,700	67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,000	10,000	10,000	10,000	0	10,000
0770	GOV TEACH EXCEL SCHLSHP & AWRD	24,340	55,000	55,000	55,000	0	55,000
1000	SUBTOTAL STATE GENERAL FUND	9,827,364	10,065,808	10,130,408	10,180,005	85,000	10,265,005
2157	E-Rate Program Fund	74,547	84,062	84,062	89,899	0	89,899
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	74,547	84,062	84,062	89,899	0	89,899
2010	INSERVICE EDU WORKSHOP FF	67,800	49,070	49,070	61,960	0	61,960
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	67,800	49,070	49,070	61,960	0	61,960
2200	FEDERAL INDIRECT COST REIMB FD	1,131,875	2,019,970	2,019,970	1,603,948	0	1,603,948
2312	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	1,131,875	2,019,970	2,019,970	1,603,948	0	1,603,948
2020	CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	13,100	8,000	8,000	16,000	0	16,000
2300	SCHOOL BUS SAFETY FD	326,760	340,530	340,530	336,831	0	336,831
2532	SUBTOTAL SCHOOL BUS SAFETY FD	326,760	340,530	340,530	336,831	0	336,831
2030	STATE SAFETY FD	71,873	89,129	89,129	79,807	0	79,807
2538	SUBTOTAL STATE SAFETY FD	71,873	89,129	89,129	79,807	0	79,807
2060	CERTIFICATE FF	1,942,123	2,080,668	2,080,668	2,084,259	0	2,084,259
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	1,942,123	2,080,668	2,080,668	2,084,259	0	2,084,259
2800	SERVICE CLEARING FD	625,372	539,424	539,424	502,560	0	502,560
2869	SUBTOTAL SERVICE CLEARING FD	625,372	539,424	539,424	502,560	0	502,560
3130	EDU DEPRIVED GRANTS PRG FDF	572,274	299,706	299,706	281,342	0	281,342
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	572,274	299,706	299,706	281,342	0	281,342
3800	STATE ASSESSMENTS FDF	221,608	233,254	233,254	236,561	0	236,561
3520	SUBTOTAL STATE ASSESSMENTS FDF	221,608	233,254	233,254	236,561	0	236,561
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	96,704	118,341	118,341	118,341	0	118,341
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	96,704	118,341	118,341	118,341	0	118,341
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	224,750	153,247	153,247	162,175	0	162,175
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	224,750	153,247	153,247	162,175	0	162,175
3540	EDU OF HNDICPD CHLD ST OP FDF	281,509	299,051	299,051	298,667	0	298,667
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3534	SUBTOTAL EDU OF HNDICPD-CHLD ST OP FDF	281,509	299,051	299,051	298,667	0	298,667
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	107,490	113,841	113,841	113,627	0	113,627
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	107,490	113,841	113,841	113,627	0	113,627
3070	EDU RSCH GRNTS & PRJ FDF	2,859,914	344,495	344,495	263,930	0	263,930
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	2,859,914	344,495	344,495	263,930	0	263,930
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	10,033	14,350	14,350	16,951	0	16,951
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST	10,033	14,350	14,350	16,951	0	16,951
2108	TOTAL MEANS OF FUNDING	18,455,096	16,852,946	16,917,546	16,446,863	85,000	16,531,863

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Program Name: Administration
Agency Name: Department of Education
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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Classified					
Accountant II	28	1.00	43,950	1.00	43,950
Administrative Assistant	18	2.00	64,979	2.00	64,979
Technology Support Tech II	24	1.00	42,806	1.00	42,806
Subtotal Regular Classified		4.00	151,736	4.00	151,736
Regular Unclassified					
Accountant	1	5.50	303,472	5.50	303,472
Administrative Officer	1	1.00	55,120	1.00	55,120
Administrative Specialist	1	2.00	91,728	2.00	91,728
Applications Developer	1	7.05	479,409	7.05	479,409
Applications Development Super	1	0.75	64,756	0.75	64,756
Appointive State Agency Head	1	1.00	253,575	1.00	253,575
Assistant Director	1	6.23	532,347	6.23	532,347
Asst State Agcy Head-full Time	1	2.00	356,820	2.00	356,820
Audit Manager	1	1.00	89,232	1.00	89,232
Auditor	1	14.00	782,246	14.00	782,246
Communications Specialist	1	2.75	165,630	2.75	165,630
Coordinator	1	8.00	582,993	8.00	582,993
Data Analyst	1	1.00	57,408	1.00	57,408
Database Administrator	1	2.00	155,106	2.00	155,106
Director	1	9.00	1,088,209	9.00	1,088,209
Education Program Consultant	1	3.00	194,034	3.00	194,034
Education Research Analyst	1	2.00	167,214	2.00	167,214
Sr Enterprise Architect	1	1.00	89,339	1.00	89,339
Enterprise Support Specialist	1	2.00	147,056	2.00	147,056
General Counsel	1	1.00	120,912	1.00	120,912
Grant Fiscal Officer	1	0.15	8,065	0.15	8,065
Graphic Designer	1	1.00	53,498	1.00	53,498
Human Resource Professional	1	1.00	63,939	1.00	63,939
Information Systems Manager	1	6.78	571,142	6.78	571,142
Legal Assistant	1	1.00	49,150	1.00	49,150
Project Analyst	1	1.00	65,562	1.00	65,562
Project Manager	1	6.00	439,858	6.00	439,858
Public Service Administrator	1	16.00	840,008	16.00	840,008
Public Service Executive	1	5.00	332,293	5.00	332,293
Quality Assurance Technician	1	1.00	56,368	1.00	56,368
Requirements Analyst	1	2.00	132,205	2.00	132,205
Safety Specialist	1	2.00	146,827	2.00	146,827
Senior Administrativ Assistant	1	3.00	122,325	3.00	122,325
Senior Administrativ Specialist	1	2.00	112,112	2.00	112,112
Special Investigator	1	1.00	58,469	1.00	58,469
System Software Staff	1	5.00	364,686	5.00	364,686
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Technology Support Consultant	1	2.00	114,379	2.00	114,379
Technology Support Technician	1	1.00	47,195	1.00	47,195
Trainer	1	1.00	59,259	1.00	59,259
Subtotal Regular Unclassified		130.21	9,413,946	130.21	9,413,946
Non FTE Unclassified Permanent					
Accountant	1	0.25	13,000	0.25	13,000
Auditor	1	1.00	71,739	1.00	71,739
Subtotal Non FTE Unclassified Permanent		1.25	84,739	1.25	84,739
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
Public Service Executive	1	0.00	30,833	0.00	30,833
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 Unclassified		0.50	179,330	0.50	179,330
Longevity					
Longevity		0.00	2,000	0.00	2,000
Subtotal Longevity		0.00	2,000	0.00	2,000
Totals		135.96	9,831,751	135.96	9,831,751
Totals by Fringe Benefits					
RET	KPERS	0.00	668,483	0.00	611,832
RET	KPER2	0.00	641,350	0.00	586,999
FICA		0.00	601,521	0.00	602,916
UNEMP		0.00	0	0.00	5,899
WKCMP		0.00	196	0.00	978
RSAL		0.00	70,789	0.00	70,788
HLT1		0.00	1,151,606	0.00	1,203,658
HLT2		0.00	193,399	0.00	202,901
FICA 2		0.00	142,560	0.00	142,560
Total Benefits		0.00	3,469,905	0.00	3,428,532
Total Salaries and Benefits		0.00	13,301,656	0.00	13,260,283
Totals by Position Type					
Regular Classified		4.00	151,736	4.00	151,736
Regular Unclassified		130.21	9,413,946	130.21	9,413,946
Non FTE Unclassified		1.25	84,739	1.25	84,739
Permanent					
Temporary Unclassified		0.50	179,330	0.50	179,330
Longevity		0.00	2,000	0.00	2,000
KANSAS					

Agency: Department of Education Reporting Level: 01030 01030 Administration (652-00-01030-0000000-0000-000)								
208	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
Description								
*****Change Package***** Type: C Description: Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES								
SHRINKAGE	519990		64,600	0	0	0	0	0
Shrinkage	10		64,600	0	0	0	0	0
EXPENDITURE TOTALS			64,600	0	0	0	0	0
MEANS OF FUNDING OPERATING EXP-INCLD OFF HOS								
	0053		64,600	0	0	0	0	0
STATE GENERAL FUND	1000		64,600	0	0	0	0	0
TOTAL FUNDING			64,600	0	0	0	0	0
*****Change Package***** Type: E Description: Number: 6 School Safety Auditor Group: A EXPENDITURES								
SALARIES AND WAGES	51000		0	80,000	0	0	0	0
Salaries and Wages	1		0	80,000	0	0	0	0
Travel and Subsistence	52500		0	2,500	0	0	0	0
Contractual Services	2		0	2,500	0	0	0	0
Office and Data Supplies	53700		0	500	0	0	0	0
Commodities	3		0	500	0	0	0	0
Furniture Fixtures and Equip	54000		0	2,000	0	0	0	0
Capital Outlay	4		0	2,000	0	0	0	0
EXPENDITURE TOTALS			0	85,000	0	0	0	0
MEANS OF FUNDING OPERATING EXP-INCLD OFF HOS								
	0053		0	85,000	0	0	0	0
STATE GENERAL FUND	1000		0	85,000	0	0	0	0
TOTAL FUNDING			0	85,000	0	0	0	0
AUTHORIZED EMPLOYEES								
FTE			0.00	1.00	0.00	0.00	0.00	0.00
AUTHORIZED EMPLOYEES			0.00	1.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES			0.00	1.00	0.00	0.00	0.00	0.00

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.

Funds received from the State Fiscal Recovery Fund or the ARPA Capital Projects Fund are not included in this program. Those awards are budgeted under unique program codes.

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 were expended by 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

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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 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 retained \$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 2023. 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 2023 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	332,846,814	—	—	—
ESSER II–Special Education	24,314,176	21,396,776	—	—	2,917,400
ESSER II–\$300 Per Student Base	10,669,655	9,748,570	—	—	921,085
ESSER II–KSSD/KSSB	150,000	150,000	—	—	—
ESSER III–Title I Formula	748,053,499	304,914,154	—	—	443,139,345
ESSER III–Learning Loss–Contracts	41,558,528	16,920,014	10,902,336	—	13,736,178
ESSER III–Learning Loss–Aid	—	—	—	—	—
ESSER III–Summer Enrichment–Contracts	7,081,706	3,347,108	1,739,020	—	1,995,578
ESSER III–Summer Enrichment–Aid	1,230,000	1,225,200	—	—	4,800
ESSER III–After School–Contracts	6,311,706	2,000,000	1,000,000	—	3,311,706
ESSER III–After School–Aid	2,000,000	990,629	—	—	1,009,371
ESSER III–\$625 Per Student Base	20,039,341	10,032,625	—	—	10,006,716
ESSER III–KSSD/KSSB	400,000	400,000	—	—	—
ESSER III–Dept. of Corrections	200,000	188,071	—	—	11,929
ESSER III–KTOY Professional Development	300,000	89,859	210,141	—	—
ESSER III–State Discretionary–Contracts	1,139,923	600,000	300,000	—	239,923
ESSER III–Homeless Students–Aid	5,100,727	1,835,452	—	—	3,265,275
ESSER III–Homeless Students–KSDE Admin.	340,049	114,847	—	—	225,202
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	1,578,268	494,800	—	782,785
Total–USDE ESSER Funding	\$1,290,970,186	\$794,756,598	\$14,646,297	\$—	\$481,567,291

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

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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 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 2023. 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 2023 Expenditures	Obligated	Returned	Remaining Funds
EANS I	\$26,467,139	\$24,923,284	\$1,543,855	\$—	\$—
EANS I-KSDE Administration	200,000	86,157	—	—	113,843
EANS II	13,969,862	—	13,969,862	—	—
EANS II-KSDE Administration	200,000	—	—	—	200,000
GEER–Sunflower Summer	6,000,000	2,551,388	—	—	3,448,612
GEER–Families Together	1,000,000	165,000	—	—	835,000
GEER–Communities in Schools	300,000	150,000	—	—	150,000
GEER–Educator Recruitment, Retention, & Development	500,000	—	—	—	500,000
GEER–Pre-K Pilot	2,500,000	2,280,811	—	—	219,189
GEER–Community Inclusion & Consulting	600,000	—	—	—	600,000
Total-USDE EANS/GEER Funding	\$51,737,001	\$30,156,640	\$15,513,717	\$—	\$6,066,644

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 2023.

Program	Available Funds	FY 2020- FY 2023 Expenditures	Obligated	Returned	Remaining Funds
ARPA IDEA Part B–K-12 Education	\$25,325,741	\$22,999,005	\$—	\$—	\$2,326,736
ARPA IDEA Part B–Early Childhood	2,207,266	1,954,563	—	—	252,703
Total-ARPA IDEA Part B	\$27,533,007	\$24,953,568	\$—	\$—	\$2,579,439

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

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were separate from the waiver provided by the federal government that allowed all students to eat free during FY 2021 and FY 2022.

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 2023.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2023 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.

In addition to the CRF and CBCAP awards, the Children’s Cabinet received several awards from the Child Care Development Fund (CCDF), a federal block grant, through the Department for Children and Families. The first CCDF award came from CRRSA and totaled \$2,700,000. This award is being used to support the development of an early childhood workforce registry in Kansas. The second CCDF award came from ARPA and totaled \$300,000 and is also supporting the development of the workforce registry. Finally, the last CCDF award also came from ARPA and totaled \$20,000,000. This award is being used by the Children’s Cabinet to support the Early Childhood Capacity Accelerator grant program. The purpose of this grant program is to provide grants to early childhood providers with the goal of increasing capacity throughout Kansas.

The following table shows the status of funds Children’s Cabinet relief moneys at the end of FY 2023. Obligations reflect signed contracts and do not include other expenditures, such as salaries and wages or aid for local education agencies.

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<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2023 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	1,679,325	—	—	656,288
CRRSA CCDF-Workforce Registry	2,700,000	1,578,153	1,121,547	—	—
ARPA CCDF-Workforce Registry	300,000	—	300,000	—	—
ARPA CCDF-Early Childhood Capacity	20,000,000	—	—	—	20,000,000
Total-Children's Cabinet	\$43,375,613	\$14,664,943	\$1,421,547	\$6,632,535	\$20,656,288

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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 2024 and FY 2025 are estimates.

The table on the following two pages summarizes the budgeted expenditures, by federal relief program, for FY 2024 and FY 2025. The FY 2024 and FY 2025 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.

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COVID-19 Relief Funds

Program	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	Returned	Remaining Funds
ESSER I-Title I Formula	\$ 76,076,155	\$ 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	104,047,974	-	-	-	-
ESSER II-State Discretionary-Special Education	24,314,176	-	11,001,644	10,395,133	2,917,400	-	-	-
ESSER II-State Discretionary-\$300 Per Student Base	10,669,655	-	6,676,741	3,071,829	921,085	-	-	-
ESSER II-State Discretionary-KSSD/KSSB	150,000	-	150,000	-	-	-	-	-
ESSER III-Title I Formula	748,053,499	-	-	304,914,154	354,511,476	88,627,869	-	-
ESSER III-State Learning Loss-Contracts	41,558,528	3,143,790	5,459,053	8,317,171	21,891,278	2,747,236	-	-
ESSER III-State Learning Loss-Aid	-	-	-	-	-	-	-	-
ESSER III-State Summer Enrichment-Contracts	7,081,706	246,722	1,194,366	1,906,020	3,335,482	399,116	-	-
ESSER III-State Summer Enrichment-Aid	1,230,000	-	827,515	397,685	4,800	-	-	-
ESSER III-State After-School-Contracts	6,311,706	-	1,000,000	1,000,000	3,649,364	662,341	-	-
ESSER III-State After-School-Aid	2,000,000	-	450,445	540,184	1,009,371	-	-	-
ESSER III-State Discretionary-\$625 Per Student Base	20,039,341	-	-	10,032,625	10,006,716	-	-	-
ESSER III-State Discretionary-KSSD/KSSB	400,000	-	200,000	200,000	-	-	-	-
ESSER III-State Discretionary-Dept. of Corrections	200,000	-	-	188,071	11,929	-	-	-
ESSER III-State Discretionary-KTOY Professional Development	300,000	-	19,500	70,359	210,141	-	-	-
ESSER III-State Discretionary-Contracts	1,139,923	-	300,000	300,000	491,938	47,985	-	-
ESSER III-Homeless Students	5,100,727	-	231,422	1,604,030	2,612,220	653,055	-	-
ESSER III-Homeless Students-KSDE Administration	340,049	-	35,214	79,633	149,257	75,945	-	-
ESSER I-KSDE Administration	422,645	404,399	-	-	-	-	-	-
ESSER II-KSDE Administration	1,849,149	1,800,612	48,537	-	-	-	-	-
ESSER III-KSDE Administration	2,855,853	-	457,032	1,121,237	867,921	409,664	-	-
Subtotal-USDE ESSER Funding	\$ 1,290,970,186	\$ 7,419,791	\$ 267,510,093	\$ 448,186,105	\$ 402,590,378	\$ 93,623,211	\$ -	\$ -
EANS I	\$ 26,467,139	\$ -	\$ 3,200,000	\$ 13,013,705	\$ 1,543,855	\$ -	\$ -	\$ -
EANS I-KSDE Administration	200,000	-	26,752	59,405	113,843	-	-	-
EANS II	13,969,862	-	-	-	11,175,890	2,793,972	-	-
EANS II-KSDE Administration	200,000	-	-	-	95,585	104,415	-	-
GEER-Sunflower Summer	6,000,000	-	-	2,551,388	3,448,612	-	-	-
GEER-Families Together	1,000,000	-	-	165,000	668,000	167,000	-	-
GEER-Communities in Schools	300,000	-	-	150,000	150,000	-	-	-
GEER-Educator Recruitment, Retention, & Development	500,000	-	-	-	400,000	100,000	-	-
GEER-Pre-K Pilot	2,500,000	-	-	2,280,811	219,189	-	-	-
GEER-Community Inclusion & Consultation	600,000	-	-	-	480,000	120,000	-	-
Subtotal-USDE EANS/GEER Funding	\$ 51,737,001	\$ -	\$ 3,200,000	\$ 18,220,309	\$ 18,294,974	\$ 3,285,387	\$ -	\$ -

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Program	Available Funds	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024		FY 2025	
						Estimate	Estimate	Estimate	Returned
ARPA IDEA Part B-K-12 Education	\$ 25,325,741	\$ -	\$ -	\$ 12,247,679	\$ 10,751,326	\$ 2,326,736	\$ -	\$ -	\$ -
ARPA IDEA Part B-Early Childhood	2,207,266	-	-	1,155,507	799,056	252,703	-	-	-
Subtotal-ARPA IDEA Part B	\$ 27,533,007	\$ -	\$ -	\$ 13,403,186	\$ 11,550,382	\$ 2,579,439	\$ -	\$ -	\$ -
Child Nutrition Programs	\$ 85,209,602	\$ 44,678,260	\$ 40,531,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Nutrition Programs Emergency Cost-CRRSA Act	6,252,703	-	-	6,087,836	-	-	-	-	164,867
Child and Adult Care Food Programs Emergency Cost-CRRSA Act	2,457,527	-	-	1,604,564	-	-	-	-	852,963
Subtotal-USDA Funding	\$ 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-Community-Based Child Abuse Prevention	2,335,613	-	-	726,081	953,243	656,288	-	-	-
Children's Cabinet-CRRSA CCDF-Workforce Registry	2,700,000	-	-	-	1,578,153	1,121,847	-	-	-
Children's Cabinet-ARPA CCDF-Workforce Registry	300,000	-	-	-	-	300,000	-	-	-
Children's Cabinet-ARPA CCDF-Early Childhood Capacity Accelerator	20,000,000	-	-	-	-	15,000,000	-	-	-
Subtotal-Children's Cabinet	\$ 43,375,613	\$ -	\$ 11,407,465	\$ 726,081	\$ 2,531,396	\$ 17,078,135	\$ 5,000,000	\$ 6,632,535	\$ -
TOTAL	\$ 1,507,535,639	\$ 52,098,051	\$ 126,779,416	\$ 298,068,091	\$ 480,488,192	\$ 440,542,926	\$ 101,908,598	\$ 7,650,365	\$ -

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

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Salaries and Wages

Current Year–FY 2024: Estimated expenditures for salaries and wages total \$452,435, all from special revenue funds. This provides funding for 5.3 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 2024 revised estimate is an increase of \$50,391 and 0.4 FTE above the approved amounts. This increase is due to the creation of a new Public Service Executive position that works primarily with COVID-19 relief funds but is partially offset by reassigning some existing staff away from work on pandemic relief moneys.

Budget Year–FY 2025: Estimated expenditures for salaries and wages total \$450,454, all from special revenue funds. This is a decrease of \$1,981 below the FY 2024 revised estimate. The decrease is due to the decrease in fringe benefit rates for FY 2025 included in the *Budget Cost Indices*, specifically the decrease in employer contributions for KPERS. The FY 2025 budget includes 5.3 FTE positions, which is the same as the FY 2024 amount.

Contractual Services

Current Year–FY 2024: Estimated expenditures for contractual services total \$44,283,225, 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 an increase of \$22,282,982 above the approved amount. The increase is primarily attributable to the upcoming deadline for the use of ESSER III moneys. KSDE anticipates spending the balance of many existing contracts during FY 2024 and may also enter new short-term contracts to ensure all ESSER moneys are used to help Kansas students recover from the pandemic.

Budget Year–FY 2025: Estimated expenditures for contractual services total \$6,789,970, all from special revenue funds. This is a decrease of \$37,493,255 below the FY 2024 revised estimate. The decrease is due to the upcoming deadline for the use of most pandemic relief moneys. Most moneys budgeted under this program must be obligated by September 30, 2024. Therefore, these moneys are only available for the first three months of FY 2025.

Learning Loss Contracts

- **Pittsburg State University–FY 2024: \$6,530,881.** 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 2024 revised estimate for this contract is an increase of \$1,533,506 above the previous amount. This change was made to reflect total expenditures through FY 2023 and the amount of funding remaining on the contract.
- **Illuminate Ed–FY 2024: \$3,278,455.** 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 2024 revised estimate for this contract is an increase of \$98,590 above the previous amount. This change was made to reflect total expenditures through FY 2023 and the amount of funding remaining on the contract.
- **Noonan Gaumer Erickson, LLC–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.** KSDE contracted with Hanover Research to provide consulting research services for the state assessments for FY 2022 and FY 2023. This helped KSDE staff identify trends in assessment results, including among different sub-groups of students. The total amount of this contract was \$490,000. All moneys for this contract were expended by the end of FY 2023.

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- **Achievement and Assessment Institute (KU Center for Research).** KSDE 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 by the end of FY 2023.
- **Renaissance Learning.** KSDE 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 in FY 2022.
- **Northeast Kansas Education Service Center (Keystone Learning Services)–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.

Summer Enrichment Contracts

- **Kansas Boys and Girls Clubs–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. FY 2022 expenditures totaled \$185,853.
- **KU Center for Research.** KSDE contracted with KUCR 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 was continued during 2022 and 2023 summer breaks but is being funded through a Governor's Emergency Education Relief (GEER) Fund grant to Southeast Kansas Education Service Center (Greenbush).
- **4-H Summer Engagement (Kansas State University)–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.

After School Contracts

- **Kansas Boys and Girls Clubs–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

- **Postsecondary Advising (Kansas State University)–FY 2024: \$490,000.** 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. The FY 2024 revised estimate for this contract is a decrease of \$10,000 below the previous amount. This change was made to reflect total expenditures through FY 2023 and the amount of funding remaining on the contract.
- **United School Administrators.** KSDE 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. The total amount of this contract was \$500,000. All moneys for this contract were expended by the end of FY 2023.
- **Kansas Rural Communities–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 2024: \$4,800.** KSDE has contracted with Mary Sinclair to consolidate quarterly COVID-19 relief funds expenditure data and to develop quarterly narrative reports.

EANS Contract

- **Kansas Association of Educational Service Agencies–FY 2024: \$12,719,745–FY 2025: \$2,793,972.** KSDE has contracted with KAESA to provide services to Kansas nonpublic schools participating in the EANS I and EANS II programs. The FY 2024 revised estimate is an increase of \$3,861,567 above the previous amount. The increase is attributable to expenditures for EANS II occurring at a slower rate than originally estimated. The FY 2024 estimate includes \$1,543,855 for EANS I and \$11,175,890 for EANS II. The FY 2025 estimate includes \$2,793,972 for EANS II.

Commodities

Current Year–FY 2024: Estimated expenditures for commodities are \$600, all from special revenue funds. All of these expenditures are budgeted for gasoline for agency-owned vehicles and office supplies.

Budget Year–FY 2025: Estimated expenditures for commodities are \$250, all from special revenue funds. This is a decrease of \$350 below the FY 2024 revised estimate. All budgeted expenditures are for gasoline for agency-owned vehicles and office supplies.

Capital Outlay

There are no capital outlay expenditures budgeted for FY 2024 and FY 2025.

Federal and State Aid to Local Units of Government and Other Assistance

Current Year–FY 2024: Aid and other assistance expenditures are budgeted in the amount of \$395,794,737. This includes \$369,580,989 for ESSER II and ESSER III programs. All ESSER I funds were expended by the end of FY 2022. The estimate includes \$2,612,220 for ESSER Homeless Student aid. The FY 2024 revised estimate also includes \$2,579,439 for ARPA IDEA grants, \$5,365,801 for various GEER grants, \$656,288 for ARPA Community-Based Child Abuse Prevent grants administered by the Children’s Cabinet, and \$15,000,000 from the ARPA Child Care Development Fund (CCDF) for the Early Childhood Capacity Accelerator grant program administered by the Children’s Cabinet. The revised estimate is an increase of \$4,930,567 above the approved budget. The increase is primarily attributable to increased ESSER III expenditures. This is partially offset by all Title I ESSER II grants to school districts being expended by the end of FY 2023. The FY 2024 approved budget anticipated expenditures for Title I ESSER II grants to continue through September 30, 2023.

Budget Year–FY 2025: Aid and other assistance expenditures are budgeted in the amount of \$94,667,924, which is a decrease of \$301,126,813 below the FY 2024 revised estimate. This includes \$88,627,869 for ESSER III programs, \$653,055 for ESSER Homeless Student aid, \$387,000 for GEER grants, and \$5,000,000 in ARPA CCDF moneys that the Children’s Cabinet Early Childhood Capacity Accelerator grant program. The decrease below the FY 2024 revised estimate is due the availability of most pandemic relief moneys ending on September 30, 2024.

Governor’s Emergency Education Relief (GEER) Fund Grants

- **Sunflower Summer–FY 2024: \$3,448,612.** Building on the success of Sunflower Summer during the 2021 and 2022 summer breaks, Sunflower Summer again provided a wide variety of ways for students and families to explore educational and cultural sites in Kansas. Children with their families or caregivers could visit Kansas museums, zoos, historic landmarks, state parks, and more for free. Funding for this program is being provided as a grant to Southeast Kansas Education Service Center (Greenbush), who is administering the program. Summer 2023 is the last summer KSDE will administer this program. Beginning in summer 2024, the program will be administered by the Kansas Department of Commerce and funded by an appropriation from the Economic Development Initiatives Fund.
- **Families Together–FY 2024: \$668,000–FY 2025: \$167,000.** 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

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	420,384	452,435	452,435	450,454	0	450,454
	TOTAL Salaries and Wages	420,384	452,435	452,435	450,454	0	450,454
52000	Communication	4,076	3,160	3,160	4,031	0	4,031
52100	Freight and Express	11	0	0	0	0	0
52300	Rents	19,249	18,020	18,020	25,465	0	25,465
52500	Travel and Subsistence	5,874	5,500	5,500	6,500	0	6,500
52510	InState Travel and Subsistence	377	0	0	0	0	0
52520	Out of State Travel and Subsis	3,091	0	0	0	0	0
52600	Fees-other Services	9,417	4,800	4,800	1,500	0	1,500
52700	Fee-Professional Services	26,164,081	44,250,420	44,250,420	6,752,174	0	6,752,174
52900	Other Contractual Services	598	1,325	1,325	300	0	300
	TOTAL Contractual Services	26,206,774	44,283,225	44,283,225	6,789,970	0	6,789,970
53500	Vehicle Part Supply Accessory	274	300	300	100	0	100
53600	Pro Science Supply Material	10,608	0	0	0	0	0
53700	Office and Data Supplies	237	300	300	150	0	150
	TOTAL Commodities	11,119	600	600	250	0	250
	TOTAL Capital Outlay	197	0	0	0	0	0
	SUBTOTAL State Operations	26,638,474	44,736,260	44,736,260	7,240,674	0	7,240,674
55000	Federal Aid Payments	479,402,213	383,888,449	383,888,449	90,917,924	0	90,917,924
	TOTAL Aid to Local Governments	479,402,213	383,888,449	383,888,449	90,917,924	0	90,917,924
55200	Claims	3,628,169	11,906,288	11,906,288	3,750,000	0	3,750,000
	TOTAL Other Assistance	3,628,169	11,906,288	11,906,288	3,750,000	0	3,750,000
	TOTAL REPORTABLE EXPENDITURES	509,668,856	440,530,997	440,530,997	101,908,598	0	101,908,598
77300	Transfers	729,209	11,929	11,929	0	0	0
	TOTAL Non-Expense Items	729,209	11,929	11,929	0	0	0
	TOTAL EXPENDITURES	510,398,065	440,542,926	440,542,926	101,908,598	0	101,908,598

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	3230	3020 FOOD ASSISTANCE FDF	38,044	0	0	0	0	0
1	3230	3230 SUBTOTAL for 3230's	38,044	0	0	0	0	0
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	382,340	452,435	452,435	450,454	0	450,454
1	3233	3233 SUBTOTAL for 3233's	382,340	452,435	452,435	450,454	0	450,454
		1202 TOTAL Salaries and Wages	420,384	452,435	452,435	450,454	0	450,454
2	3028	0528 CRRSA Supplemental	803,153	1,121,847	1,121,847	0	0	0
2	3028	0529 ARPA Supplemental	0	300,000	300,000	0	0	0
2	3028	3028 SUBTOTAL for 3028's	803,153	1,421,847	1,421,847	0	0	0
2	3230	3020 FOOD ASSISTANCE FDF	35	0	0	0	0	0
2	3230	3230 SUBTOTAL for 3230's	35	0	0	0	0	0
2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	25,403,586	42,861,378	42,861,378	6,789,970	0	6,789,970
2	3233	3233 SUBTOTAL for 3233's	25,403,586	42,861,378	42,861,378	6,789,970	0	6,789,970
		1242 TOTAL Contract Services	26,206,774	44,283,225	44,283,225	6,789,970	0	6,789,970
3	3230	3020 FOOD ASSISTANCE FDF	72	0	0	0	0	0
3	3230	3230 SUBTOTAL for 3230's	72	0	0	0	0	0
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	11,047	600	600	250	0	250
3	3233	3233 SUBTOTAL for 3233's	11,047	600	600	250	0	250
		1262 TOTAL Commodities	11,119	600	600	250	0	250
4	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	197	0	0	0	0	0
4	3233	3233 SUBTOTAL for 3233's	197	0	0	0	0	0
		1272 TOTAL Capital Outlay	197	0	0	0	0	0
8	3028	0529 ARPA Supplemental	0	3,750,000	3,750,000	1,250,000	0	1,250,000
8	3028	3028 SUBTOTAL for 3028's	0	3,750,000	3,750,000	1,250,000	0	1,250,000
8	3056	3200 REIMB FOR SERVICES FD	28,271,293	0	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	28,271,293	0	0	0	0	0
8	3230	3020 FOOD ASSISTANCE FDF	259,822	0	0	0	0	0
8	3230	3230 SUBTOTAL for 3230's	259,822	0	0	0	0	0
8	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	439,320,716	377,559,010	377,559,010	89,667,924	0	89,667,924
8	3233	3233 SUBTOTAL for 3233's	439,320,716	377,559,010	377,559,010	89,667,924	0	89,667,924
8	3234	3050 EDU OF HANDICAPPED CHILDRN FDF	10,751,326	2,326,736	2,326,736	0	0	0
8	3234	3234 SUBTOTAL for 3234's	10,751,326	2,326,736	2,326,736	0	0	0
8	3535	3550 EDU OF HANDICPD CHLD PSCHL FDF	799,056	252,703	252,703	0	0	0
8	3535	3535 SUBTOTAL for 3535's	799,056	252,703	252,703	0	0	0
		1332 TOTAL Aid to Locals	479,402,213	383,888,449	383,888,449	90,917,924	0	90,917,924
9	3028	0528 CRRSA Supplemental	775,000	0	0	0	0	0
9	3028	0529 ARPA Supplemental	0	11,250,000	11,250,000	3,750,000	0	3,750,000
9	3028	3028 SUBTOTAL for 3028's	775,000	11,250,000	11,250,000	3,750,000	0	3,750,000
9	3056	3200 REIMB FOR SERVICES FD	1,344,856	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	1,344,856	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	23,764	0	0	0	0	0
9	3230	3230 SUBTOTAL for 3230's	23,764	0	0	0	0	0
9	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	900,456	0	0	0	0	0
9	3233	3233 SUBTOTAL for 3233's	900,456	0	0	0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	593,819	656,288	656,288	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request	
9	3319	3319 SUBTOTAL for 3319's	593,819	656,288	656,288	0	0	0	
9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	(9,726)	0	0	0	0	0	
9	3530	3530 SUBTOTAL for 3530's	(9,726)	0	0	0	0	0	
92	3056	1402 TOTAL Other Assistance	3,628,169	11,906,288	11,906,288	3,750,000	0	3,750,000	
92	3233	3056 SUBTOTAL for 3056's	341,138	0	0	0	0	0	
92	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	388,071	11,929	11,929	0	0	0	
92	3233	3233 SUBTOTAL for 3233's	388,071	11,929	11,929	0	0	0	
		1422 TOTAL Non-Expense Items	729,209	11,929	11,929	0	0	0	
		1422 TOTAL All Funds	510,398,065	440,542,926	440,542,926	101,908,598	0	101,908,598	
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0528	CRRSA Supplemental	1,578,153	1,121,847	1,121,847	0	0	0
0529	AREA Supplemental	0	15,300,000	15,300,000	5,000,000	0	5,000,000
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	1,578,153	16,421,847	16,421,847	5,000,000	0	5,000,000
3200	REIMB FOR SERVICES FD	29,957,287	0	0	0	0	0
3056	SUBTOTAL REIMB FOR SERVICES FD	29,957,287	0	0	0	0	0
3020	FOOD ASSISTANCE FDF	321,737	0	0	0	0	0
3230	SUBTOTAL FOOD ASSISTANCE FDF	321,737	0	0	0	0	0
3040	ELEM/SECONDARY SCHOOL AID FDF	466,406,413	420,885,352	420,885,352	96,908,598	0	96,908,598
3233	SUBTOTAL ELEM/SECONDARY SCHOOL AID FDF	466,406,413	420,885,352	420,885,352	96,908,598	0	96,908,598
3050	EDU OF HANDICAPPED CHLDRN FDF	10,751,326	2,326,736	2,326,736	0	0	0
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	10,751,326	2,326,736	2,326,736	0	0	0
7400	COMMUN BASED CHILD ABUSE PREVENTION	593,819	656,288	656,288	0	0	0
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	593,819	656,288	656,288	0	0	0
3500	FD ASST-NATL SCHL LNCH PRG FDF	(9,726)	0	0	0	0	0
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	(9,726)	0	0	0	0	0
3550	EDU OF HNDICPD CHLD PSCHL FDF	799,056	252,703	252,703	0	0	0
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	799,056	252,703	252,703	0	0	0
1572	TOTAL MEANS OF FUNDING	510,398,065	440,542,926	440,542,926	101,908,598	0	101,908,598

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	0.90	37,365	0.90	37,365
Assistant Director	1	0.54	48,644	0.54	48,644
Coordinator	1	0.90	85,207	0.90	85,207
Education Program	1	0.50	30,935	0.50	30,935
Consultant	1	2.50	135,366	2.50	135,366
Public Service Executive	1	5.34	337,518	5.34	337,518
Subtotal Regular Unclassified					
Longevity					
Longevity		0.00	0	0.00	0
		0.00	0	0.00	0
Subtotal Longevity		5.34	337,518	5.34	337,518
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	4,769	0.00	4,365
RET	KPER2	0.00	41,032	0.00	37,555
FICA		0.00	20,926	0.00	20,926
UNEMP		0.00	0	0.00	203
WKCMP		0.00	7	0.00	34
RSAL		0.00	2,430	0.00	2,430
HLT1		0.00	33,615	0.00	35,132
HLT2		0.00	7,245	0.00	7,601
FICA 2		0.00	4,894	0.00	4,894
Total Benefits			114,918		113,139
Total Salaries and Benefits			452,436		450,657
Totals by Position Type					
Regular Unclassified		5.34	337,518	5.34	337,518
Longevity		0.00	0	0.00	0
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ARPA SFRF and CPF Programs

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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). In addition, the Children’s Cabinet has received an award to support the Early Childhood Capacity Accelerator grant program. 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.

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 two unique program codes, one for aid and other assistance expenditures and one for program administration.

SFRF 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.

A total of \$518,170 was either expended or encumbered during FY 2023, leaving a balance of \$3,481,830. The FY 2024 revised estimate anticipates expending the full amount of the balance in FY 2024. However, some of the balance may be expended during the first three months of FY 2025.

Current Year—FY 2024: Estimated SFRF expenditures for the current year are \$3,481,830. All of these expenditures are budgeted as federal aid to local units of government.

Budget Year—FY 2025: There are no budgeted expenditures for FY 2025.

SFRF Virtual Math Program—Program Code: A0020

Section 2(a) of 2022 HB 2567 required 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 required to compile school districts’ reports and submit a summary report to the Legislature.

KSDE has contracted with IXL Learning to make their virtual math program available to all Kansas public and private schools. The contract allows for new schools and districts to adopt IXL’s virtual math program at no charge, while also allowing schools

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and districts that are already using the program to add additional students for no additional cost. The contract also covers professional development provided to school districts on how best to use IXL's program.

Section 3(a) of 2022 HB 2567 allocated \$4,000,000 in SFRF moneys to this program for FY 2023. KSDE encumbered the full amount of the award for FY 2023 but anticipates using only approximately \$2,200,000 to cover the cost of the first year of the contract. 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 SGF funding is budgeted in the Financial Aid program.

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

Budget Year–FY 2025: There are no budgeted SFRF expenditures for FY 2025.

SFRF 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 could be used for the same purposes previously authorized, plus expenses associated with the creation of a new school resource officer position. School districts were required to provide a dollar-for-dollar match.

KSDE awarded the full amount of the SFRF award to two school districts. USD 259 (Wichita) was awarded \$815,647 and USD 500 (Kansas City) was awarded \$184,353. Both school districts spent the full amount of their awards during FY 2023.

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

Budget Year–FY 2025: There are no budgeted SFRF expenditures for FY 2025.

Kansas Children's Cabinet: SFRF Early Childhood Capacity Accelerator—Program Code: A0073

The Kansas Children's Cabinet has been awarded \$20,000,000 from the SFRF to support the Early Childhood Capacity Accelerator grant program. The purpose of the program is to expand the capacity of early childhood providers in Kansas. Grants will support the expansion of existing early childhood providers and the start-up costs of new providers. The SFRF moneys are being supplemented by \$20,000,000 in funding from the ARPA Child Care Development Fund (which was received through DCF and is budgeted under the COVID-19 Transactions program) and \$2,500,000 from the Patterson Family Foundation (which is budgeted under the Children's Cabinet program).

The Children's Cabinet expended a small amount of the total SFRF award during FY 2023 to support the administration of the Early Childhood Capacity Accelerator grant program. However, no further expenditures for program administration will be

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Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program SFRF and CPF Awards

made from the award; instead, all remaining funds will be used to provide grants to early childhood providers. It is currently anticipated that all SFRF moneys will be expended by the end of FY 2025.

Current Year–FY 2024: Estimated SFRF expenditures for the current year are \$9,961,781. All expenditures are budgeted as federal aid and other assistance.

Budget Year–FY 2025: Estimated SFRF expenditures for FY 2025 are \$10,000,000. All expenditures are budgeted as federal aid and other assistance.

Kansas Children's Cabinet: ARPA Capital Projects Fund—Program Code: CPF03 (Aid) and CPFA3 (Program Administration)

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. While the purpose of these funds is similar to the various funds supporting the Early Childhood Capacity Accelerator grant program, the ARPA CPA moneys will fund a separate grant program.

The FY 2024 approved budget includes \$29,375,000 in ARPA CPF expenditures. This award was budgeted in FY 2023 and FY 2024 in anticipation of receiving approval for the program from the U.S. Department of the Treasury. However, the State did not receive such approval until late in FY 2023. As a result, these funds are now estimated to be expended by the end of FY 2025.

Current Year–FY 2024: Estimated CPF expenditures for the current year are \$10,000,000. All expenditures are budgeted as federal aid and other assistance.

Budget Year–FY 2025: Budgeted CPF expenditures for FY 2025 are \$30,000,000. All expenditures are budgeted as federal aid and other assistance.

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:37:37

Division of the Budget
 KANSAS

Obj. Code	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
SUBTOTAL State Operations	0	0	0	0	0	0
55000 Federal Aid Payments	518,170	3,481,830	3,481,830	0	0	0
TOTAL Aid to Local Governments	518,170	3,481,830	3,481,830	0	0	0
TOTAL REPORTABLE EXPENDITURES	518,170	3,481,830	3,481,830	0	0	0
TOTAL EXPENDITURES	518,170	3,481,830	3,481,830	0	0	0

406/410S - 406/410 series report

KANSAS

jhess / 2025A0200652

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:37:37

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request	
8	3756	3536 ARP AGENCY SFRF SPENDING	518,170	3,481,830	3,481,830	0	0	0	
8	3756	3756 SUBTOTAL for 3756's	518,170	3,481,830	3,481,830	0	0	0	
	22	TOTAL Aid to Locals	518,170	3,481,830	3,481,830	0	0	0	
	22	TOTAL All Funds	518,170	3,481,830	3,481,830	0	0	0	
KANSAS			406/410S - 406/410 series report						jhess / 2025A0200652

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:37:37

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	518,170	3,481,830	3,481,830	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	518,170	3,481,830	3,481,830	0	0	0
	38 TOTAL MEANS OF FUNDING	518,170	3,481,830	3,481,830	0	0	0

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406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:38:03

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
52700	Fee-Professional Services	4,000,000	0	0	0	0	0
	TOTAL Contractual Services	4,000,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,000,000	0	0	0	0	0
	SUBTOTAL State Operations	4,000,000	0	0	0	0	0
	TOTAL EXPENDITURES	4,000,000	0	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2025A0200652	

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:38:03

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	3756	3536 ARP AGENCY SFRF SPENDING	4,000,000	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	4,000,000	0	0	0	0	0
	22	TOTAL Contractual Services	4,000,000	0	0	0	0	0
	22	TOTAL All Funds	4,000,000	0	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			jhess / 2025A0200652					

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:38:03

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3536	ARP AGENCY SFRR SPENDING	4,000,000	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	4,000,000	0	0	0	0	0
38	TOTAL MEANS OF FUNDING	4,000,000	0	0	0	0	0

KANSAS 406/410S - 406/410 series report **jhess / 2025A0200652**

406/410 series report

Dept. Name: Safe and Secure School Grants

Agency Name: Department of Education

Agency Reporting Level: A0021

Version: 2025-A-02-00652

Date: 08/30/2023

Time: 14:38:31

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	1,000,000	0	0	0	0	0
	TOTAL Aid to Local Governments	1,000,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,000,000	0	0	0	0	0
	TOTAL EXPENDITURES	1,000,000	0	0	0	0	0
KANSAS		406/410S - 406/410 series report	jhess / 2025A0200652				

406/410 series report

Dept. Name: Safe and Secure School Grants

Agency Name: Department of Education

Agency Reporting Level: A0021

Version: 2025-A-02-00652

Date: 08/30/2023

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
8	3756	3536 ARP AGENCY SFRF SPENDING	1,000,000	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	1,000,000	0	0	0	0	0
	22	TOTAL Aid to Locals	1,000,000	0	0	0	0	0
	22	TOTAL All Funds	1,000,000	0	0	0	0	0
			406/410S - 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: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:38:31

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3536	ARP AGENCY SFRR SPENDING	1,000,000	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	1,000,000	0	0	0	0	0
38	TOTAL MEANS OF FUNDING	1,000,000	0	0	0	0	0

KANSAS 406/410S - 406/410 series report **jhess / 2025A0200652**

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2025-A-02-00652

Date: 08/30/
2023

Time: 14:38:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	35,872	0	0	0	0	0
	TOTAL Salaries and Wages	35,872	0	0	0	0	0
5200	Communication	188	0	0	0	0	0
52600	Fees-other Services	20	0	0	0	0	0
	TOTAL Contractual Services	208	0	0	0	0	0
53700	Office and Data Supplies	40	0	0	0	0	0
	TOTAL Commodities	40	0	0	0	0	0
	TOTAL Capital Outlay	2,098	0	0	0	0	0
	SUBTOTAL State Operations	38,218	0	0	0	0	0
55200	Claims	0	9,961,781	9,961,781	10,000,000	0	10,000,000
	TOTAL Other Assistance	0	9,961,781	9,961,781	10,000,000	0	10,000,000
	TOTAL REPORTABLE EXPENDITURES	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000
	TOTAL EXPENDITURES	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000

406/410S - 406/410 series report

KANSAS

jhess / 2025A0200652

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2025-A-02-00652

Date: 08/30/
2023
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	3756	3536 ARP AGENCY SFRF SPENDING	35,872	0	0	0	0	0
1	3756	3756 SUBTOTAL for 3756's	35,872	0	0	0	0	0
2	3756	1072 TOTAL Salaries and Wages	208	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	208	0	0	0	0	0
3	3756	1082 TOTAL Contractual Services	208	0	0	0	0	0
3	3756	3536 ARP AGENCY SFRF SPENDING	40	0	0	0	0	0
		1092 TOTAL Commodities	40	0	0	0	0	0
4	3756	3536 ARP AGENCY SFRF SPENDING	2,098	0	0	0	0	0
4	3756	3756 SUBTOTAL for 3756's	2,098	0	0	0	0	0
		1102 TOTAL Capital Outlay	2,098	0	0	0	0	0
9	3756	3536 ARP AGENCY SFRF SPENDING	0	9,961,781	9,961,781	10,000,000	0	10,000,000
9	3756	3756 SUBTOTAL for 3756's	0	9,961,781	9,961,781	10,000,000	0	10,000,000
		1112 TOTAL Other Assistance	0	9,961,781	9,961,781	10,000,000	0	10,000,000
		1112 TOTAL All Funds	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000
KANSAS			406/410S - 406/410 series report	jhess / 2025A0200652				

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:38:53

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request	
3536	ARP AGENCY SFRF SPENDING	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000	
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000	
	1144 TOTAL MEANS OF FUNDING	38,218	9,961,781	9,961,781	10,000,000	0	10,000,000	
KANSAS		406/410S - 406/410 series report						jhess / 2025A0200652

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:40:07

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55200	Claims	0	10,000,000	10,000,000	30,000,000	0	30,000,000
	TOTAL Other Assistance	0	10,000,000	10,000,000	30,000,000	0	30,000,000
	TOTAL REPORTABLE EXPENDITURES	0	10,000,000	10,000,000	30,000,000	0	30,000,000
	TOTAL EXPENDITURES	0	10,000,000	10,000,000	30,000,000	0	30,000,000
KANSAS		406/410S - 406/410 series report	jhess / 2025A0200652				

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:40:07

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
9	3761	3504 ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
9	3761	3761 SUBTOTAL for 3761's	0	10,000,000	10,000,000	30,000,000	0	30,000,000
		1022 TOTAL Other Assistance	0	10,000,000	10,000,000	30,000,000	0	30,000,000
		1022 TOTAL All Funds	0	10,000,000	10,000,000	30,000,000	0	30,000,000
KANSAS			406/410S - 406/410 series report					
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Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:40:07

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3504	ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
3761	SUBTOTAL ARPA CAPITAL PROJECTS	0	10,000,000	10,000,000	30,000,000	0	30,000,000
	1038 TOTAL MEANS OF FUNDING	0	10,000,000	10,000,000	30,000,000	0	30,000,000

KANSAS 406/410S - 406/410 series report **jhess / 2025A0200652**

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

The Kansans Can vision of the State Board is to lead the world in the success of each student. 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.

To measure progress toward achieving the Kansans Can vision for education, the State Board previously 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.

In addition to these five outcomes, in 2023 the State Board adopted targeted goals to complement the Kansans Can vision:

- Enhance the number and quality of educators in every district;
- To prepare each student for postsecondary opportunities and success;
- Enhance engagement and partnerships with families, communities, business, and policy stakeholders; and
- Provide a safe and secure environment to attend school.

These goals will serve as the focus of State Board action through December 2024 and will complement the outcomes previously identified by the State Board. KSDE is currently evaluating agency initiatives and programs to ensure the agency is making progress towards the State Board's identified outcomes and goals in an efficient, productive manner. This includes identifying which programs are most important to ensure high-quality implementation of the State Board's goals, identifying outcome measures to track implementation, and incorporating these goals into systems of accountability.

As the State Board refines its goals and objectives, KSDE will revise the goals, objectives, and strategies submitted in its annual budget request. Since those goals and objectives may change over the next year, KSDE has not yet updated the goals, objectives, and strategies for this program; those updates will occur once the State Board finalizes all goals and objectives.

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.

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 made by the Kansas 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.
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.

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Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

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 pilot program.
4. Develop more training modules and guidance for districts to support social-emotional needs of students coming out of the pandemic.

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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. Implement an approved Registered Teacher Apprenticeship Program that allows individuals to work full-time as an apprentice while completing required college course work to become a licensed teacher in Kansas.
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.

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 educator preparation programs at Kansas universities to ensure that Multi-Tier Systems of Support (MTSS) is incorporated into educator preparation programs.
2. Encourage Kansas universities to incorporate school redesign principles into teacher preparation programs.
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 educator preparation programs to prepare teacher candidates in the science of reading.

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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. Provide support, through policy and participation, for initiatives such as bullying prevention, e-cigarette/vaping education, and school mental health.
5. 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.
6. 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>.

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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 salaries and fringe benefits paid to the 10 elected members of the Kansas State Board of Education and the State Board's executive secretary, travel for State Board members, attorney fees, membership dues, and office supplies.

Salaries and Wages

Current Year–FY 2024: Salaries and wages budgeted for this program total \$210,539, all from the State General Fund, for FY 2024. This is a decrease of \$27,426 below the approved budget. The decrease is due to a correction in the budgeted salary for the State Board's executive secretary. The revised estimate includes 1.0 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 2024. Since Board members rarely, if ever, vacate their position mid-term, no shrinkage is applied to this program.

Budget Year–FY 2025: Salaries and wages budgeted for this program total \$213,121, all from the State General Fund, for FY 2024. This is an increase of \$2,582 above the FY 2024 revised estimate. The increase over FY 2024 revised estimate is entirely due to changes in the anticipated employer contribution rates, as reflected in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 1.0 FTE position, which is the same as the FY 2024 number.

Contractual Services

Current Year–FY 2024: Estimated expenditures for contractual services total \$210,979, all from the State General Fund. This the same as the approved budget and 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 \$115,000. 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 \$157, 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 \$28,500. 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 2025: Budgeted expenditures for contractual services total \$203,285, all from the State General Fund. This is a decrease of \$7,694 below the FY 2024 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 2025.

Commodities

The major expense in this category is for office supplies consumed by the State Board to carry out its duties. It also includes gasoline purchased for vehicles owned or rented by KSDE.

Current Year–FY 2024: Budgeted expenditures total \$575, which is the same as the approved budget.

Budget Year–FY 2025: Budgeted expenditures total \$2,000, which is an increase of \$1,425 above the FY 2024 revised estimate. The increase is due to increased expenditures for office supplies and gasoline.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Governance of Education

Capital Outlay

No expenditures are budgeted for the State Board for capital outlay for FY 2024 and FY 2025.

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	213,535	210,539	210,539	213,121	0	213,121
	TOTAL Salaries and Wages	213,535	210,539	210,539	213,121	0	213,121
52000	Communication	3,407	8,648	8,648	3,600	0	3,600
52300	Rents	9,004	11,331	11,331	8,485	0	8,485
52500	Travel and Subsistence	99,593	115,000	115,000	115,000	0	115,000
52520	Out of State Travel and Subsis	885	0	0	0	0	0
52600	Fees-other Services	2,507	2,500	2,500	2,700	0	2,700
52700	Fee-Professional Services	35,817	45,000	45,000	45,000	0	45,000
52900	Other Contractual Services	25,280	28,500	28,500	28,500	0	28,500
	TOTAL Contractual Services	176,493	210,979	210,979	203,285	0	203,285
53400	Maint Constr Material Supply	12	0	0	0	0	0
53500	Vehicle Part Supply Accessory	0	0	0	1,000	0	1,000
53700	Office and Data Supplies	1,027	575	575	1,000	0	1,000
	TOTAL Commodities	1,039	575	575	2,000	0	2,000
	TOTAL Capital Outlay	799	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	391,866	422,093	422,093	418,406	0	418,406
	SUBTOTAL State Operations	391,866	422,093	422,093	418,406	0	418,406
	TOTAL EXPENDITURES	406/410S - 406/410 series report	422,093	422,093	418,406	0	418,406

KANSAS

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406/410 series report

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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	213,535	210,539	210,539	213,121	0	213,121
1	1000	1000 SUBTOTAL for 1000's	213,535	210,539	210,539	213,121	0	213,121
	132	TOTAL Salaries and Wages	213,535	210,539	210,539	213,121	0	213,121
2	1000	0053 OPERATING EXP-INCLD OFF HOS	176,493	210,979	210,979	203,285	0	203,285
2	1000	1000 SUBTOTAL for 1000's	176,493	210,979	210,979	203,285	0	203,285
	142	TOTAL Contractual Services	176,493	210,979	210,979	203,285	0	203,285
3	1000	0053 OPERATING EXP-INCLD OFF HOS	1,039	575	575	2,000	0	2,000
3	1000	1000 SUBTOTAL for 1000's	1,039	575	575	2,000	0	2,000
	152	TOTAL Commodities	1,039	575	575	2,000	0	2,000
4	1000	0053 OPERATING EXP-INCLD OFF HOS	799	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	799	0	0	0	0	0
	162	TOTAL Capital Outlay	799	0	0	0	0	0
	162	TOTAL All Funds	391,866	422,093	422,093	418,406	0	418,406

406/410S - 406/410 series report

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	391,866	422,093	422,093	418,406	0	418,406
1000	SUBTOTAL STATE GENERAL FUND	391,866	422,093	422,093	418,406	0	418,406
	190 TOTAL MEANS OF FUNDING	391,866	422,093	422,093	418,406	0	418,406
KANSAS		406/410S - 406/410 series report		jhess / 2025A0200652			

412 reconciliation

Program Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2025-A-02-00652

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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Apt/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	8,063	0.00	7,379
FICA		0.00	7,542	0.00	7,542
UNEMP		0.00	0	0.00	36
WKCMP		0.00	2	0.00	12
RSAL		0.00	876	0.00	876
HLT1		0.00	53,964	0.00	56,399
HLT2		0.00	16,680	0.00	17,499
FICA 2		0.00	1,764	0.00	1,764
Total Benefits		0.00	88,890	0.00	91,507
Total Salaries and Benefits		0.00	210,539	0.00	213,156
Totals by Position Type					
Regular Unclassified		1.00	121,649	1.00	121,649
Longevity		0.00	0	0.00	0
KANSAS					jhess / 2025A0200652

DA-412 - 412 reconciliation

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 program 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.

National School Lunch Program

Kansas school sponsors that participate in the NSLP receive reimbursement from the U.S. Department of Agriculture (USDA) for each meal served to eligible students. In return, they must serve lunches that meet federal requirements, and offer reduced price and free lunches to eligible students. To meet USDA nutrition requirements, local sponsors choose the menus and use Nutrition Standards for School Meals, a food-based preparation method. Regulations establish a standard for school lunches to provide one-third (1/3) of the recommended daily allowances of protein, vitamin A, vitamin C, iron, calcium, and calories.

Any student enrolled in a participating school and in the building at the time of lunch service, may purchase a meal through the National School Lunch Program (NSLP). Students from households with incomes at or below 130 percent of the federal poverty level are eligible for free lunches. Those between 130 percent and 185 percent of the poverty level are eligible for reduced price lunches, for which students can be charged no more than 40 cents (\$0.40). Students from households with incomes over 185 percent of the poverty level pay full price, though their lunches are still subsidized with federal and state funds. Local sponsors set their own prices for full price lunches. The current reimbursement rates can be found here: <https://cnw.ksde.org/key-links/reimbursement-rates>.

Public schools and non-profit private schools of high school grade or under are eligible to participate in the NSLP. Residential child care institutions (RCCIs) are also eligible. In Kansas nearly 1,700 schools and RCCIs participate in the NSLP.

School Breakfast Program

Over 63,000 children in more than 1,400 Kansas schools start each school day with a nutritious school breakfast. The School Breakfast Program (SBP) is a federal program that provides states with cash assistance for non-profit breakfast programs in schools and RCCIs. Participating schools and institutions must serve breakfasts that meet federal nutrition standards and must provide reduced price and free breakfasts to eligible children. The same Income Eligibility Guidelines used for the NSLP apply for the SBP. Schools that serve a high percentage of lunches to students eligible for reduced price or free meals may be eligible for higher reimbursements through the Severe Need Breakfast reimbursement option. The current reimbursement rates can be found here: <https://cnw.ksde.org/key-links/reimbursement-rates>.

Teachers have reported students are more alert and perform better in class if they eat breakfast. Studies support that conclusion. Recognizing the importance of a nutritious breakfast, USDA has actively promoted the SBP, and at the same time has made a commitment to improve the nutritional quality of all school meals. Regulations require that all school breakfasts meet the recommendations of the Dietary Guidelines for Americans. In addition, breakfasts must provide one-fourth (1/4) of the daily recommended levels for protein, calcium, iron, vitamin A, vitamin C, and calories.

Afterschool Snack Program

The Afterschool Snack Program (ASP) was first implemented in 1999 as a result of the 1998 reauthorization of the Child Nutrition Act. This program provides funds for the service of nutritious snacks for children enrolled in eligible after school care programs. To qualify for the reimbursement, the snacks must meet nutritional standards and must be served to students enrolled in after school programs that include an education or enrichment component. The current reimbursement rates can be found here: <https://cnw.ksde.org/key-links/reimbursement-rates>.

Special Milk Program

The Special Milk Program (SMP) provides milk to children attending schools and childcare institutions who do not have the opportunity to participate in other federal Child Nutrition Programs. The program reimburses schools for the milk they serve. The SMP is also available to children who attend "split session" classes (half day) and do not have breakfast or lunch offered to them.

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State of Kansas

Agency Kansas State Board of Education
Program Child Nutrition and Wellness

Fresh Fruit and Vegetable Program

The Fresh Fruit and Vegetable Program (FFVP) became a permanent program as a result of the Food, Conservation and Energy Act of 2008 (Farm Bill). The FFVP provides all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthy snack options. The FFVP also encourages schools to develop partnerships at the state and local level for support in implementing and operating the program.

The goal of the FFVP is to create healthier school environments by providing healthier food choices, expand the variety of fruits and vegetables children experience, increase children's fruit and vegetable consumption, and make a difference in children's diets to impact their present and future health. Grantee schools receive reimbursement for the cost of making free fresh fruits and vegetables available to students during the school day. These fresh fruits and vegetables must be provided separately from the lunch or breakfast meal, in one or more areas of the school during the official school day.

Child and Adult Care Food Program (CACFP)

The Child and Adult Care Food Program (CACFP) is a federal program that provides reimbursement for healthy 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 day care and making it more affordable for families.

CACFP facilities follow the meal patterns established by USDA, which include the following:

- **Breakfast** requires a serving of milk, fruit or vegetable, and bread or grain product.
- **Lunch** and **dinner** consist of milk, bread or grain product, meat or meat alternate, and two different servings of fruits and/or vegetables.
- **Snacks** include servings from two of the four components: milk, fruits or vegetables, bread or grain product, or meat or meat alternate.

The following individuals are eligible for CACFP meals:

- Children aged 12 and under;
- Migrant children aged 15 and younger;
- Youths through age 18 in the Area Eligible Afterschool Meals Program and in emergency shelters;
- Functionally impaired children through age 18 in childcare centers or day care homes; and
- Functionally impaired adult participants or adults age 60 and older enrolled in an adult day care center.

The following agencies may participate in CACFP sponsors:

- Childcare centers serving meals and snacks to children who are enrolled for care;
- Head Start Programs serving meals and snacks to enrolled children;
- After school care sites providing programming and meals/snacks for low-income school age children and youth;
- Emergency shelters providing temporary residence and food service to children;
- Adult day care centers providing structured, comprehensive services to nonresident adults who are functionally impaired and/or 60 years of age or older; and
- Licensed or registered family or group day care homes participating under a KSDE-approved sponsoring organization. The 16 sponsoring organizations in Kansas play a critical role in supporting home childcare providers through training, technical assistance, and monitoring.

To be eligible to participate in the CACFP a center must:

- Be a public entity, *or*
- Have tax-exempt status under the Internal Revenue Code of 1986, *or*
- Meet the requirements for a for-profit center. For-profit childcare centers are eligible if 25 percent or more of enrolled participants or 25 percent of the licensed capacity are receiving childcare subsidies or are low-income children. For-profit adult day care centers are eligible if the center meets the 25 percent rule with Medicaid beneficiaries.

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State of Kansas

Agency Kansas State Board of Education
Program Child Nutrition and Wellness

In addition, a childcare center must be licensed by the Kansas Department of Health and Environment (KDHE). An adult care center must be licensed appropriately for the care of non-residential adults. Emergency shelters and domestic violence shelters must have health and safety inspection certificates.

To be eligible to participate in the CACFP, a day care home must be licensed by KDHE and sign a provider agreement with a sponsoring organization.

The U.S. Department of Agriculture bases CACFP reimbursement on the type of meal and the income level of participants. The meal types are breakfast, lunch/dinner, and snacks. Centers have three income categories: free, reduced price, and paid. Family day care homes have two income categories: Tier 1 and Tier 2. Facilities earn reimbursement for eligible meals and snacks served to enrolled participants. The current reimbursement rates can be found here: <https://cnw.ksde.org/key-links/reimbursement-rates>.

Summer Food Service Program (SFSP)

Just as learning does not end when school lets out, neither does the need for good nutrition. The Summer Food Service Program (SFSP) provides free, nutritious meals and snacks to help children in low-income areas get the nutrition they need to learn, play, and grow, throughout the summer months when they are out of school.

The Food and Nutrition Service, an agency of the U.S. Department of Agriculture, administers SFSP at the Federal level. In Kansas, the SFSP is managed by KSDE. Locally, the SFSP is run by approved sponsors, including school districts, local government agencies, camps, or private nonprofit organizations. Sponsors provide free meals to a group of children at a central site, such as a school or a community center. They receive payments from USDA, through KSDE, for the meals they serve to children at eligible sites.

Schools, public agencies, and private nonprofit organizations may apply to become a sponsor and receive reimbursement for food service to enhance their education or recreation program. Applications are due May 1 of each year. Information on how to become a sponsor can be found here: <https://cnw.ksde.org/sfsp/SFSP-program-initiation-renewal>.

States approve SFSP meal sites as open, enrolled, or camp sites. Open sites operate in low-income areas where at least half of the children come from families with incomes at or below 185 percent of the Federal poverty level, making them eligible for free and reduced-price school meals. Meals are served free to any child at the open site. Enrolled sites provide free meals to children enrolled in an activity program at the site where at least half of them are eligible for free and reduced-price meals or the site is area eligible. Camps may also participate in SFSP. They receive payments only for the meals served to children who are eligible for free and reduced-price meals.

Children 18 and younger may receive free meals and snacks through SFSP. Meals and snacks are also available to persons with disabilities, over age 18, who participate in school programs for people who are mentally or physically disabled. At most sites, children receive either one or two reimbursable meals each day. Camps and sites that primarily serve migrant children may be approved to serve up to three meals to each child per day.

The current reimbursement rates can be found here: <https://cnw.ksde.org/key-links/reimbursement-rates>.

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Program Child Nutrition and Wellness

Program Responsibilities

Among the responsibilities of the Child Nutrition and Wellness (CNW) program 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. CNW 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 auditors.

Providing high quality, readily accessible, low-cost professional development is a high priority for this program. Each year, CNW 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 program 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 one USDA Technology Innovation Grant, a USDA Team Nutrition Grant, a USDA Farm to School Grant, and a USDA Farm to School Formula Grant, as well as an Agricultural Marketing Service (AMS) Local Food for Schools Grant and Supply Chain Assistance Grant.

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Division of the Budget
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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 a Technology Innovation Grants (TIG) 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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Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Child Nutrition and Wellness

6. 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 and Vegetable Program.
7. Maintain an e-mail alert system to notify program sponsors of food recalls and other time-sensitive information.
8. Maintain e-mail groups to update program Authorized Representatives and other key contacts on an as needed basis.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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.	99.9%	99.9%	99%	99%	99%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of Child Nutrition Sponsors that had an Administrative Review and Procurement Review conducted by KSDE	37.5%	40.3%	30%	30%	30%
Percent of audits reviewed including follow up with corrective action and resolution by KSDE	100%	100%	100%	100%	100%

Narrative Information – DA 400

Division of the Budget
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Program Child Nutrition and Wellness

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 including face to face and virtual classes and on-site technical assistance. KSDE will provide administrative support, qualified trainers, content, and participant materials for these classes and technical assistance visits.

Management Professional Development

- The Child Nutrition Management Classes will provide comprehensive professional development for directors and managers, including training on financial management and procurement to use federal and state funds efficiently and effectively. This professional development is available at no cost and available virtually 24 hours a day, 7 days a week.
- Jump Start classes will provide training for new school food service managers and directors and a mentoring program.

Food Safety and HACCP Professional Development

- 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.

Nutrition Standards and Menu Planning Professional Development

- 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.

Program Administration Professional Development

- 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.
- Statewide professional development will provide regular training for Child and Adult Care Food Program on program administration, menu planning, and updates via live webinar and online.
- 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.
- Live webinars for School Nutrition Program and Child and Adult Care Food Program sponsors will provide administrative training and current information on high priority topics virtually. A list of current live webinars and other upcoming training can be found at: <https://cnw.ksde.org>.
- Statewide live webinars will provide pre-implementation training for sponsors of the Summer Food Service Program.
- Statewide live webinars will provide pre-implementation training for Fresh Fruit and 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.

Culinary Training

- Culinary Training will be developed to increase culinary expertise of child nutrition professionals to prepare high quality meals.

Online Professional Development

- The Child Nutrition and Wellness team will increase the number of online training classes and tutorials made available through the KSDE Training Portal 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. Current online classes can be accessed at: <https://learning.ksde.org/>.

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2. The Child Nutrition and Wellness Assistance Network will provide individualized technical assistance including efficiency reviews to local school nutrition program directors upon request.
3. Convene the Child Nutrition and Wellness Advisory Council at least twice annually to determine technology, technical assistance, and training needs.
4. 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.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of findings on Administrative Review. The goal is to decrease the number of findings and ensure sponsors' school nutrition professionals are prepared to serve safe, healthy, nutritious, and appealing meals.	22*	90	75	50	25
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	99.3%	99.4%	100%	100%	100%

*Data was only for findings related to the professional standards requirement of the Administrative Review. Beginning in FY 2023, findings for all parts of the Administrative Review are included.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of professional development trainings, workshops, and classes provided by KSDE to child nutrition professionals.	307	306	300	300	300
Number of child nutrition professionals participating in professional development conducted by KSDE.	20,895	19,106	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 individualized technical assistance to Kansas school districts to increase breakfast participation.
2. Provide training on Community Eligibility Provision to Kansas school administrators to increase election of this provision which increases participation in lunch and breakfast by allowing free meals for students.
3. Conduct outreach activities with community partners to increase sponsors, sites, and participation in the Summer Food Service Program.
4. Streamline application and program initiation documents.
5. Conduct outreach to increase participation in At-Risk Afterschool Meals and the Afterschool Snack Program.
6. Provide technical assistance and training to Child Nutrition Program sponsors on marketing and enhancing food quality through increasing culinary skills to encourage participation.
7. Encourage use of local food products in Child Nutrition Program meals and snacks.
8. Encourage participation in the Child and Adult Care Food Program to impact kindergarten readiness.
9. Provide a free online Kansas application for free and reduced-price meal benefits.
10. Administer 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of meals/snacks served to participants in Child Nutrition Programs	96,987,146	89,148,551	90,000,000	90,000,000	90,000,000
Percent free/reduced price eligible students eating lunch that also eat breakfast. The goal is that a higher percent will eat both breakfast and lunch.	52.3%	45.9%	50%	60%	65%

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Amount of claims paid from both state and federal funds utilizing KN-CLAIM (KSDE's online nutrition reimbursement platform)	\$370,331,242	\$241,912,467	\$250,000,000	\$250,000,000	\$250,000,000
Annual Program Renewal process for all Child Nutrition Program sponsors:					
a. Number of School Nutrition Program sponsors	405	401	405	405	405
b. Number of Child and Adult Care Food Program sponsors	302	295	300	325	325
c. Number of Summer Food Service Program sponsors	122	153	160	170	175
School Meals and Snacks Served:					
a. Breakfast	24,693,398	19,038,045	20,000,000	20,000,000	20,000,000
b. Lunch	53,836,813	48,330,046	50,000,000	50,000,000	50,000,000
c. Snacks	1,791,067	1,131,427	1,200,000	1,200,000	1,200,000
CACFP Meals and Snacks Served:					
a. Breakfast	3,870,480	5,205,062	5,300,000	5,300,000	5,300,000
b. Lunch	4,090,361	5,542,447	5,500,000	5,500,000	5,500,000
c. Supper	876,292	623,392	700,000	700,000	700,000
d. Snacks	5,020,735	6,824,160	7,000,000	7,000,000	7,000,000
Summer Food Meals and Snacks Served:					
a. Breakfast	1,297,063*	880,000**	1,000,000	1,000,000	1,000,000
b. Lunch	1,667,511*	1,250,000**	1,500,000	1,500,000	1,500,000
c. Supper	78,570*	175,000**	200,000	200,000	200,000
d. Snacks	132,046*	149,000**	150,000	150,000	150,000
Total Number of Meals & Snacks Served	97,354,336	89,148,579	92,550,000	92,550,000	92,550,000

*Adjusted from last year's budget submission with actual numbers for the Summer Food Service Program.

** Estimated 2023 Summer Food Service Program Meals and Snacks served. Not all Claims have been submitted.

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OBJECTIVE 4: Child Nutrition and Wellness will administer and operate the Kansas Body Venture health education program 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. A new Body Venture is being introduced in the fall of 2023. It features improved materials and a new, more organic look. However, Body Venture retains a similar footprint and the same health education focus as the original exhibit.

Body Venture is:

- A traveling walk-through exhibit designed to involve elementary students in learning the skills and choices for healthy lifestyles;
- A unique educational program which teaches children about the importance of good nutrition and other healthy lifestyle choices through entertaining, experiential activities; and
- An effective resource to support and enhance the efforts of elementary school teachers as they help students learn how their bodies work and how to keep them healthy.

The **Body Venture** program consists of:

- A 40-foot by 50-foot walk-through exhibit representing the human body;
- A school manual containing complete instructions for hosting Body Venture and scripts for learning station presenters;
- Classroom activities for use prior to and following the students' walk through of the exhibit;
- A list of additional nutrition education resources;
- Information to help publicize the event and communicate with the media; and
- A take-home activity book for students to share with their families.

The exhibit takes up most of a school's gymnasium or multi-purpose room. It travels in its own specially equipped truck. The Body Venture manager, with help from volunteers at the school, unloads the exhibit and sets it up in the gymnasium. The setup often becomes a community event focusing attention on the exhibit, the school, and the volunteers. Once in place, the exhibit is completely enclosed.

A maximum of 500 students in grades K-5 can participate in Body Venture on a school day. A group of students can start through the exhibit every five minutes. It takes each group approximately one hour to complete Body Venture's learning experiences. Students, in groups of 8 to 10, begin their adventure in the school lunchroom and put on food tags designating them as different locally grown Kansas food items like a carrot or hamburger. The students then visit the ten Body Venture stations, in the following order:

1. **Brain:** Students learn about brain function and how to protect their brains during physical activity.
2. **Mouth:** Students learn about the first step of digestion, the importance of good dental health and of avoiding tobacco.
3. **Stomach:** Following a trip through the esophagus, students learn about the digestive action that takes place in the stomach and how to use MyPlate to make healthy food choices.
4. **Small Intestines:** Students participate in a demonstration to show the length of the intestine, turn over their food tags to identify the main nutrient in their food and are "absorbed" through the villa into a blood vessel to travel to the other body stations.
5. **Heart:** Students learn about their heartbeat, how their heart is affected by exercise, see a heart model and clogged blood vessels, and learn about heart-healthy foods.
6. **Lungs:** As students check their breathing before and after exercise, they learn the importance of avoiding cigarettes to keep their lungs healthy so they can bring oxygen to exercising muscles.
7. **Muscles:** Students check their flexibility and endurance and learn about good energy sources for exercising muscles.
8. **Bones:** To build strong bones, students choose foods that provide calcium.
9. **Skin:** Students choose ways they can protect their skin from the sun.
10. **Pathway for Life:** Here students review all the body stations and the choices that support good health. Upon exiting the exhibit, they each receive a Body Venture Activity Book to take home and share with their parents. The book informs parents about MyPlate and the nutritional quality of school meals. It also contains information about each of the body stations and corresponding learning activities.

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STRATEGIES FOR OBJECTIVE 4:

1. Implement a Body Venture learning module for Kansas elementary schools for school year 2023-2024.
2. Evaluate participation in the Body Venture program and revise program content and procedures as needed.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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	2%*	0%*	10%	10%	10%

*Body Venture was not implemented in FY 2022 or FY 2023 due to the COVID-19 pandemic and the construction of a new Body Venture exhibit. A virtual learning module was developed that was available for use in all Kansas schools.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of Body Venture site visits	0*	0*	75	75	75
Number of schools participating	0*	0*	100	100	100
Number of students participating	4,495*	0*	20,000	20,000	20,000
Number of teachers participating	30*	0*	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 2022 or FY 2023 due to the COVID-19 pandemic and the construction of a new Body Venture exhibit. 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 all school personnel in 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. Provide technical assistance to schools about creating a healthy school environment through on-site visits, telephone calls, monthly updates, and a website.
3. Provide one-on-one coaching, regional and state-wide summits, and workshops to 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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of schools achieving the highest level of wellness policy implementation in at least one area and creating the healthy school environments that increase student success	586	*	600	650	700

*Data not available until September 2023.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of schools implementing the highest level of wellness policies for Nutrition.	586	*	600	650	700
Number of schools implementing the highest level of wellness policies for Nutrition Education and Promotion.	253	*	275	300	325
Number of schools implementing the highest level of wellness policies for Physical Activity.	414	*	450	475	500
Number of schools implementing the highest level of wellness policies for Integrated School Wellness.	138	*	150	175	200

*Data not available until September 2023.

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of Kansas elementary students with increased consumption of fresh fruit and vegetables through the Fresh Fruit & Vegetable Program.	24.1%	20%	20%	20%	20%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of participating schools	186	161	157	165	165
Number of students participating	53,105	47,243	45,771	50,000	50,000

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Budgeted salaries and wages for the current year total \$3,067,770, including \$275,901 from the State General Fund. This is an increase of \$144,850, including \$34,130 from the State General Fund, above the FY 2024 approved budget. The revised estimate includes 33.5 FTE positions, which is an increase of 0.8 FTE above the approved number. The increase in expenditures and FTE is due to the creation of two new positions primarily funded by federal grant funds. These increases are partially offset by decreasing one full-time position to a part-time position and eliminating a vacant position. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Salaries and wages are budgeted in the amount of \$3,061,648, including \$279,081 from the State General Fund. This is an all funds decrease of \$6,122, including a SGF increase of \$3,180, from the FY 2024 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 33.5 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

Current Year–FY 2024: Budgeted expenditures for contractual services total \$415,452, including \$58,965 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 expenses in this category.

Rents. Expenditures for rent are budgeted at \$188,490, including \$35,977 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 \$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. Travel expenses are incurred in this program to provide training, staff development, and technical assistance to school food service personnel and sponsoring agencies that administer child nutrition 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 program's 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 \$41,500, including \$1,500 from the State General Fund. Fees for other services are incurred primarily to pay honoraria 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 recruited 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 \$25,915, 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 2025: Budgeted expenditures total \$583,107, including \$53,955 from the State General Fund. This is an all funds increase of \$167,655, including a SGF decrease of \$5,010, from the FY 2024 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. Rents are budgeted at \$189,103, including \$28,914 from the State General Fund. Travel expenses are budgeted at \$116,288 (\$20,500 SGF), including \$103,034 (\$20,500 SGF) for in-state travel and \$13,254 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$93,039, including \$1,050 from the State General Fund. Fees for professional services are budgeted at \$51,947, all from special revenue funds.

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 2024: Estimated costs for commodities in the current year total \$34,471, including \$550 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2025: Budgeted expenditures total \$169,875, including \$650 from the State General Fund. This is an increase of \$135,404, including \$100 from the State General Fund, above the FY 2024 revised estimate. The all funds increase is to bring budgeted federal expenditures for commodities more in line with FY 2023 actual expenditures.

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 2024: Expenditures are budgeted at \$20,000, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2025: There are no budgeted expenditures for FY 2025.

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 2024 and FY 2025. Expenditures for federal and state aid for food service programs are budgeted under the Financial Aid program.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,470,040	3,102,314 (34,544)	3,102,314 (31,925)	3,091,820 (30,172)	0	3,091,820 (30,172)
	TOTAL Salaries and Wages	2,470,040	3,067,770	3,070,389	3,061,648	0	3,061,648
52000	Communication	51,978	44,142	44,142	52,811	0	52,811
52100	Freight and Express	0	296	296	0	0	0
52200	Printing and Advertising	40,878	20,416	20,416	64,832	0	64,832
52300	Rents	189,516	188,490	188,490	189,103	0	189,103
52400	Repairing and Servicing	16,875	4,698	4,698	8,900	0	8,900
52500	Travel and Subsistence	87,984	85,104	85,104	116,288	0	116,288
52510	InState Travel and Subsistence	9,984	0	0	0	0	0
52520	Out of State Travel and Subsis	7,703	0	0	0	0	0
52600	Fees-other Services	40,073	41,500	41,500	93,039	0	93,039
52700	Fee-Professional Services	197,933	25,915	25,915	51,947	0	51,947
52900	Other Contractual Services	5,807	4,891	4,891	6,187	0	6,187
	TOTAL Contractual Services	648,731	415,452	415,452	583,107	0	583,107
53200	Food for Human Consumption	2,415	0	0	2,572	0	2,572
53400	Maint Constr Material Supply	62	0	0	0	0	0
53500	Vehicle Part Supply Accessory	5,881	8,284	8,284	4,632	0	4,632
53600	Pro Science Supply Material	142,480	13,000	13,000	151,950	0	151,950
53700	Office and Data Supplies	5,929	13,187	13,187	10,721	0	10,721
53900	Other Supplies and Materials	34,317	0	0	0	0	0
	TOTAL Commodities	191,084	34,471	34,471	169,875	0	169,875
	TOTAL Capital Outlay	64,752	20,000	20,000	0	0	0
	SUBTOTAL State Operations	3,374,607	3,537,693	3,540,312	3,814,630	0	3,814,630
55000	Federal Aid Payments	42,657	0	0	0	0	0
	TOTAL Aid to Local Governments	42,657	0	0	0	0	0
55200	Claims	51,786	0	0	0	0	0
	TOTAL Other Assistance	51,786	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,469,050	3,537,693	3,540,312	3,814,630	0	3,814,630
	TOTAL EXPENDITURES	3,469,050	3,537,693	3,540,312	3,814,630	0	3,814,630

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	318,334	310,445	310,445	309,253	0	309,253
1	1000	1000 SUBTOTAL for 1000's	318,334	310,445	310,445	309,253	0	309,253
1	3230	3020 FOOD ASSISTANCE FDF	1,941,641	2,369,492	2,369,492	2,361,358	0	2,361,358
1	3230	3230 SUBTOTAL for 3230's	1,941,641	2,369,492	2,369,492	2,361,358	0	2,361,358
1	3531	3510 FOOD ASI-CHLD/ADLT CR FOOD PRG	210,065	422,377	422,377	421,209	0	421,209
1	3531	3531 SUBTOTAL for 3531's	210,065	422,377	422,377	421,209	0	421,209
10	1000	1262 TOTAL Salaries and Wages	2,470,040	3,102,314	3,102,314	3,091,820	0	3,091,820
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(34,544)	(31,925)	(30,172)	0	(30,172)
10	1000	1000 SUBTOTAL for 1000's	0	(34,544)	(31,925)	(30,172)	0	(30,172)
2	1000	1272 TOTAL Shrinkage	61,400	58,965	58,965	53,955	0	53,955
2	1000	1000 SUBTOTAL for 1000's	61,400	58,965	58,965	53,955	0	53,955
2	2230	2010 INSERVICE EDU WORKSHOP FF	158,473	24,000	24,000	8,869	0	8,869
2	2230	2230 SUBTOTAL for 2230's	158,473	24,000	24,000	8,869	0	8,869
2	3230	3020 FOOD ASSISTANCE FDF	383,582	290,416	290,416	474,610	0	474,610
2	3230	3230 SUBTOTAL for 3230's	383,582	290,416	290,416	474,610	0	474,610
2	3531	3510 FOOD ASI-CHLD/ADLT CR FOOD PRG	43,106	42,071	42,071	45,673	0	45,673
2	3531	3531 SUBTOTAL for 3531's	43,106	42,071	42,071	45,673	0	45,673
2	7307	5000 PVT DNINS/GFTS/GRNTS/BQUST FD	2,170	0	0	0	0	0
2	7307	7307 SUBTOTAL for 7307's	2,170	0	0	0	0	0
3	1000	1322 TOTAL Contractual Services	648,731	415,452	415,452	583,107	0	583,107
3	1000	0053 OPERATING EXP-INCLD OFF HOS	329	550	550	650	0	650
3	1000	1000 SUBTOTAL for 1000's	329	550	550	650	0	650
3	2230	2010 INSERVICE EDU WORKSHOP FF	2,421	7,000	7,000	2,578	0	2,578
3	2230	2230 SUBTOTAL for 2230's	2,421	7,000	7,000	2,578	0	2,578
3	3230	3020 FOOD ASSISTANCE FDF	186,754	26,134	26,134	166,647	0	166,647
3	3230	3230 SUBTOTAL for 3230's	186,754	26,134	26,134	166,647	0	166,647
3	3531	3510 FOOD ASI-CHLD/ADLT CR FOOD PRG	1,580	787	787	0	0	0
3	3531	3531 SUBTOTAL for 3531's	1,580	787	787	0	0	0
4	3230	1362 TOTAL Commodities	191,084	34,471	34,471	169,875	0	169,875
4	3230	3020 FOOD ASSISTANCE FDF	64,752	20,000	20,000	0	0	0
4	3230	3230 SUBTOTAL for 3230's	64,752	20,000	20,000	0	0	0
8	3230	1372 TOTAL Capital Outlay	64,752	20,000	20,000	0	0	0
8	3230	3020 FOOD ASSISTANCE FDF	42,657	0	0	0	0	0
8	3230	3230 SUBTOTAL for 3230's	42,657	0	0	0	0	0
9	3230	1382 TOTAL Aid to Locals	42,657	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	51,786	0	0	0	0	0
9	3230	3230 SUBTOTAL for 3230's	51,786	0	0	0	0	0
1392	1392	TOTAL Other Assistance	51,786	0	0	0	0	0
1392	1392	TOTAL All Funds	3,469,050	3,537,693	3,540,312	3,814,630	0	3,814,630

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	380,063	335,416	338,035	333,686	0	333,686
1000	SUBTOTAL STATE GENERAL FUND	380,063	335,416	338,035	333,686	0	333,686
2010	INSERVICE EDU WORKSHOP FF	160,894	31,000	31,000	11,447	0	11,447
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	160,894	31,000	31,000	11,447	0	11,447
3020	FOOD ASSISTANCE FDF	2,671,172	2,706,042	2,706,042	3,002,615	0	3,002,615
3230	SUBTOTAL FOOD ASSISTANCE FDF	2,671,172	2,706,042	2,706,042	3,002,615	0	3,002,615
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	254,751	465,235	465,235	466,882	0	466,882
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	254,751	465,235	465,235	466,882	0	466,882
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,170	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,170	0	0	0	0	0
1490	TOTAL MEANS OF FUNDING	3,469,050	3,537,693	3,540,312	3,814,630	0	3,814,630

KANSAS **406/410S - 406/410 series report** **jhess / 2025A0200652**

412 reconciliation

Program Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2025-A-02-00652

Date: 08/30/2023
Time: 14:52:18

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Applications Developer	1	1.95	143,489	1.95	143,489
Applications Development Super	1	0.25	21,585	0.25	21,585
Assistant Director	1	2.52	229,226	2.52	229,226
Communications Specialist	1	0.25	14,331	0.25	14,331
Consultant	1	15.00	922,022	15.00	922,022
Director	1	1.00	120,912	1.00	120,912
Information Systems Manager	1	0.22	17,640	0.22	17,640
Program Consultant	1	2.00	104,728	2.00	104,728
Public Service Administrator	1	1.00	63,071	1.00	63,071
Public Service Executive	1	5.35	355,821	5.35	355,821
Registered Dietitian	1	3.00	196,819	3.00	196,819
Senior Administrativ Assistant	1	1.00	43,680	1.00	43,680
Subtotal Regular		33.54	2,233,325	33.54	2,233,325
Unclassified					
Temporary Unclassified					
Applications Developer	1	0.00	37,315	0.00	37,315
Public Service Executive	1	0.00	10,278	0.00	10,278
Subtotal Temporary		0.00	47,593	0.00	47,593
Unclassified					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Subtotal Longevity		33.54	2,280,918	33.54	2,280,918
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	128,811	0.00	117,894
RET	KPER2	0.00	174,252	0.00	159,484
FICA		0.00	141,417	0.00	141,417
UNEMP		0.00	0	0.00	1,369
WKCMP		0.00	46	0.00	228
RSAL		0.00	16,423	0.00	16,423
HLT1		0.00	283,499	0.00	296,349
HLT2		0.00	43,867	0.00	46,022
FICA 2		0.00	33,073	0.00	33,073
Total Benefits		0.00	821,387	0.00	812,260
Total Salaries and Benefits		0.00	3,102,306	0.00	3,093,178
Totals by Position Type					
Regular Unclassified		33.54	2,233,325	33.54	2,233,325
Temporary Unclassified		0.00	47,593	0.00	47,593
Longevity		0.00	0	0.00	0
KANSAS					

DA-412 - 412 reconciliation

jhes / 2025A0200652

Agency: Department of Education Reporting Level: 40100 40100 Child Nutrition and Wellness (652-00-40100-0000000-0000-000)								
285	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
	*****Change Package***** Type: C Description: Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES	519990 10	2,619 2,619	0 0	0 0	0 0	0 0	0 0
	SHRINKAGE Shrinkage							
	EXPENDITURE TOTALS		2,619	0	0	0	0	0
	MEANS OF FUNDING	0053	2,619	0	0	0	0	0
	OPERATING EXP-INCLD OFF HOS							
	STATE GENERAL FUND	1000	2,619	0	0	0	0	0
	TOTAL FUNDING		2,619	0	0	0	0	0

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 in graduation, post-secondary success, and individual plans of study; 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.

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 requires the Kansas 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. 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 2021-2022 through 2023-2024.

Kansas State Assessment Schedule

2021-2022 <u>Assessments</u>	2022-2023 <u>Assessments</u>	2023-2024 <u>Assessments</u>
<i>English Language Arts:</i> Grades 3-8 and 10	<i>English Language Arts:</i> Grades 3-8 and 10	<i>English Language Arts:</i> Grades 3-8 and 10
<i>Mathematics:</i> Grades 3-8 and 10	<i>Mathematics:</i> Grades 3-8 and 10	<i>Mathematics:</i> Grades 3-8 and 10
<i>Science:</i> Grades 5, 8, and 11	<i>Science:</i> Grades 5, 8, and 11	<i>Science:</i> Grades 5, 8, and 11
<i>History/Government:</i> Grades 4, 7, and 11(field test - no data)	<i>History/Government:</i> 4, 7, and 11	<i>History/Government:</i> Grades 4, 7, and 11
<i>English Language Proficiency (KELPA):</i> Grades K-12	<i>English Language Proficiency (KELPA):</i> Grades K-12	<i>English Language Proficiency (KELPA):</i> Grades K-12
<i>ACT, WorkKeys, & Pre-ACT</i> <i>(Available to all students)</i> ACT: Grade 11 WorkKeys: Grade 11 or 12 Pre-ACT: Grade 9	<i>ACT, WorkKeys, & Pre-ACT</i> <i>(Available to all students)</i> ACT: Grade 11 WorkKeys: Grade 11 or 12 Pre-ACT: Grade 9	<i>ACT, WorkKeys, & Pre-ACT</i> <i>(Available to all students)</i> ACT: Grade 11 WorkKeys: Grade 11 or 12 Pre-ACT: Grade 9

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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, that the Standards and Assessment Services program provide 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. Develop, update, and administer state general and alternate assessments for English language arts (ELA), mathematics, science, and history-government. This includes providing accessibility tools, such as braille, American Sign Language, text-to-speech, and key work lookup in Spanish.
2. Develop, update, and administer English language proficiency assessments, including a screener to identify new English learners.
3. Monitor test security, maintain data compliance, and coordinate an assessment help desk during the administration of the state assessments, including remote testing for virtual students.
4. Facilitate the Kansas Assessment Advisory Council and coordinate the Technical Advisory Committee review of the state assessment system for validity, reliability, and fairness.
5. Provide professional development opportunities to LEAs and pre-service teachers to support Kansas curriculum standards, instruction, and the state assessments through KSDE sponsored conferences and events, partnerships with regional service centers, and institutes of higher education.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of all students scoring proficient on the following state assessments:					
English Language Arts	32.09%	*	35%	37%	40%
Mathematics	29.35%**	*	34%	37.5%	40%
Science	31.15%	*	35%	37.5%	40%

*FY 2023 state assessment results will be released in October 2023.

**FY 2022 results do not include grade 10 math.

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	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of economically disadvantaged and minority students scoring proficient on the following state assessments:					
English Language Arts – Economically Disadvantaged Students	19.0%	*	23%	25%	28%
English Language Arts – English Language Learner Students	5.03%	*	7%	10%	12%
English Language Arts – African American Students	14.46%	*	18%	20%	24%
English Language Arts – Hispanic Students	18.31%	*	22%	24%	28%
Mathematics – Economically Disadvantaged Students	15.73%**	*	21%	24%	28%
Mathematics – English Language Learner Students	7.25%**	*	10%	12%	15%
Mathematics – African American Students	10.58%**	*	14.5%	17%	20%
Mathematics – Hispanic Students	15.39%**	*	20%	24%	28%
Science – Economically Disadvantaged Students	19.08%	*	22%	25%	28%
Science – English Language Learner Students	5.43%	*	6%	9%	12%
Science – African American Students	11.15%	*	13.5%	15%	18%
Science – Hispanic Students	16.87%	*	20%	24%	28%

*FY 2023 state assessment results will be released in October 2023.

**FY 2022 results do not include grade 10 math.

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of Kansas students scoring at or above <i>proficient</i> on the NAEP assessment compared to national scores:					
Kansas 4 th Grade Reading	30%	NAEP administered in even numbered years	34%	NAEP administered in even numbered years	36%
National Average 4 th Grade Reading	32%		34%		36%
Kansas 8 th Grade Reading	26%		30%		33%
National Average 8 th Grade Reading	29%		30%		33%
Kansas 4 th Grade Mathematics	35%		37%		40%
National Average 4 th Grade Mathematics	35%		37%		40%
Kansas 8 th Grade Mathematics	23%		28%		30%
National Average 8 th Grade Mathematics	26%		28%		30%

Note: These outcome measures previously reported the percent scoring at or above *basic* on the NAEP assessment.

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Average Composite scores for ACT in English, Mathematics, Reading, and Science:					
Kansas Composite Score	19.9	*	20.4	21	21.4
National Composite Score	19.8	*	20.6	21	21.4

*FY 2023 ACT data will be released October 2023.

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of students tested on the Kansas ELA assessment	239,492	*	250,000	250,000	250,000
Number of students tested on the Kansas Mathematics assessment	240,108**	*	250,000	250,000	250,000
Number of students tested on the Kansas Science assessment	102,115	*	105,000	105,000	105,000
Number of students tested on Pre-ACT	25,523	*	30,000	35,000	35,000
Number of students tested on WorkKeys	11,123	*	15,000	20,000	25,000
Number of state interim assessments administered	373,005	322,619	375,000	400,000	450,000
Number of state predictive interim assessments administered	254,657	362,585	385,000	410,000	450,000
Number of Kansas students participating in NAEP assessments	7,400	Not administered	8,000	Not administered	8,000
Number of students nationally participating in NAEP assessments	461,000	Not administered	450,000	Not administered	450,000
Number of Kansas students participating in ACT (12 th Grade Cohort)	26,885	***	35,000	35,000	35,000
Number of students nationally participating in ACT	1,349,644	***	1,500,000	1,600,000	1,700,000

*FY 2023 state assessment results will be released in October 2023.

**FY 2022 results do not include grade 10 math.

***FY 2023 ACT data will be released in October 2023.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of statewide content related trainings:					
Zoom	*	114	125	125	125
In-Person	*	137	160	200	250
Number of attendees at statewide trainings:					
Zoom	*	2,848	3,000	3,000	3,000
In-Person	*	4,140	5,000	5,500	6,000

*New output measure beginning in FY 2023.

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OBJECTIVE 2: Increase high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. 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.
2. Increase attendance rates and lower chronic absenteeism rates in schools.
3. Provide multiple pathways for graduation.
4. Increase mentoring and tutoring services to help keep students on track to graduate.
5. Identify at-risk students earlier in their education career and provide support through targeted intervention programs.
6. Increase math and reading remediation for students who do not meet grade-level expectations.
7. Increase the number of school counselors, social workers, and psychologists in the state to meet the recommended ratio.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Statewide high school graduation rate for all students	89.3%	*	90.5%	91%	91.5%
Number of schools implementing Individual Plans of Study for all students	**	739	800	850	900
Number of schools providing non-traditional pathway opportunities for graduation.					
Virtual	**	73	78	82	85
Charter	**	9	10	11	12
Alternative	**	43	50	60	70
Number of students enrolled in approved virtual schools	**	308,275	325,000	350,000	350,000
Number of additional school counselors, social workers, and psychologist positions added in Kansas schools	103	(30)	10	20	30
Percent of students at or above benchmark on the end-of-year dyslexia screener in:					
Kindergarten	64.32%	71.71%	75%	80%	85%
First Grade	57.66%	54.94%	60%	65%	70%
Second Grade	69.53%	73.44%	78%	83%	85%

*FY 2023 graduation data will be released in November 2023.

**New outcome measure beginning in FY 2023.

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Statewide dropout rate	1.4%	*	1.2%	1.1%	1.3%
Statewide attendance rate for all students	92.14%	95%	96%	96%	96%
Number of Kansas high school graduates	33,901	**	34,000	34,000	34,000
Chronically absent rate	25.4%	***	20%	17.5%	15%

*FY 2023 dropout data will be released in November 2023.

** FY 2023 graduation data will be released in November 2023.

***FY 2023 chronically absent rate will be released October 2023.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of schools using IXL Math for supplemental math instruction	*	336	500	750	1,000
Number of districts using a FastBridge product for screening, progress monitoring, and supplemental instruction in grades K-12	174	**	200	215	225
Number of students administered FastBridge aReading for screening, progress monitoring, and supplemental instruction in grades K-12	207,597	**	300,000	350,000	400,000

*New output measure beginning in FY 2023.

**FY 2023 data not yet available.

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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:

1. Increase the number of Kansas students attending and/or completing a postsecondary education program, by utilizing data obtained through the National Student Clearinghouse (NSC) to track high school graduates.
2. Increase the number of students receiving industry-recognized certifications while in high school.
3. Develop and maintain a data reporting system for to calculate and display postsecondary data.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Five Year graduation average	87.3%*	**	88%	88.5%	89%
Five Year postsecondary success rate	59%*	**	61%	62%	63%
Five Year postsecondary effectiveness rate	51.5%*	**	54%	55%	56%

*5-year cohort: 2016-2020.

**5-year cohort: 2017-2021. Data will be released in October 2023.

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Program Standards and Assessment Services

EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Budgeted salaries and wages for the current year total \$2,897,782, including \$1,455,490 from the State General Fund. This is a decrease of \$57,147, including \$103,305 from the State General Fund, below the FY 2024 approved budget. The revised estimate includes 30.0 FTE positions, which is a decrease of 0.2 FTE below the approved number. The decrease in expenditures is primarily attributable to an increase in the budgeted shrinkage rate for salaries funded from the SGF. The FTE decrease is attributable to shifting 0.2 FTE from the Standards and Assessment Services program to the Career and Technical Education program. The all funds decrease in expenditures is partially offset by an increase in the number part-time Teacher Leader Consultants. These part-time positions provide professional development to teachers and curriculum leaders in Kansas. As temporary, part-time staff, however, they are not included in the agency's FTE count. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Budgeted salaries and wages total \$2,911,173, including \$1,473,802 from the State General Fund. This is an increase of \$13,391, including \$18,312 from the State General Fund, above the FY 2024 revised estimate. The increase is attributable to the employer contribution rates included in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 30.0 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

The largest amount of expense incurred under this category is for rents, repairing and servicing, travel, fees for other services, fees for professional services, and other contractual services. A significant portion of these costs are incurred to update academic standards and provide training to Kansas educators, provide technical assistance to schools, administer the state assessment program and related assessment activities, and administer multiple federal grants.

Current Year–FY 2024: Budgeted expenditures for contractual services for the current year total \$8,107,077, including \$1,662,752 from the State General Fund. This is an increase of \$786,072, all from special revenue funds, above the approved budget. The increase is attributable to shifting the portion of the state assessment contract funded by federal Individuals with Disabilities Education Act (IDEA) moneys from the Special Education Services program to the Standards and Assessment Services program. This was done to consolidate the full amount of state assessment contract under one agency program, instead of splitting the contract across multiple programs. The increase is partially offset by the end of the Youth Risk Survey Behavior (YRBS) grant that the agency had previously received from the Centers for Disease Control and Prevention.

Rents. Budgeted costs for rents total \$190,188, including \$80,522 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. There are no budgeted expenditures for repairing and servicing in FY 2024. This category of expenditure typically 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. For FY 2024, this license is budgeted in the administration program. Remaining budgeted expenses often include software license renewal fees.

Travel. Estimated travel for the current year amounts to \$59,946 (\$32,600 SGF), including \$44,726 (\$32,600 SGF) for in-state travel and \$15,220 (\$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 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 \$388,974, including \$41,250 from the State General Fund. These expenditures are primarily honoraria and will largely be paid from federal and private grant funds and workshop registration fees. Honoraria are paid to educators serving on agency committees who assist in updating curricular

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Program Standards and Assessment Services

standards and developing and reviewing all aspects of the state assessment program. Additionally, honoraria are provided to help offset travel expenses of teachers and administrators to attend standards training when new curricular standards are released. Honoraria 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 \$7,231,923, including \$1,410,000 from the State General Fund. This includes \$6,000,000 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 contract is funded by a combination of State General Fund moneys (\$1.4 million) and federal ESSA (\$3.7 million) and IDEA (\$850,000) moneys. 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 regarding 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. Budgeted expenditures for other contractual services total \$200,064, including \$81,400 from the State General Fund. This includes \$80,000 from the State General Fund 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 2025: Budgeted expenditures for contractual services total \$8,559,726, including \$1,656,016 from the State General Fund. This is an all funds increase of \$452,649, including a State General Fund decrease of \$6,736, from the FY 2024 revised estimate. The all funds increase is partially due to a new contract to create an alternative assessment for English learners with significant cognitive disabilities who are unable to take the Kansas English Language Proficiency Assessment. This contract is funded with IDEA moneys and is budgeted at \$180,000 per year. The increase is also attributable to the allocation of an additional \$80,000 in IDEA moneys for the state assessment contract with KUCR, bringing the total allocation to \$930,000. Finally, there is an increase in contractual services expenditures to support the operations of the Kansas Volunteer Commission.

Rents are budgeted at \$191,372, including \$79,056 from the State General Fund. Travel expenditures are budgeted at \$97,505 (\$38,000 SGF), including \$44,769 (\$38,000 SGF) for in-state travel and \$52,736 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$313,307, including \$41,000 from the State General Fund. Fees for professional services are budgeted at \$7,574,222, including \$1,402,000 from the State General Fund. Other contractual services are budgeted at \$270,514, including \$81,150 from the State General Fund.

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.

Narrative Information – DA400

Division of the Budget
State of Kansas

Agency Kansas State Board of Education
Program Standards and Assessment Services

Current Year–FY 2024: Estimated expenditures total \$169,266, including \$4,300 from the State General Fund. This is a decrease of \$300, all from special revenue funds, below the approved budget. The decrease is due to the end of the YRBS grant.

Budget Year–FY 2025: Budgeted expenditures for commodities total \$156,604, including \$4,300 from the State General Fund. This is a decrease of \$12,962, all from special revenue funds, below the FY 2024 revised estimate. The FY 2025 budget will fund the same level of activity planned for FY 2024.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2024 or FY 2025.

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, all of which are received from the Corporation for National and Community Service.

Current Year–FY 2024: Federal and state aid expenditures are estimated at \$2,408,829, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2025: Federal aid expenditures are budgeted at \$2,270,083, all from special revenue funds. This is a decrease of \$138,746 below the FY 2024 revised estimate. The decrease is due to an anticipated decline in the amount aid distributed by the Kansas Volunteer Commission.

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 2024: Budgeted transfers total \$537,931, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2025: Budgeted transfers total \$633,761, all from special revenue funds. This is an increase of \$95,830 above the FY 2024 revised estimate. The increase is due to anticipated growth in the amount of grant funding made available to other state agencies.

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Agency Name: Department of Education

Agency Reporting Level: 40200

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,297,258 0	3,080,016 (182,234)	3,080,016 (170,885)	3,070,510 (159,337)	0 0	3,070,510 (159,337)
	TOTAL Salaries and Wages	2,297,258	2,897,782	2,909,131	2,911,173	0	2,911,173
52000	Communication	22,127	25,825	25,825	21,780	0	21,780
52100	Freight and Express	178	458	458	131	0	131
52200	Printing and Advertising	1,082	9,699	9,699	981	0	981
52300	Rents	212,530	190,188	190,188	191,372	0	191,372
52400	Repairing and Servicing	84,354	0	0	89,914	0	89,914
52500	Travel and Subsistence	72,893	59,946	59,946	97,505	0	97,505
52510	InState Travel and Subsistence	4,805	0	0	0	0	0
52520	Out of State Travel and Subsis	15,881	0	0	0	0	0
52530	International Travel and Subs	45	0	0	0	0	0
52600	Fees-other Services	297,147	388,974	388,974	313,307	0	313,307
52700	Fee-Professional Services	6,728,175	7,231,923	7,231,923	7,574,222	0	7,574,222
52900	Other Contractual Services	166,311	200,064	200,064	270,514	0	270,514
	TOTAL Contractual Services	7,605,528	8,107,077	8,107,077	8,559,726	0	8,559,726
53200	Food for Human Consumption	113,636	146,365	146,365	129,410	0	129,410
53400	Maint Constr Material Supply	45	0	0	0	0	0
53500	Vehicle Part Supply Accessory	3,616	2,653	2,653	3,586	0	3,586
53600	Pro Science Supply Material	32,728	16,427	16,427	19,047	0	19,047
53700	Office and Data Supplies	3,268	3,671	3,671	4,561	0	4,561
53900	Other Supplies and Materials	251	150	150	0	0	0
	TOTAL Commodities	153,544	169,266	169,266	156,604	0	156,604
	TOTAL Capital Outlay	6,872	0	0	0	0	0
	SUBTOTAL State Operations	10,063,202	11,174,125	11,185,474	11,627,503	0	11,627,503
55000	Federal Aid Payments	104,316	460,069	460,069	170,244	0	170,244
55100	State Aid Payments	165,810	0	0	0	0	0
	TOTAL Aid to Local Governments	270,126	460,069	460,069	170,244	0	170,244
55200	Claims	1,974,426	1,948,760	1,948,760	2,099,839	0	2,099,839
	TOTAL Other Assistance	1,974,426	1,948,760	1,948,760	2,099,839	0	2,099,839
	TOTAL REPORTABLE EXPENDITURES	12,307,754	13,582,954	13,594,303	13,897,586	0	13,897,586
77300	Transfers	330,435	537,931	537,931	633,761	0	633,761
	TOTAL Non-Expense Items	330,435	537,931	537,931	633,761	0	633,761
	TOTAL EXPENDITURES	12,638,189	14,120,885	14,132,234	14,531,347	0	14,531,347

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	1,173,303	1,637,724	1,637,724	1,633,139	0	1,633,139
1	1000	1000 SUBTOTAL for 1000's	1,173,303	1,637,724	1,637,724	1,633,139	0	1,633,139
1	2NEW1	2NEW1 NAEP Fee Fund	0	0	0	91,092	0	91,092
1	2NEW1	2NEW1 SUBTOTAL for 2NEW1's	0	0	0	91,092	0	91,092
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	148,774	174,178	174,178	173,355	0	173,355
1	3131	3131 SUBTOTAL for 3131's	148,774	174,178	174,178	173,355	0	173,355
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	3,285	0	0	0	0	0
1	3233	3233 SUBTOTAL for 3233's	3,285	0	0	0	0	0
1	3520	3800 STATE ASSESSMENTS FDF	529,020	761,329	761,329	758,882	0	758,882
1	3520	3520 SUBTOTAL for 3520's	529,020	761,329	761,329	758,882	0	758,882
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	25,567	26,846	26,846	26,717	0	26,717
1	3534	3534 SUBTOTAL for 3534's	25,567	26,846	26,846	26,717	0	26,717
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	417,309	479,939	479,939	387,325	0	387,325
1	3592	3592 SUBTOTAL for 3592's	417,309	479,939	479,939	387,325	0	387,325
10	1000	1332 TOTAL Salaries and Wages	2,297,258	3,080,016	3,080,016	3,070,510	0	3,070,510
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(182,234)	(170,885)	(159,337)	0	(159,337)
10	1000	1000 SUBTOTAL for 1000's	0	(182,234)	(170,885)	(159,337)	0	(159,337)
2	1000	1342 TOTAL Shrinkage	0	(182,234)	(170,885)	(159,337)	0	(159,337)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,609,108	1,582,752	1,582,752	1,576,016	0	1,576,016
2	1000	0080 Center for Reading	80,000	80,000	80,000	80,000	0	80,000
2	1000	1000 SUBTOTAL for 1000's	1,689,108	1,662,752	1,662,752	1,656,016	0	1,656,016
2	2230	2010 INSERVICE EDU WORKSHOP FF	9,936	80,149	80,149	96,155	0	96,155
2	2230	2230 SUBTOTAL for 2230's	9,936	80,149	80,149	96,155	0	96,155
2	2869	2800 SERVICE CLEARING FD	10,186	25,200	25,200	10,779	0	10,779
2	2869	2869 SUBTOTAL for 2869's	10,186	25,200	25,200	10,779	0	10,779
2	2NEW1	2NEW1 NAEP Fee Fund	0	0	0	6,496	0	6,496
2	2NEW1	2NEW1 SUBTOTAL for 2NEW1's	0	0	0	6,496	0	6,496
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	12,600	10,803	10,803	14,418	0	14,418
2	3131	3131 SUBTOTAL for 3131's	12,600	10,803	10,803	14,418	0	14,418
2	3520	3800 STATE ASSESSMENTS FDF	5,424,227	5,072,410	5,072,410	5,240,085	0	5,240,085
2	3520	3520 SUBTOTAL for 3520's	5,424,227	5,072,410	5,072,410	5,240,085	0	5,240,085
2	3527	3870 ST GRF-IMPR TCH QUAL FDF-ST OP	229,363	264,000	264,000	258,750	0	258,750
2	3527	3527 SUBTOTAL for 3527's	229,363	264,000	264,000	258,750	0	258,750
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,313	851,203	851,203	1,111,474	0	1,111,474
2	3534	3534 SUBTOTAL for 3534's	1,313	851,203	851,203	1,111,474	0	1,111,474
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	188,384	129,720	129,720	161,103	0	161,103
2	3592	3592 SUBTOTAL for 3592's	188,384	129,720	129,720	161,103	0	161,103
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUST FDF	40,411	10,840	10,840	4,450	0	4,450
2	7307	7307 SUBTOTAL for 7307's	40,411	10,840	10,840	4,450	0	4,450
3	1000	1452 TOTAL Contractual Services	7,605,528	8,107,077	8,107,077	8,559,726	0	8,559,726
3	1000	0053 OPERATING EXP-INCLD OFF HOS	4,840	4,300	4,300	4,300	0	4,300
3	1000	1000 SUBTOTAL for 1000's	4,840	4,300	4,300	4,300	0	4,300
3	2230	2010 INSERVICE EDU WORKSHOP FF	113,419	149,559	149,559	130,200	0	130,200
3	2230	2230 SUBTOTAL for 2230's	113,419	149,559	149,559	130,200	0	130,200
KANSAS								130,200
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3	2869	2800 SERVICE CLEARING FID	2,513	3,925	3,925	2,676	0	2,676
3	2869	SUBTOTAL for 2869's	2,513	3,925	3,925	2,676	0	2,676
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	39	38	38	42	0	42
3	3131	SUBTOTAL for 3131's	39	38	38	42	0	42
3	3520	3800 STATE ASSESSMENTS FDF	1,831	947	947	2,440	0	2,440
3	3520	SUBTOTAL for 3520's	1,831	947	947	2,440	0	2,440
3	3527	3870 ST GR-IMPR TCH QUAL FDF-ST OP	20,274	0	0	5,250	0	5,250
3	3527	SUBTOTAL for 3527's	20,274	0	0	5,250	0	5,250
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	10,628	10,097	10,097	9,696	0	9,696
3	3592	SUBTOTAL for 3592's	10,628	10,097	10,097	9,696	0	9,696
3	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FID	0	400	400	2,000	0	2,000
3	7307	SUBTOTAL for 7307's	0	400	400	2,000	0	2,000
	1532	TOTAL Commodities	153,544	169,266	169,266	156,604	0	156,604
4	1000	0053 OPERATING EXP-INCLD OFF HOS	3,788	0	0	0	0	0
4	1000	SUBTOTAL for 1000's	3,788	0	0	0	0	0
4	2230	2010 INSERVICE EDU WORKSHOP FF	104	0	0	0	0	0
4	2230	SUBTOTAL for 2230's	104	0	0	0	0	0
4	3520	3800 STATE ASSESSMENTS FDF	763	0	0	0	0	0
4	3520	SUBTOTAL for 3520's	763	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,217	0	0	0	0	0
4	3592	SUBTOTAL for 3592's	2,217	0	0	0	0	0
	1572	TOTAL Capital Outlay	6,872	0	0	0	0	0
8	1000	0920 Computer Science Ed Advancement Grant	165,810	0	0	0	0	0
8	1000	SUBTOTAL for 1000's	165,810	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	104,316	460,069	460,069	170,244	0	170,244
8	3592	SUBTOTAL for 3592's	104,316	460,069	460,069	170,244	0	170,244
	1592	TOTAL Aid to Locals	270,126	460,069	460,069	170,244	0	170,244
9	1000	0920 Computer Science Ed Advancement Grant	833,896	0	0	0	0	0
9	1000	SUBTOTAL for 1000's	833,896	0	0	0	0	0
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,140,530	1,948,760	1,948,760	2,099,839	0	2,099,839
9	3592	SUBTOTAL for 3592's	1,140,530	1,948,760	1,948,760	2,099,839	0	2,099,839
	1612	TOTAL Other Assistance	1,974,426	1,948,760	1,948,760	2,099,839	0	2,099,839
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	330,435	537,931	537,931	633,761	0	633,761
92	3592	SUBTOTAL for 3592's	330,435	537,931	537,931	633,761	0	633,761
	1622	TOTAL Non-Expense Items	330,435	537,931	537,931	633,761	0	633,761
	1622	TOTAL All Funds	12,638,189	14,120,885	14,132,234	14,531,347	0	14,531,347

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Agency Name: Department of Education

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	2,791,039	3,042,542	3,053,891	3,054,118	0	3,054,118
0080	Center for Reading	80,000	80,000	80,000	80,000	0	80,000
0920	Computer Science Ed Advancement Grant	999,706	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	3,870,745	3,122,542	3,133,891	3,134,118	0	3,134,118
2010	INSERVICE EDU WORKSHOP FF	123,459	229,708	229,708	226,355	0	226,355
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	123,459	229,708	229,708	226,355	0	226,355
2800	SERVICE CLEARING FD	12,699	29,125	29,125	13,455	0	13,455
2869	SUBTOTAL SERVICE CLEARING FD	12,699	29,125	29,125	13,455	0	13,455
2NEW1	NAEP Fee Fund	0	0	0	97,588	0	97,588
2NEW1	SUBTOTAL NAEP Fee Fund	0	0	0	97,588	0	97,588
3130	EDU DEPRIVED GRANTS PRG FDF	161,413	185,019	185,019	187,815	0	187,815
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	161,413	185,019	185,019	187,815	0	187,815
3040	ELEM/SECONDRY SCHOOL AID FDF	3,285	0	0	0	0	0
3233	SUBTOTAL ELEM/SECONDRY SCHOOL AID FDF	3,285	0	0	0	0	0
3800	STATE ASSESSMENTS FDF	5,955,841	5,834,686	5,834,686	6,001,407	0	6,001,407
3520	SUBTOTAL STATE ASSESSMENTS FDF	5,955,841	5,834,686	5,834,686	6,001,407	0	6,001,407
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	249,637	264,000	264,000	264,000	0	264,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	249,637	264,000	264,000	264,000	0	264,000
3540	EDU OF HNDICPD CHLD ST OP FDF	26,880	878,049	878,049	1,138,191	0	1,138,191
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	26,880	878,049	878,049	1,138,191	0	1,138,191
3070	EDU RSCH GRNTS & PRJ FDF	2,193,819	3,566,516	3,566,516	3,461,968	0	3,461,968
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	2,193,819	3,566,516	3,566,516	3,461,968	0	3,461,968
5000	PVT DNTNS/GFTS/GRNTS/BQUST FD	40,411	11,240	11,240	6,450	0	6,450
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUST FD	40,411	11,240	11,240	6,450	0	6,450
1840	TOTAL MEANS OF FUNDING	12,638,189	14,120,885	14,132,234	14,531,347	0	14,531,347

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Program Name: Standards and Assessments Svcs
Agency Name: Department of Education
Agency Reporting Level: 40200
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.00	85,197	2.00	85,197
Assistant Director	1	3.00	270,000	3.00	270,000
Coordinator	1	4.00	268,473	4.00	268,473
Director	1	1.00	120,912	1.00	120,912
Education Program Consultant	1	3.75	270,030	3.75	270,030
Education Research Analyst Sr	1	2.00	161,370	2.00	161,370
Grant Fiscal Officer	1	0.55	29,572	0.55	29,572
Program Manager	1	6.00	463,770	6.00	463,770
Public Service Administrator	1	1.15	55,843	1.15	55,843
Public Service Executive	1	4.00	248,243	4.00	248,243
Senior Administrativ Assistant	1	2.50	93,506	2.50	93,506
Subtotal Regular Unclassified		29.95	2,066,917	29.95	2,066,917
Temporary Unclassified					
Program Consultant	1	0.00	247,520	0.00	247,520
Subtotal Temporary Unclassified		0.00	247,520	0.00	247,520
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		29.95	2,314,437	29.95	2,314,437
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	151,892	0.00	139,020
RET	KPER2	0.00	122,954	0.00	112,534
FICA		0.00	143,495	0.00	143,495
UNEMP		0.00	0	0.00	1,389
WKCMP		0.00	46	0.00	231
RSAL		0.00	16,664	0.00	16,664
HLT1		0.00	261,734	0.00	273,602
HLT2		0.00	35,235	0.00	36,967
FICA 2		0.00	33,559	0.00	33,559
Total Benefits		0.00	765,580	0.00	757,460
Total Salaries and Benefits		0.00	3,080,017	0.00	3,071,898
Totals by Position Type					
Regular Unclassified		29.95	2,066,917	29.95	2,066,917
Temporary Unclassified		0.00	247,520	0.00	247,520
Longevity		0.00	0	0.00	0
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304		3					7						
1		2		3		4		5		6		7	
Object/Revenue		FY 2024 Agency Change Packages		FY 2025 Agency Change Packages		4		5		6		7	
Description	Code												
*****Change Package***** Type: C Description: ***** Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES													
SHRINKAGE	519990	11,349	0	0	0	0	0	0	0	0	0	0	0
Shrinkage	10	11,349	0	0	0	0	0	0	0	0	0	0	0
EXPENDITURE TOTALS		11,349	0	0	0	0	0	0	0	0	0	0	0
MEANS OF FUNDING													
OPERATING EXP-INCLD OFF HOS	0053	11,349	0	0	0	0	0	0	0	0	0	0	0
STATE GENERAL FUND	1000	11,349	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDING		11,349	0	0	0	0	0	0	0	0	0	0	0

Special Education Services Program

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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 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 included 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 approximately 15 percent of the estimated excess cost of educating children with disabilities.

Under IDEA, every state educational agency is required to submit a State Performance Plan and an Annual Performance Report to the federal Office of Special Education Programs. The State Performance Plan is a multi-year performance plan that evaluates the agency's efforts to implement IDEA and describes how the agency will improve its performance in seventeen critical areas known as indicators. The Annual Performance Report measures the state's progress on the targets listed in the State Performance Plan. The State Performance Plan and Annual Performance Report 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 indicators also judge the agency'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. Local education agencies not meeting targets face sanctions. The SETS team submitted its federal FY 2021 annual report in February 2023 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 for the past fourteen 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 student 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.

The current TASN projects includes the following:

- **Educate Kansas.** Formerly known as the Kansas Education Employment Board, Educate Kansas is administered by the Southeast Kansas Education Service Center and is a free recruitment service aimed at attracting highly qualified candidate to Kansas education jobs.
- **Families Together.** Maintains the Parent Training and Information Center (PTI) for Kansas.
- **Infinitec.** The Kansas Infinitec Coalition (KIC) is the product of a long-term partnership between KSDE and United Cerebral Palsy Seguin of Greater Chicago. KIC supports a local cadre of Kansas professionals who provide assistance to Kansas schools on the consideration and use of instructional and assistive technologies.
- **High Quality Instruction within Inclusive Learning Environments.** The goal of this project is to increase access to general education curriculum for all learners through the collaborative integration of technology in inclusive environments by providing a structured, ongoing professional learning system.

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- **Kansans Can Competency Framework.** The Kansans Can Competency Framework provides a structured, embedded process for developing career-equipped, lifelong learners that are socially and emotionally engaged.
- **Kansas Instructional Resource Center for the Visually Impaired (KIRC).** The KIRC provides instructional materials and services, including professional development, to support teachers across Kansas working with students with visual impairments.
- **Kansas Learning Network (KLN).** KLN provides comprehensive support and improvement to qualifying schools through sustained coaching within a rigorous and collaborative systems-change process.
- **Kansas Parent Information Resource Center (KPIRC).** The KPIRC supports meaningful family engagement at all levels of education to promote the educational success of each Kansas child.
- **Kansas Teacher Retention Project.** The Kansas Teacher Retention Project provides ongoing, online mentoring to teachers beginning careers in special education through e-Mentoring for Student Success.
- **Kansas State School for the Blind (KSSB).** KSSB collaborates with KSDE and TASN to recruit and train teacher of student who are blind or visually impaired (TSVI) and certified orientation and mobility specialists (COMS).
- **Kansas State School for the Deaf (KSSD).** KSSD collaborates with KSDE and TASN to help training teachers of the deaf (TOD) by offsetting tuition and books for a master's level teacher preparation program.
- **Autism and Tertiary Behavior Supports (ATBS).** The ATBS project is comprised of an interdisciplinary team of master educators, behavior specialists, speech language pathologies, and social workers with the goal of supporting Kansas school districts in building local capacity to serve children with diverse learning or complex and challenging behavioral needs.

Staff from the SETS team provide integrated support to LEAs on strategies to improve the academic performance of all students, especially students with disabilities. Numerous 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 students. 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.

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 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 expanded the accountability requirements of the state education agencies and local education agencies 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 the 2004 reauthorization of IDEA, 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 and general supervision requirements as outlined by OSEP and Kansas special education statutes. The shift to 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 local education agencies. 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 and the Targeted Improvement Applications. 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 and students identified as gifted.

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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 begins kindergarten. Early childhood experiences lay the foundation for a child's future 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 (3rd 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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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of students with disabilities scoring proficient on state assessments					
a. Reading (4 th Grade)	19.48%	*	22%	23.5%	25%
b. Reading (8 th Grade)	5.69%	*	7.5%	10.5%	12%
c. Reading (High School)	4.95%	*	8.5%	10%	12%
d. Math (4 th Grade)	16.36%	*	17.5%	20%	23%
e. Math (8 th Grade)	5.56%	*	7.5%	9%	12%
f. Math (High School)	3.6%	*	6%	7.5%	10%
Percent of students with disabilities scoring at or above the <i>basic</i> level on the NAEP assessment (compared to national average)					
a. 4 th Grade Reading (Nat'l. Avg.)	27% (30%)	NAEP administered in even numbered years	28.5% (30%)	NAEP administered in even numbered years	30% (32%)
b. 8 th Grade Reading (Nat'l. Avg.)	25% (37%)		26.5% (39%)		28% (41%)
c. 4 th Grade Math (Nat'l. Avg.)	45% (46%)		46.5% (48%)		48% (50%)
d. 8 th Grade Math (Nat'l. Avg.)	20% (27%)		21.5% (29%)		23% (31%)
Percent of students with disabilities participating on the state assessment					
a. Reading (4 th Grade)	97.67%	*	95%	95%	95%
b. Reading (8 th Grade)	96.82%	*	95%	95%	95%
c. Reading (High School)	94.41%	*	95%	95%	95%
d. Math (4 th Grade)	97.66%	*	95%	95%	95%
e. Math (8 th Grade)	96.7%	*	95%	95%	95%
f. Math (High School)	93.92%	*	95%	95%	95%
Percent of students with disabilities participating in the NAEP assessment (compared to national inclusion rates)					
a. 4 th Grade Reading (Nat'l. Avg.)	94% (89%)	NAEP administered in even numbered years	94.5% (89.5%)	NAEP administered in even numbered years	94.5% (89.5%)
b. 8 th Grade Reading (Nat'l. Avg.)	92% (90%)		92.5% (90.5%)		92.5% (90.5%)
c. 4 th Grade Math (Nat'l. Avg.)	94% (90%)		94.5% (90.5%)		94.5% (90.5%)
d. 8 th Grade Math (Nat'l. Avg.)	93% (91%)		93.5% (91.5%)		93.5% (91.5%)

*FY 2023 state assessment results will be released in October 2023.

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	839	972	1,001	1,031	1,061
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	19,362	14,432	14,864	15,309	15,768
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	421	392	403	415	427

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of students with disabilities					
a. Enrolled in higher education within one year of leaving high school	35.4%	38%	41%	45%	48.7%
b. Enrolled in higher education or competitively employed	60.7%	63.2%	65.6%	69.6%	72.7%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year	73.4%	76.6%	79.1%	79.1%	83.3%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of students with disabilities who graduate from high school.	78.4%	84.5%	81%	81.9%	82.9%

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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)	89.6%	88.9%	87.6%	89.9%	90.2%
b. Acquisition and use of knowledge and skills (including early language/communication and early literacy)	87.6%	88.9%	87.9%	86.7%	86.9%
c. Use of appropriate behaviors to meet their needs	90.1%	89.6%	88.5%	90.4%	90.6%
"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.					

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OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of children enrolled in preschool in public school districts:					
a. Preschool-Aged At-Risk	9,513	11,359	11,800	12,200	12,700
b. Early Childhood Special Education (3- and 4-year-olds)	5,960	6,402	6,700	6,900	7,200
c. Locally-funded	7,106	6,024	6,200	6,600	6,800
Total number of children enrolled in preschool in public school districts	22,579	23,785	24,700	25,700	26,700
Number of districts with approved Preschool-Aged At-Risk programs	255	265	268	270	272
Percent of Preschool-Aged At-Risk slots for four-year-old students funded as compared to the number requested by districts	100%	100%	100%	100%	100%
Number of funded Preschool-Aged At-Risk slots for three-year-old students	100%	100%	100%	100%	100%
Number of children served by Kansas Parents as Teachers	8,128	8,323	8,740	8,910	9,100
Number of families served by Kansas Parents as Teachers	6,114	6,178	6,571	6,699	6,835
Number of districts offering Kansas Parents as Teachers services	170	170	170	170	170
Number of children served by Kansas Preschool Pilot*	4,963	5,014	3,000	3,000	3,000
Number of Kansas Preschool Pilot grantees*	107	98	80	70	65

*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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of children and families that completed the Ages and Stages Questionnaire (ASQ) by September 20 of the year of kindergarten entry	61.9%	69.5%	75%	80%	85%

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GOAL: Assist local education agencies in employing highly qualified teachers, administrators, and support staff who provide instruction to students with disabilities or supervise the provision of special education services.

OBJECTIVE 5: Recruit staff to Kansas schools with Educate Kansas (formerly the Kansas Education Employment Board), a free on-line recruitment tool funded by KSDE and administered by the Southeast Kansas Education Service Center.

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of positions filled with Educate Kansas	120	344	360	370	380

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of vacant job postings on Educate Kansas	6,765	5,854	6,100	6,200	6,300
Number of applicants using Educate Kansas	4,718	3,583	3,700	3,800	3,900

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Salaries and wages are budgeted in the amount of \$2,374,905, including \$586,922 from the State General Fund. This is an increase of \$61,952, including \$42,631 from the State General Fund, above the FY 2024 approved budget. The revised estimate includes 26.6 FTE positions, which is an increase of 1.1 FTE above the approved number. The all funds and FTE increase are primarily due to the creation of a new Education Program Consultant position. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Budgeted salaries and wages total \$2,375,869, including \$593,973 from the State General Fund. This is an increase of \$964, including \$7,051 from the State General Fund, above the FY 2024 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 2025. The FY 2025 budget include 26.6 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

Current Year–FY 2024: Contractual services are budgeted at \$15,010,952, including \$64,083 from the State General Fund. This is a decrease of \$850,000, all from special revenue funds, below the approved budget. The decrease is attributable to shifting the portion of the state assessment contract paid with Individuals with Disabilities Education Act (IDEA) moneys from the Special Education Services program to the Standards and Assessment Services program.

Rents. Expenditures for rents are budgeted in the amount of \$130,756, including \$35,300 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 \$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. 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 IDEA, including those sponsored by the U.S. Department of Education. Topics of discussion at IDEA conferences frequently include 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 \$220,684, including \$5,700 from the State General Fund. A large share of the program's expenditures in this category of expenditures is primarily for honoraria, 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 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 \$14,546,956, all from special revenue funds. Most 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 designed 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 implementation of classroom evidence-based practices can be sustained; and 4) offers participation to district teams, principals, classroom teachers, learners, and family members at little or no cost.

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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; and 6) professional development training for teachers of students who are vision or hearing impaired.

Other Contractual Services. Expenditures for other contractual services are budgeted in the amount of \$38,555, including \$1,150 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 2025: Estimated expenditures for contractual services total \$13,187,541, including \$69,560 from the State General Fund. This is an all funds decrease of \$1,823,411, including a State General Fund increase of \$5,477, from the FY 2024 revised estimate. The all funds decrease is partially due to a decrease in the estimated federal funds expenditures necessary to support TASN. It is also attributable to shifting some expenditures for the State Personnel Development Grant from contractual services to federal aid and other assistance. The State General Fund increase is primarily due to increased expenditures for in-state travel. Rents are budgeted at \$155,058, including \$36,582 from the State General Fund. Travel is budgeted at \$129,784 (\$21,500 SGF), including \$91,670 (\$21,500 SGF) for in-state travel and \$38,114 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$148,919, including \$5,750 from the State General Fund. Fees for professional services are budgeted at \$12,688,003, all from special revenue funds. Other contractual services are budgeted at \$23,821, including \$400 from the State General Fund.

Commodities

Most costs in this category are incurred to purchase meals, snacks, educational materials, and supplies needed for meetings, conferences, and professional development activities organized by KSDE. Remaining costs are incurred to purchase basic office supplies and fuel required by staff to administer this program.

Current Year–FY 2024: Estimated expenditures total \$3,892, including \$325 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2025: Budgeted expenditures total \$11,316, including \$575 from the State General Fund. This is an increase of \$7,424, including \$250 from the State General Fund, above the FY 2024 revised estimate. The increase is attributable to bringing FY 2025 budgeted expenditures in line with FY 2023 actual expenditures.

Capital Outlay

Costs in this category are incurred to purchase non-computer equipment for agency employees, such as office furniture.

Current Year–FY 2024: Estimated expenditure total \$718, all from special revenue funds. This is the same as the approved budget.

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Budget Year–FY 2025: Budgeted expenditures total \$1,456, all from special revenue funds. This is an increase of \$738 above the FY 2024 revised estimate.

Aid to Local Units of Government and Other Assistance

Current Year–FY 2024: There are not estimated expenditures for FY 2024.

Budget Year–FY 2025: Budgeted expenditures total \$950,000, all from special revenue funds. The increase above the FY 2024 revised estimate is attributable to shifting some expenditures for the State Personnel Development Grant from contractual services to federal aid and other assistance.

Transfers

This consists of transfers to other state agencies from the federal IDEA Part B grant award.

Current Year–FY 2024: No transfers are budgeted for this program for FY 2024.

Budget Year–FY 2025: No transfers are budgeted for this program for FY 2025.

406/410 series report

Dept. Name: Special Education Services
Agency Name: Department of Education
Agency Reporting Level: 40300
Version: 2025-A-02-00652

Date: 08/30/
2023
Time: 14:35:29

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages	2,152,570	2,448,391	2,448,391	2,440,085	0	2,440,085
	SHRINKAGE	0	(73,486)	(69,121)	(64,216)	0	(64,216)
	TOTAL Salaries and Wages	2,152,570	2,374,905	2,379,270	2,375,869	0	2,375,869
52000	Communication	21,317	21,267	21,267	20,817	0	20,817
52100	Freight and Express	62	378	378	317	0	317
52200	Printing and Advertising	10,527	0	0	0	0	0
52300	Rents	128,704	130,756	130,756	155,058	0	155,058
52400	Repairing and Servicing	18,327	18,074	18,074	20,822	0	20,822
52500	Travel and Subsistence	91,171	34,282	34,282	129,784	0	129,784
52510	InState Travel and Subsistence	2,613	0	0	0	0	0
52520	Out of State Travel and Subsis	31,030	0	0	0	0	0
52600	Fees-other Services	223,756	220,684	220,684	148,919	0	148,919
52700	Fee-Professional Services	13,867,214	14,546,956	14,546,956	12,688,003	0	12,688,003
52900	Other Contractual Services	27,575	38,555	38,555	23,821	0	23,821
	TOTAL Contractual Services	14,422,296	15,010,952	15,010,952	13,187,541	0	13,187,541
53200	Food for Human Consumption	2,172	0	0	2,560	0	2,560
53500	Vehicle Part Supply Accessory	2,918	1,009	1,009	3,120	0	3,120
53600	Pro Science Supply Material	1,416	1,691	1,691	2,639	0	2,639
53700	Office and Data Supplies	2,593	1,192	1,192	2,997	0	2,997
53900	Other Supplies and Materials	49	0	0	0	0	0
	TOTAL Commodities	9,148	3,892	3,892	11,316	0	11,316
	TOTAL Capital Outlay	1,738	718	718	1,456	0	1,456
	SUBTOTAL State Operations	16,585,752	17,390,467	17,394,832	15,576,182	0	15,576,182
55000	Federal Aid Payments	0	0	0	950,000	0	950,000
	TOTAL Aid to Local Governments	0	0	0	950,000	0	950,000
	TOTAL REPORTABLE EXPENDITURES	16,585,752	17,390,467	17,394,832	16,526,182	0	16,526,182
	TOTAL EXPENDITURES	16,585,752	17,390,467	17,394,832	16,526,182	0	16,526,182

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	547,627	660,408	660,408	658,189	0	658,189
1	1000	1000 SUBTOTAL for 1000's	547,627	660,408	660,408	658,189	0	658,189
1	3056	3200 REIMB FOR SERVICES FD	106,421	25,332	25,332	25,242	0	25,242
1	3056	3056 SUBTOTAL for 3056's	106,421	25,332	25,332	25,242	0	25,242
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	28,298	31,014	31,014	30,980	0	30,980
1	3131	3131 SUBTOTAL for 3131's	28,298	31,014	31,014	30,980	0	30,980
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	47,318	48,182	48,182	47,951	0	47,951
1	3233	3233 SUBTOTAL for 3233's	47,318	48,182	48,182	47,951	0	47,951
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,155,744	1,354,517	1,354,517	1,349,797	0	1,349,797
1	3534	3534 SUBTOTAL for 3534's	1,155,744	1,354,517	1,354,517	1,349,797	0	1,349,797
1	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	243,058	303,205	303,205	302,287	0	302,287
1	3536	3536 SUBTOTAL for 3536's	243,058	303,205	303,205	302,287	0	302,287
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	24,104	25,733	25,733	25,639	0	25,639
1	3592	3592 SUBTOTAL for 3592's	24,104	25,733	25,733	25,639	0	25,639
10	292	TOTAL Salaries and Wages	2,152,570	2,448,391	2,448,391	2,440,085	0	2,440,085
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(73,486)	(69,121)	(64,216)	0	(64,216)
10	1000	1000 SUBTOTAL for 1000's	0	(73,486)	(69,121)	(64,216)	0	(64,216)
10	302	TOTAL Shrinkage	0	(73,486)	(69,121)	(64,216)	0	(64,216)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	73,492	64,083	64,083	69,560	0	69,560
2	1000	1000 SUBTOTAL for 1000's	73,492	64,083	64,083	69,560	0	69,560
2	2230	2010 INSERVICE EDU WORKSHOP FF	16,411	31,476	31,476	21,830	0	21,830
2	2230	2230 SUBTOTAL for 2230's	16,411	31,476	31,476	21,830	0	21,830
2	3056	3200 REIMB FOR SERVICES FD	421,515	228,435	228,435	67,272	0	67,272
2	3056	3056 SUBTOTAL for 3056's	421,515	228,435	228,435	67,272	0	67,272
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,333	1,507	1,507	1,978	0	1,978
2	3131	3131 SUBTOTAL for 3131's	1,333	1,507	1,507	1,978	0	1,978
2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	1,932	2,128	2,128	2,985	0	2,985
2	3233	3233 SUBTOTAL for 3233's	1,932	2,128	2,128	2,985	0	2,985
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	0	1,000	1,000	1,000	0	1,000
2	3527	3527 SUBTOTAL for 3527's	0	1,000	1,000	1,000	0	1,000
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	10,389,335	13,145,351	13,145,351	12,293,448	0	12,293,448
2	3534	3534 SUBTOTAL for 3534's	10,389,335	13,145,351	13,145,351	12,293,448	0	12,293,448
2	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	2,836,945	497,038	497,038	579,442	0	579,442
2	3536	3536 SUBTOTAL for 3536's	2,836,945	497,038	497,038	579,442	0	579,442
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	681,333	1,039,934	1,039,934	150,026	0	150,026
2	3592	3592 SUBTOTAL for 3592's	681,333	1,039,934	1,039,934	150,026	0	150,026
3	1000	0053 OPERATING EXP-INCLD OFF HOS	14,422,296	15,010,952	15,010,952	13,187,541	0	13,187,541
3	1000	1000 SUBTOTAL for 1000's	14,422,296	15,010,952	15,010,952	13,187,541	0	13,187,541
3	2230	2010 INSERVICE EDU WORKSHOP FF	1,276	0	0	1,530	0	1,530
3	2230	2230 SUBTOTAL for 2230's	1,276	0	0	1,530	0	1,530
3	3056	3200 REIMB FOR SERVICES FD	341	225	225	330	0	330
3	3056	3056 SUBTOTAL for 3056's	341	225	225	330	0	330
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	6	60	60	0	0	0
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
3	3131	3131 SUBTOTAL for 3131's	6	60	60	0	0	0
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	9	60	60	60	0	60
3	3233	3233 SUBTOTAL for 3233's	9	60	60	60	0	60
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	6,106	2,618	2,618	7,925	0	7,925
3	3534	3534 SUBTOTAL for 3534's	6,106	2,618	2,618	7,925	0	7,925
3	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	754	104	104	896	0	896
3	3536	3536 SUBTOTAL for 3536's	754	104	104	896	0	896
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	0	500	500	0	0	0
3	3592	3592 SUBTOTAL for 3592's	0	500	500	0	0	0
4	472	TOTAL Commodities	9,148	3,892	3,892	11,316	0	11,316
4	1000	0053 OPERATING EXP-INCLD OFF HOS	90	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	90	0	0	0	0	0
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,457	718	718	1,456	0	1,456
4	3534	3534 SUBTOTAL for 3534's	1,457	718	718	1,456	0	1,456
4	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	144	0	0	0	0	0
4	3536	3536 SUBTOTAL for 3536's	144	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	47	0	0	0	0	0
4	3592	3592 SUBTOTAL for 3592's	47	0	0	0	0	0
8	512	TOTAL Capital Outlay	1,738	718	718	1,456	0	1,456
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	0	0	0	950,000	0	950,000
8	3592	3592 SUBTOTAL for 3592's	0	0	0	950,000	0	950,000
	522	TOTAL Aid to Locals	0	0	0	950,000	0	950,000
	522	TOTAL All Funds	16,585,752	17,390,467	17,394,832	16,526,182	0	16,526,182

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	621,865	651,330	655,695	664,108	0	664,108
1000	SUBTOTAL STATE GENERAL FUND	621,865	651,330	655,695	664,108	0	664,108
2010	INSERVICE EDU WORKSHOP FF	17,687	31,476	31,476	23,360	0	23,360
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	17,687	31,476	31,476	23,360	0	23,360
3200	REIMB FOR SERVICES FD	528,277	253,992	253,992	92,844	0	92,844
3056	SUBTOTAL REIMB FOR SERVICES FD	528,277	253,992	253,992	92,844	0	92,844
3130	EDU DEPRIVED GRANTS PRG FDF	29,637	32,581	32,581	32,958	0	32,958
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	29,637	32,581	32,581	32,958	0	32,958
3040	ELEM/SECONDRY SCHOOL AID FDF	49,259	50,370	50,370	50,996	0	50,996
3233	SUBTOTAL ELEM/SECONDRY SCHOOL AID FDF	49,259	50,370	50,370	50,996	0	50,996
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	0	1,000	1,000	1,000	0	1,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	0	1,000	1,000	1,000	0	1,000
3540	EDU OF HNDICPD CHLD ST OP FDF	11,552,642	14,503,204	14,503,204	13,652,626	0	13,652,626
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	11,552,642	14,503,204	14,503,204	13,652,626	0	13,652,626
3560	ED OF HNDICPD CLD-PSCHL-ST OP	3,080,901	800,347	800,347	882,625	0	882,625
3536	SUBTOTAL ED OF HNDICPD CLD-PSCHL-ST OP	3,080,901	800,347	800,347	882,625	0	882,625
3070	EDU RSCH GRNTS & PRJ FDF	705,484	1,066,167	1,066,167	1,125,665	0	1,125,665
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	705,484	1,066,167	1,066,167	1,125,665	0	1,125,665
686	TOTAL MEANS OF FUNDING	16,585,752	17,390,467	17,394,832	16,526,182	0	16,526,182

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Program Name: Special Education Services
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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	1.55	68,594	1.55	68,594
Assistant Director	1	2.52	231,968	2.52	231,968
Attorney	1	2.00	146,664	2.00	146,664
Coordinator	1	4.55	318,501	4.55	318,501
Director	1	1.60	193,459	1.60	193,459
Education Program Consultant	1	10.60	664,946	10.60	664,946
Public Service Administrator	1	2.00	92,394	2.00	92,394
Public Service Executive	1	0.25	13,936	0.25	13,936
Senior Administrative Assistant	1	1.50	60,060	1.50	60,060
Subtotal Regular		26.57	1,790,522	26.57	1,790,522
Unclassified					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Subtotal Longevity		26.57	1,790,522	26.57	1,790,522
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	161,849	0.00	148,133
RET	KPER2	0.00	81,125	0.00	74,250
FICA		0.00	111,012	0.00	111,012
UNEMP		0.00	0	0.00	1,074
WKCMP		0.00	36	0.00	179
RSAL		0.00	12,892	0.00	12,892
HLT1		0.00	219,227	0.00	229,120
HLT2		0.00	45,764	0.00	48,013
FICA 2		0.00	25,963	0.00	25,962
Total Benefits		0.00	657,867	0.00	650,635
Total Salaries and Benefits		0.00	2,448,389	0.00	2,441,157
Totals by Position Type					
Regular Unclassified		26.57	1,790,522	26.57	1,790,522
Longevity		0.00	0	0.00	0
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DA-412 - 412 reconciliation

Agency: Department of Education Reporting Level: 40300 40300 Special Education Services (652-00-40300-00000000-0000-000)								
325	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
	*****Change Package***** Type: C Description: Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES	519990	4,365	0	0	0	0	0
	Shrinkage	10	4,365	0	0	0	0	0
	EXPENDITURE TOTALS		4,365	0	0	0	0	0
	MEANS OF FUNDING	0053	4,365	0	0	0	0	0
	OPERATING EXP-INCLD OFF HOS							
	STATE GENERAL FUND	1000	4,365	0	0	0	0	0
	TOTAL FUNDING		4,365	0	0	0	0	0

Title Programs and Services Program

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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.

Current federal Title programs include the following:

- **Title I, Part A:** Improving Basic Programs Operated by State and Local Education Agencies (formula grant).
- **Title I, Part C:** Migrant Students (formula grant).
- **Title I, Part D:** Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent, or At-Risk (formula grant).
- **Title II:** Preparing, Training, and Recruiting High Quality Teachers, Principals, or Other School Leaders (formula grant).
- **Title III:** Language Instruction for English Learners and Immigrant Students (formula grant).
- **Title IV-A:** Student Support and Academic Enrichment (formula grant).
- **Title IV-A:** Bipartisan Safer Communities Act (competitive grant).
- **Title IV-B:** 21st Century Community Learning Centers (competitive grant).
- **Title V:** Rural Low-Income Schools (formula grant).
- **Title V:** Small, Rural School Achievement Program (formula grant).
- **Title IX, Part A:** Homeless Children and Youths (competitive grant).

The SETS team provides statewide support for implementation of the requirements of the Elementary and Secondary Education Act (ESEA), which was reauthorized in December 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 funding; and a stronger emphasis on education, especially for young children.

Under No Child Left Behind, 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 are identified for TSI. For the 2022-2023 school year, 53 CSI schools were identified, and 94 schools were designated for TSI. 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

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Assistance System Network (TASN), KSDE develops and delivers technical assistance designed to meet the unique needs of each school.

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Program Title Programs and Services

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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	5.03%	*	7%	10%	12%
Math	7.25%	*	10%	12%	15%
b. Economically disadvantaged students					
ELA	19%	*	23%	25%	28%
Math	15.73%	*	21%	24%	28%
c. Migrant students					
ELA	11.76%	*	12.5%	13%	13.5%
Math	11.09%	*	12%	12.5%	13%
d. Homeless students					
ELA	14.15%	*	16.2%	17.2%	18.2%
Math	10.65%	*	13.6%	15.1%	16.6%

*FY 2023 state assessment results will be released in October 2023.

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	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of students who graduate from high school:					
a. English learners	84.4%	*	85%	86.5%	87%
b. Economically disadvantaged students	82.2%	*	83%	83.5%	85%
c. Migrant students	85.1%	*	85.5%	86%	86.5%
d. Homeless students	71.5%	*	72%	72.5%	73%
Percent of students scoring proficient on state assessments (Math):					
a. All students	29.35%	**	34%	37.5%	40%
b. Economically disadvantaged students	15.73%	**	21%	24%	28%
c. Students with disabilities	11.55%	**	15%	17%	19%
d. English learners	7.25%	**	10%	12%	15%
e. African American students	10.58%	**	14.5%	17%	20%
f. Hispanic students	15.39%	**	20%	24%	28%
g. White students	35.69%	**	40%	43%	46%
h. Asian Students	50.05%	**	55%	59%	63%
i. American Indian or Alaska Native Students	18.92%	**	23%	25%	27%
Percent of students scoring proficient on state assessments (ELA):					
a. All students	32.09%	**	35%	37%	40%
b. Economically disadvantaged students	19%	**	23%	25%	28%
c. Students with disabilities	12.47%	**	14%	16%	18%
d. English learners	5.03%	**	7%	10%	12%
e. African American students	14.46%	**	18%	20%	24%
f. Hispanic students	18.31%	**	22%	24%	28%
g. White students	38.24%	**	42%	46%	50%
h. Asian Students	47.37%	**	50%	53%	56%
i. American Indian or Alaska Native Students	21.23%	**	25%	28%	30%

*FY 2023 graduation data collected November 2023.

**FY 2023 state assessment results will be released in October 2023.

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Program Title Programs and Services

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
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	2,562	2,707	2,638	2,718	2,799
b. English Learners	94	101	96	99	101
c. Homeless	44	47	45	47	48
d. Migrant	24	25	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	788	1,036	811	836	861
b. ELA	1,176	1,664	1,211	1,247	1,285
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	839	972	1,001	1,031	1,061
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	19,362	14,432	14,864	15,309	15,768
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	421	392	403	415	427
Number of contacts made by TASN staff to local agencies and school districts with the purpose of assisting in improving student academic performance	3,380	4,637	3,481	3,585	3,693

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Program Title Programs and Services

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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of students at-risk and special populations (including students with disabilities):					
a. Enrolled in higher education within one year of graduating high school	35.4%	27.5%	41%	45%	48.7%
b. Enrolled in higher education or competitively employed within one year of graduating high school	60.7%	59.2%	65.6%	69.6%	72.7%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year of graduating high school	73.4%	70%	79.1%	79.1%	81.1%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of Comprehensive Support and Improvement (CSI) schools and Targeted Support and Improvement (TSI) schools achieving academic outcomes in English Language Arts or math	87%	*	95%	95%	95%
Number of school contacts for TASN to request technical assistance or resources for the Kansas Learning Network (KLN)	415	1,580**	1,585	1,590	1,595

*Results will not be available until November 2023.

**An increase in contacts is due to, but not limited to, an increase in schools identified for CSI and TSI support.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Salaries and wages are estimated at \$1,324,916, including \$35,607 from the State General Fund. This is an all funds increase of \$84,698, including a SGF decrease of \$3,124, from the FY 2024 approved budget. The revised estimate includes 14.9 FTE positions, which is an increase of 0.6 FTE above the approved number. The all funds and FTE increases are due to shifting some existing staff back from work on COVID-19 relief funds. The State General Fund decrease is attributable to an increase in the budgeted shrinkage rate for salaries funded by the SGF. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Salaries and wages are budgeted at \$1,321,283, including \$35,928 from the State General Fund. This is an all funds decrease of \$3,633, including a SGF increase of \$321, from the FY 2024 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 14.9 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

Current Year–FY 2024: Estimated expenditures for contractual services total \$2,437,159, including \$4,105 from the State General Fund. This is a decrease of \$4,000, all from special revenue funds, below the FY 2024 approved budget. The decrease is due to revised expenditures from the federal Title IIA grant.

Rents. Rents are budgeted in the amount of \$57,279, including \$3,411 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 \$31,883 (\$0 SGF), including \$270 (\$0 SGF) for in-state travel and \$31,613 (\$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 \$175,555, all from special revenue funds. Fees for other services are primarily honoraria to provide professional development training to teachers, principals, and other school administrators. Some of these expenses are to cover participants' travel expenses while the remainder are 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 the Every Student Succeeds Act.

Fees for Professional Services. Fees for other services are estimated at \$2,111,268, 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 \$47,385, all from special revenue funds. Included in this category are membership and subscription dues. A significant portion of budgeted expenditures is for the agency's membership fee to the Council of Chief State School Officers to participate in the Interstate Migrant Education Council.

Budget Year–FY 2025: Budgeted fees for contractual services total \$2,843,044, including \$5,929 from the State General Fund. This is an increase of \$405,885, including \$1,824 from the State General Fund, above the FY 2024 revised estimate. The all funds increase is partially due to increased 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 increase is also attributable to increased expenditures for office rent and in-state travel. Rents are budgeted at \$74,430, including \$2,996 from the State General Fund. Travel expenditures are budgeted at \$112,087 (\$1,500 SGF), including \$74,243 (\$1,500 SGF) for in-state travel and \$37,844 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$209,082, including \$750 from the State General Fund. Fees for professional services are budgeted at \$2,363,873, all from special revenue funds. Other contractual services are budgeted at \$71,450, all from special revenue funds. Budgeted expenditures for contractual services will allow KSDE to provide the same level of services in FY 2025 as in FY 2024.

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 2024: Estimated expenditures for commodities total \$3,905, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2025: Budgeted expenditures for commodities for are \$4,553, all from special revenue funds. This is an increase of \$648 above the FY 2024 revised estimate.

Capital Outlay

Most of the costs in this area are to purchase books used to provide professional development activities to teachers, administrators, and other staff working in Kansas schools.

Current Year–FY 2024: Estimated expenditures for capital outlay are \$229, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2025: Budgeted expenditures for capital outlay are \$1,000, all from special revenue funds. This is an increase of \$771 above the FY 2024 revised estimate.

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 2024: Based on the anticipated draw down requests of local school districts, FY 2024 payments are estimated at \$643,394. This is the same as the approved budget.

Budget Year–FY 2025: Expenditures are budgeted in the amount of \$625,611. This is a decrease of \$17,783 below the FY 2024 revised estimate. The decrease is attributable to a decrease in the anticipated draw down requests from local school districts.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	1,178,369 0	1,329,374 (4,458)	1,329,374 (3,586)	1,325,167 (3,884)	0 0	1,325,167 (3,884)
	TOTAL Salaries and Wages	1,178,369	1,324,916	1,325,788	1,321,283	0	1,321,283
52000	Communication	11,639	12,503	12,503	11,703	0	11,703
52100	Freight and Express	404	1,286	1,286	404	0	404
52300	Rents	58,557	57,279	57,279	74,430	0	74,430
52400	Repairing and Servicing	13	0	0	15	0	15
52500	Travel and Subsistence	70,898	31,883	31,883	112,087	0	112,087
52510	InState Travel and Subsistence	2,192	0	0	0	0	0
52520	Out of State Travel and Subsis	33,291	0	0	0	0	0
52600	Fees-other Services	267,457	175,555	175,555	209,082	0	209,082
52700	Fee-Professional Services	2,485,540	2,111,268	2,111,268	2,363,873	0	2,363,873
52900	Other Contractual Services	71,850	47,385	47,385	71,450	0	71,450
	TOTAL Contractual Services	3,001,841	2,437,159	2,437,159	2,843,044	0	2,843,044
53200	Food for Human Consumption	0	2,041	2,041	0	0	0
53400	Maint Constr Material Supply	14	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,930	1,091	1,091	2,130	0	2,130
53600	Pro Science Supply Material	2,056	141	141	296	0	296
53700	Office and Data Supplies	1,907	632	632	2,127	0	2,127
53900	Other Supplies and Materials	5	0	0	0	0	0
	TOTAL Commodities	5,912	3,905	3,905	4,553	0	4,553
	TOTAL Capital Outlay	4,201	229	229	1,000	0	1,000
	SUBTOTAL State Operations	4,190,323	3,766,209	3,767,081	4,169,880	0	4,169,880
55000	Federal Aid Payments	624,586	643,394	643,394	625,611	0	625,611
	TOTAL Aid to Local Governments	624,586	643,394	643,394	625,611	0	625,611
	TOTAL REPORTABLE EXPENDITURES	4,814,909	4,409,603	4,410,475	4,795,491	0	4,795,491
	TOTAL EXPENDITURES	4,814,909	4,409,603	4,410,475	4,795,491	0	4,795,491

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	37,943	40,065	40,065	39,812	0	39,812
1	1000	1000 SUBTOTAL for 1000's	37,943	40,065	40,065	39,812	0	39,812
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	736,186	807,884	807,884	805,197	0	805,197
1	3131	3131 SUBTOTAL for 3131's	736,186	807,884	807,884	805,197	0	805,197
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	89,630	102,318	102,318	101,813	0	101,813
1	3233	3233 SUBTOTAL for 3233's	89,630	102,318	102,318	101,813	0	101,813
1	3519	3890 21ST CEN COMM LEARNING CTR-FDF	55,079	57,189	57,189	56,923	0	56,923
1	3519	3519 SUBTOTAL for 3519's	55,079	57,189	57,189	56,923	0	56,923
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	184,724	206,984	206,984	206,659	0	206,659
1	3538	3538 SUBTOTAL for 3538's	184,724	206,984	206,984	206,659	0	206,659
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	74,807	114,934	114,934	114,763	0	114,763
1	3592	3592 SUBTOTAL for 3592's	74,807	114,934	114,934	114,763	0	114,763
10	1000	272 TOTAL Salaries and Wages	1,178,369	1,329,374	1,329,374	1,325,167	0	1,325,167
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(4,458)	(3,586)	(3,884)	0	(3,884)
10	1000	1000 SUBTOTAL for 1000's	0	(4,458)	(3,586)	(3,884)	0	(3,884)
2	282	TOTAL Shrinkage	0	(4,458)	(3,586)	(3,884)	0	(3,884)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	7,633	4,105	4,105	5,929	0	5,929
2	1000	1000 SUBTOTAL for 1000's	7,633	4,105	4,105	5,929	0	5,929
2	3113	3113 3113 ESSA-Student Academic Enrichment	209,754	119,340	119,340	355,606	0	355,606
2	3113	3113 SUBTOTAL for 3113's	209,754	119,340	119,340	355,606	0	355,606
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	365,294	216,895	216,895	340,093	0	340,093
2	3131	3131 SUBTOTAL for 3131's	365,294	216,895	216,895	340,093	0	340,093
2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	1,799,286	1,467,137	1,467,137	1,469,225	0	1,469,225
2	3233	3233 SUBTOTAL for 3233's	1,799,286	1,467,137	1,467,137	1,469,225	0	1,469,225
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	311,238	290,928	290,928	311,107	0	311,107
2	3519	3519 SUBTOTAL for 3519's	311,238	290,928	290,928	311,107	0	311,107
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 GRN-IMPR TCH QUAL FDF-ST OP	174,000	224,000	224,000	224,000	0	224,000
2	3527	3527 SUBTOTAL for 3527's	174,000	224,000	224,000	224,000	0	224,000
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	113,414	105,453	105,453	123,012	0	123,012
2	3538	3538 SUBTOTAL for 3538's	113,414	105,453	105,453	123,012	0	123,012
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	16,222	9,301	9,301	14,072	0	14,072
2	3592	3592 SUBTOTAL for 3592's	16,222	9,301	9,301	14,072	0	14,072
3	372	TOTAL Contractual Services	3,001,841	2,437,159	2,437,159	2,843,044	0	2,843,044
3	1000	0053 OPERATING EXP-INCLD OFF HOS	13	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	13	0	0	0	0	0
3	2230	2010 INSERVICE EDU WORKSHOP FF	0	2,041	2,041	0	0	0
3	2230	2230 SUBTOTAL for 2230's	0	2,041	2,041	0	0	0
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	3,615	1,663	1,663	4,082	0	4,082
3	3131	3131 SUBTOTAL for 3131's	3,615	1,663	1,663	4,082	0	4,082
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	12	11	11	0	0	0
3	3233	3233 SUBTOTAL for 3233's	12	11	11	0	0	0
3	3519	3890 21ST CEN COMM LEARNING CTR-FDF	251	152	152	282	0	282
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3	3519	3519 SUBTOTAL for 3519's	251	152	152	282	0	282
3	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	185	32	32	189	0	189
3	3538	3538 SUBTOTAL for 3538's	185	32	32	189	0	189
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,836	6	6	0	0	0
3	3592	3592 SUBTOTAL for 3592's	1,836	6	6	0	0	0
4	1000	442 TOTAL Commodities	5,912	3,905	3,905	4,553	0	4,553
4	1000	0053 OPERATING EXP-INCLD OFF HOS	171	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	171	0	0	0	0	0
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	4,030	229	229	1,000	0	1,000
4	3131	3131 SUBTOTAL for 3131's	4,030	229	229	1,000	0	1,000
8	3592	462 TOTAL Capital Outlay	4,201	229	229	1,000	0	1,000
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	624,586	643,394	643,394	625,611	0	625,611
8	3592	3592 SUBTOTAL for 3592's	624,586	643,394	643,394	625,611	0	625,611
	472	TOTAL Aid to Locals	624,586	643,394	643,394	625,611	0	625,611
	472	TOTAL All Funds	4,814,909	4,409,603	4,410,475	4,795,491	0	4,795,491

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0053	OPERATING EXP-INCLD OFF HOS	45,760	39,712	40,584	41,857	0	41,857
1000	SUBTOTAL STATE GENERAL FUND	45,760	39,712	40,584	41,857	0	41,857
2010	INSERVICE EDU WORKSHOP FF	0	2,041	2,041	0	0	0
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	0	2,041	2,041	0	0	0
3113	ESSA-StudSupport Academic Enrichment	209,754	119,340	119,340	355,606	0	355,606
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	209,754	119,340	119,340	355,606	0	355,606
3130	EDU DEPRIVED GRANTS PRG FDF	1,109,125	1,026,671	1,026,671	1,150,372	0	1,150,372
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	1,109,125	1,026,671	1,026,671	1,150,372	0	1,150,372
3040	ELEM/SECONDRY SCHOOL AID FDF	1,888,928	1,569,466	1,569,466	1,571,038	0	1,571,038
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	1,888,928	1,569,466	1,569,466	1,571,038	0	1,571,038
3890	21ST CEN COMM LEARNING CTR-FDF	366,568	348,269	348,269	368,312	0	368,312
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	366,568	348,269	348,269	368,312	0	368,312
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	174,000	224,000	224,000	224,000	0	224,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	174,000	224,000	224,000	224,000	0	224,000
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	298,323	312,469	312,469	329,860	0	329,860
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	298,323	312,469	312,469	329,860	0	329,860
3070	EDU RSCH GRNTS & PRJ FDF	717,451	767,635	767,635	754,446	0	754,446
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	717,451	767,635	767,635	754,446	0	754,446
638	TOTAL MEANS OF FUNDING	4,814,909	4,409,603	4,410,475	4,795,491	0	4,795,491

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	0.55	23,916	0.55	23,916
Assistant Director	1	1.94	175,541	1.94	175,541
Coordinator	1	2.55	185,640	2.55	185,640
Data Coordinator	1	1.00	63,398	1.00	63,398
Director	1	0.40	48,365	0.40	48,365
Education Program Consultant	1	4.70	305,786	4.70	305,786
Public Service Executive	1	1.25	72,259	1.25	72,259
Senior Administrativ Assistant	1	2.50	92,820	2.50	92,820
Subtotal Regular Unclassified		14.89	967,726	14.89	967,726
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		14.89	967,726	14.89	967,726
Totals by Fringe Benefits					
RET	KPERS	0.00	106,521	0.00	97,494
RET	KPER2	0.00	24,799	0.00	22,698
FICA		0.00	59,999	0.00	59,999
UNEMP		0.00	0	0.00	581
WKCMP		0.00	19	0.00	97
RSAL		0.00	6,968	0.00	6,968
HLT1		0.00	123,104	0.00	128,659
HLT2		0.00	26,218	0.00	27,506
FICA 2		0.00	14,032	0.00	14,032
Total Benefits		0.00	361,661	0.00	358,033
Total Salaries and Benefits		0.00	1,329,387	0.00	1,325,759
Totals by Position Type					
Regular Unclassified		14.89	967,726	14.89	967,726
Longevity		0.00	0	0.00	0
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342	1 Object/Revenue	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
Description	Code						
*****Change Package***** Type: C Description: Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES	519990	872	0	0	0	0	0
SHRINKAGE	10	872	0	0	0	0	0
EXPENDITURE TOTALS		872	0	0	0	0	0
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS	0053	872	0	0	0	0	0
STATE GENERAL FUND	1000	872	0	0	0	0	0
TOTAL FUNDING		872	0	0	0	0	0

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 to facilitate the integration of academic and career and technical education standards. It is responsible for approving all secondary career and technical education pathway program applications. This includes programs that are funded by local school districts with local funds, state aid, and federal funds awarded under the Strengthening Career and Technical Education for the 21st Century Act.

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 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.

The purpose of Perkins V is to develop the academic knowledge and technical and employability skills of secondary education students in career and technical education programs and programs of study, by:

- (1) Developing challenging academic and technical standards and to assist students in meeting the standards, preparation for high skill, high wage, or in-demand occupations in current or emerging professions;
- (2) Promoting the development of services and activities that integrate rigorous academic and career and technical instruction, that link secondary education and postsecondary education for career and technical education students;
- (3) Increasing State and local flexibility in providing services and activities designed to develop, implement, and improve career and technical education;
- (4) Conducting national research and disseminating information on best practices that improve career and technical education programs and programs of study, services, and activities;
- (5) Providing technical assistance that promotes leadership, preparation, and professional development at the State and local levels; and improves the quality of career and technical education teachers, faculty, administrators, and counselors;
- (6) Supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area career and technical education schools, local workforce investment boards, business and industry, and intermediaries;
- (7) Providing individuals with opportunities throughout their lifetimes to develop the knowledge and skills needed to keep the United States competitive; and
- (8) Increasing the employment opportunities for populations that include individuals with disabilities, individuals from economically disadvantaged families, non-traditional fields, single parents, out-of-workforce individuals, English learners, youth who are in, or have aged out of, the foster care system, homeless individuals, and youth with a parent who is a member of the armed forces.

Perkins V requires eligible applicants to conduct a comprehensive local needs assessment related to career and technical education. The comprehensive local needs assessment must include a description of how career and technical education programs offered by the eligible recipient are sufficient in size, scope, and quality to meet the needs of all students; aligned to regional, State, Tribal, or in-demand local industry occupations identified by the State or local workforce development board; and designed to meet local education or economic needs.

For the 2023-2024 school year, Kansas has been awarded \$12,938,706 through the basic grant program of the federal Perkins Act. Of that amount, \$6,469,353 will be available to KSDE. Although, this represents a 3.9 percent increase over the 2022-2023

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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 for KSDE's Perkins activities 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, 2023, will be expended beginning in FY 2025.

Distribution of the Carl D. Perkins Career and Technical Education Improvement Act Grant For the Grant Awarded July 1, 2023

	Total	KSDE	KBOR
Total Perkins V Grant	\$12,938,706	\$6,469,353	\$6,469,353
Distribution to Local Programs (85%)	\$10,997,902	\$5,498,951 (50%)	\$5,498,951 (50%)
State Leadership (10%)	\$1,293,870	\$646,935 (50%)	\$646,935 (50%)
State Administration (5%)	\$646,934	\$323,467 (50%)	\$323,467 (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.

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GOAL: Provide technical assistance and support to local school districts to ensure that every middle school and high school student has a high-quality 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.

All students, beginning in middle school, will develop an IPS based on their career interests. An IPS is both the product a student develops and a process the school implements to guide students in developing future plans. A student's IPS is developed cooperatively between the student, school staff members and family members.

There are four minimum components of a student's IPS:

- A graduated series of strength finders and career interest inventories to help students identify preference toward career clusters.
- Eighth- through 12th-grade course-builder function with course selections based on career interests.
- A general postsecondary plan (workforce, military, certification program, two- or four-year college).
- A portable electronic portfolio.

The Kansas Can vision requires that every middle and high school student in Kansas will have an IPS.

STRATEGIES FOR OBJECTIVE 1:

1. Ensure that every local school district and school has developed, implemented, and evaluated an IPS process.
2. 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.
3. Develop and implement policies and procedures for including ACT and/or ACT WorkKeys as components of an effective IPS process.
4. Develop and implement a marketing plan to provide the value and use of Individual Plans of Study to all stakeholders.
5. Develop accountability measures to determine the effectiveness of the IPS process.

OUTCOME MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percent of middle school and high school IPS that meet level of quality standards in the following areas:					
Relating Academic/Interests Assessment to Career	96%	94%	95%	95%	97%
Interest, Ability, Profilers, and Skills Assessments	97%	94%	94%	95%	96%
Course Mapped to Interests	86%	86%	87%	88%	90%
Postsecondary Plan	82%	82%	82%	83%	85%
Exportable, Electronic Portfolio	75%	77%	77%	78%	80%

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	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Percentage of high schools whose IPS process includes Kansas Work-Based Learning Continuum Experiences:					
Guest speakers	78%	80%	81%	82%	83%
Career fairs	66%	66%	67%	68%	69%
Field trips	74%	79%	79%	80%	81%
Tours	74%	79%	79%	80%	80%
Job shadows	47%	47%	47%	48%	49%
Mock interviews	42%	45%	46%	46%	47%
Career mentoring	28%	27%	28%	29%	30%
Internship	34%	37%	38%	39%	40%
Supervised Entrepreneurship Experience	18%	22%	23%	24%	25%
Health Science Clinical Rotations	22%	26%	26%	27%	28%
Youth-Registered Apprenticeships	4%	4%	4%	5%	6%
Community-based Experience	42%	48%	48%	49%	49%
School-based Experience	54%	57%	58%	59%	60%
Supervised Agricultural Experience	27%	28%	28%	29%	29%
Service Learning	29%	37%	37%	38%	38%

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of professional development opportunities provided to school personnel and other stakeholders pertaining to the implementation of effective IPS programs	25	25	26	30	30
Number of concentrators exiting and entering the workforce within one year of graduation	2,124	2,604*	2,610	2,620	2,630

*Based on initial survey data compiled in July 2023. Preliminary data until September 2023.

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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 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of approved CTE career clusters/pathway programs meeting standards and implemented at local level	3,493	3,501	3,577	3,590	3,600
Number of high school graduates earning qualifying industry recognized credentials (Excel in CTE Qualifying Credentials List)	1,656	*	1,700	1,750	1,775
Number of high school students enrolled in tuition-free college, career, and technical education courses	13,712	*	13,800	14,000	14,100

*FY 2023 data will not be available until February 2024.

OUTPUT MEASURES:

	Actual FY 2022	Actual FY 2023	Current Year FY 2024	Allocated FY 2025	Estimate FY 2026
Number of students participating in CTE student organizations (BPA, DECA, FBLA, FCCLA, FFA, HOSA, SkillsUSA)	23,657	24,816	24,850	24,900	24,950
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	30,441	*	30,450	30,500	30,750
CTE concentrators four-year graduation rate	98.59%	*	98.6%	98.75%	99%
Percent of concentrators who graduated with post-secondary credits	52.46%	*	55%	60%	65%
Number of statewide articulated agreements with Kansas post-secondary institutions**	163	176	176	178	180

* FY 2023 data will not be available until February 2024.

** Statewide articulated agreements allow CTE concentrators to earn college credit based on completion of a pathway.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Estimated expenditures for salaries and wages total \$957,384, including \$468,267 from the State General Fund. This is a decrease of \$66,122, including \$61,139 from the State General Fund, below the FY 2024 approved budget. The revised estimate includes 12.6 FTE positions, which is an increase of 0.2 FTE above the approved number. The expenditure decrease is primarily attributable to the elimination of one part-time position and to an increase in the budgeted shrinkage rate for salaries funded from the SGF. The FTE increase is due to shifting 0.2 FTE from the Standards and Assessment Services program to the Career and Technical Education program. Shrinkage for salaries paid from the State General Fund is budgeted at 11.1 percent.

Budget Year–FY 2025: Budgeted expenditures for salaries and wages total \$962,234, including \$474,325 from the State General Fund. This is an increase of \$4,850, including \$6,058 from the State General Fund, above the FY 2024 revised estimate. The increases are due to changes in the employer contribution rates included in the *Budget Cost Indices* for FY 2025. The FY 2025 budget includes 12.6 FTE positions, which is the same as the FY 2024 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 9.8 percent.

Contractual Services

Current Year–FY 2024: Budgeted expenditures for contractual services in the current year total \$613,248, including \$177,461 from the State General Fund. This is an increase of \$14,514, including \$11,114 from the State General Fund, above the approved budget. The SGF increase is primarily attributable to additional expenditures for non-office rent. The remainder of the increase is due to an increase in estimated expenditures from the Perkins grant. This adjustment was done to better reflect the Perkins funds available for expenditure during FY 2024.

Rent. Estimated expenditures for copier and equipment rental, room rent, and office rent total \$78,801, including \$44,189 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 \$58,643 (\$24,897 SGF), including \$36,506 (\$24,897 SGF) for in-state travel and \$22,137 (\$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 \$22,392, including \$13,204 from the State General Fund. Much of these costs are funded 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 Kansas. 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 \$422,151, including \$81,000 from the State General Fund. Expenditures include contracts 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.

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Budget Year–FY 2025: Expenditures for contractual services are budgeted in the amount of \$578,582, including \$171,853 from the State General Fund. This is a decrease of \$34,666, including \$5,608 from the State General Fund, below the FY 2024 revised estimate. The all funds decrease is primarily attributable to lower estimated expenditures for the CTSO contracts. Rents are budgeted at \$81,405, including \$43,802 from the State General Fund. Travel is budgeted at \$52,022 (\$22,801 SGF), including \$36,058 (\$22,801 SGF) for in-state travel and \$15,964 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$36,750, including \$12,704 from the State General Fund. Fees for professional services are budgeted at \$389,724, including \$81,000 from the State General Fund. The request will allow KSDE to provide the same services in FY 2025 as in FY 2024.

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 2024: Estimates expenditures for commodities total \$4,582, including \$2,600 from the State General Fund. This is an increase of \$300, all from the State General Fund, above the approved budget.

Budget Year–FY 2025: Budgeted expenditures for commodities total \$70,742, including \$2,150 from the State General Fund. This is an increase of \$66,160, including a State General Fund decrease of \$450, from the FY 2024 revised estimate. The all funds increase is attributable to adjusting budgeted expenditures to more closely reflect FY 2023 actual expenditures.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2024 or 2025.

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 2024 and FY 2025. Expenditures for federal and state aid for career and technical education are budgeted under the Financial Aid program.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	854,569 0	1,016,013 (58,629)	1,016,013 (55,137)	1,013,515 (51,281)	0 0	1,013,515 (51,281)
	TOTAL Salaries and Wages	854,569	957,384	960,876	962,234	0	962,234
52000	Communication	7,803	13,528	13,528	9,405	0	9,405
52100	Freight and Express	150	12	12	10	0	10
52200	Printing and Advertising	0	2,590	2,590	10	0	10
52300	Rents	83,281	78,801	78,801	81,405	0	81,405
52400	Repairing and Servicing	4	0	0	0	0	0
52500	Travel and Subsistence	45,854	58,643	58,643	52,022	0	52,022
52510	InState Travel and Subsistence	1,368	0	0	0	0	0
52520	Out of State Travel and Subsis	5,289	0	0	0	0	0
52600	Fees-other Services	41,257	22,392	22,392	36,750	0	36,750
52700	Fee-Professional Services	319,790	422,151	422,151	389,724	0	389,724
52900	Other Contractual Services	10,797	15,131	15,131	9,256	0	9,256
	TOTAL Contractual Services	515,593	613,248	613,248	578,582	0	578,582
53200	Food for Human Consumption	4,114	0	0	4,485	0	4,485
53400	Maint Constr Material Supply	229	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,570	1,486	1,486	1,870	0	1,870
53600	Pro Science Supply Material	58,816	884	884	62,991	0	62,991
53700	Office and Data Supplies	915	2,212	2,212	1,396	0	1,396
53900	Other Supplies and Materials	14	0	0	0	0	0
	TOTAL Commodities	65,658	4,582	4,582	70,742	0	70,742
	TOTAL Capital Outlay	1,736	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558
	SUBTOTAL State Operations	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558
	TOTAL EXPENDITURES	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	464,048	526,896	526,896	525,606	0	525,606
1	1000	1000 SUBTOTAL for 1000's	464,048	526,896	526,896	525,606	0	525,606
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	390,521	489,117	489,117	487,909	0	487,909
1	3540	3540 SUBTOTAL for 3540's	390,521	489,117	489,117	487,909	0	487,909
		232 TOTAL Salaries and Wages	854,569	1,016,013	1,016,013	1,013,515	0	1,013,515
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(58,629)	(55,137)	(51,281)	0	(51,281)
10	1000	1000 SUBTOTAL for 1000's	0	(58,629)	(55,137)	(51,281)	0	(51,281)
		242 TOTAL Shrinkage	0	(58,629)	(55,137)	(51,281)	0	(51,281)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	181,742	177,461	177,461	171,853	0	171,853
2	1000	1000 SUBTOTAL for 1000's	181,742	177,461	177,461	171,853	0	171,853
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	333,851	435,787	435,787	406,729	0	406,729
2	3540	3540 SUBTOTAL for 3540's	333,851	435,787	435,787	406,729	0	406,729
		262 TOTAL Contractual Services	515,593	613,248	613,248	578,582	0	578,582
3	1000	0053 OPERATING EXP-INCLD OFF HOS	1,536	2,600	2,600	2,150	0	2,150
3	1000	1000 SUBTOTAL for 1000's	1,536	2,600	2,600	2,150	0	2,150
3	2230	2010 INSERVICE EDU WORKSHOP FF	4,128	0	0	4,485	0	4,485
3	2230	2230 SUBTOTAL for 2230's	4,128	0	0	4,485	0	4,485
3	3540	3600 VOC EDU TITLE II FDF-ST OPS	59,994	1,982	1,982	64,107	0	64,107
3	3540	3540 SUBTOTAL for 3540's	59,994	1,982	1,982	64,107	0	64,107
		292 TOTAL Commodities	65,658	4,582	4,582	70,742	0	70,742
4	1000	0053 OPERATING EXP-INCLD OFF HOS	868	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	868	0	0	0	0	0
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	868	0	0	0	0	0
4	3540	3540 SUBTOTAL for 3540's	868	0	0	0	0	0
		312 TOTAL Capital Outlay	1,736	0	0	0	0	0
		312 TOTAL All Funds	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	648,194	648,328	651,820	648,328	0	648,328
1000	SUBTOTAL STATE GENERAL FUND	648,194	648,328	651,820	648,328	0	648,328
2010	INSERVICE EDU WORKSHOP FF	4,128	0	0	4,485	0	4,485
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	4,128	0	0	4,485	0	4,485
3600	VOC EDU TITLE II FDF-ST OPS	785,234	926,886	926,886	958,745	0	958,745
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	785,234	926,886	926,886	958,745	0	958,745
374	TOTAL MEANS OF FUNDING	1,437,556	1,575,214	1,578,706	1,611,558	0	1,611,558

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Accountant	1	0.50	30,077	0.50	30,077
Assistant Director	1	1.00	90,000	1.00	90,000
Coordinator	1	1.00	68,674	1.00	68,674
Education Program Consultant	1	5.45	339,722	5.45	339,722
Grant Fiscal Officer	1	0.30	16,130	0.30	16,130
Public Service Administrator	1	0.85	38,984	0.85	38,984
Public Service Executive	1	2.00	112,861	2.00	112,861
Senior Administrativ Assistant	1	1.50	55,692	1.50	55,692
Subtotal Regular Unclassified		12.60	752,140	12.60	752,140
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		12.60	752,140	12.60	752,140
Totals by Fringe Benefits					
RET	KPERS	0.00	76,847	0.00	70,334
RET	KPER2	0.00	13,027	0.00	11,923
FICA		0.00	46,633	0.00	46,633
UNEMP		0.00	0	0.00	451
WKCMP		0.00	15	0.00	75
RSAL		0.00	5,415	0.00	5,415
HLT1		0.00	98,933	0.00	103,398
HLT2		0.00	12,093	0.00	12,687
FICA 2		0.00	10,906	0.00	10,906
Total Benefits		0.00	263,868	0.00	261,822
Total Salaries and Benefits		0.00	1,016,008	0.00	1,013,962
Totals by Position Type					
Regular Unclassified		12.60	752,140	12.60	752,140
Longevity		0.00	0	0.00	0
KANSAS					
					jhess / 2025A0200652

DA-412 - 412 reconciliation

Agency: Department of Education Reporting Level: 40500 40500 Career and Technical Education (652-00-40500-0000000-0000-000)								
356	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
	*****Change Package***** Type: C Description: Number: 1 Pay Plan—SGF Shortfall Group: A EXPENDITURES	519990 10	3,492 3,492	0 0	0 0	0 0	0 0	0 0
	SHRINKAGE Shrinkage							
	EXPENDITURE TOTALS		3,492	0	0	0	0	0
	MEANS OF FUNDING	0053	3,492	0	0	0	0	0
	OPERATING EXP-INCLD OFF HOS							
	STATE GENERAL FUND	1000	3,492	0	0	0	0	0
	TOTAL FUNDING		3,492	0	0	0	0	0

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, scholarships to teachers seeking National Board Certification, aid from a few minor federal grant programs, and all aid distributed by the Kansas Children's Cabinet and Trust Fund. 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 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: Provide financial support that will assist local education agencies in meeting the educational needs of students.

OBJECTIVE 1: Work with education communities, the State Board of Education, the Governor, and legislators to develop 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: 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 and eliminated the layering payments beginning in FY 2023. Included below are the estimates for FY 2024 and FY 2025.

	<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	
FY 2017 Layering–SGF	—	—	6,400,000	6,400,000	6,400,000	
FY 2019 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>Actual FY 2023</u>	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>	
USDs–SGF	\$485,620,476	\$519,652,694	\$526,710,128	\$531,880,516	\$511,145,863	
FY 2017 Layering–SGF	6,400,000	6,400,000	—	—	—	
FY 2019 Layering–SGF	19,400,000	19,400,000	—	—	—	
Non-USDs–SGF	32,124,101	32,869,529	32,909,295	29,810,273	26,555,824	
Non-USDs–ELARF	41,640,023	41,143,515	41,389,547	43,788,676	42,826,858	
TOTAL	\$585,184,016	\$619,465,738	\$601,008,970	\$605,479,465	\$580,528,545	

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

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
FY 2017 Layering	—	6,400,000	6,400,000	6,400,000	6,400,000
FY 2019 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	Actual FY 2023	Estimate FY 2024	Allocated FY 2025	
USDs–SGF	\$519,652,694	\$526,710,128	\$531,880,516	\$511,145,863	
FY 2017 Layering	6,400,000	—	—	—	
FY 2019 Layering	19,400,000	—	—	—	
Total USDs	\$545,452,694	\$526,710,128	\$531,880,516	\$511,145,863	
Non-USDs–SGF	\$32,869,529	\$32,909,295	\$29,810,273	\$26,555,824	
Non-USDs–ELARF	41,143,515	41,389,547	43,788,676	42,826,858	
Total Non-USDs	\$74,013,044	\$74,298,842	\$73,598,949	\$69,382,682	

Notes:

- Obligations for KPERS for FY 2011 totaling \$64.9 million were delayed to FY 2012.
- 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).
- 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.
- 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.
- 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).

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. The 2021 Legislature added a provision to allow students attending accredited non-public schools 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. 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 five 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*	\$1,876,820*
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>Actual FY 2023</u>	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>
Expenditures	\$2,800,000	\$2,800,000	\$2,800,000
Examinations Administered:			
WorkKeys (student takes three tests)	35,901	40,000	45,000
Pre-ACT	25,725	28,700	28,700
ACT Exam	25,314	28,700	28,700
Percent of Juniors Taking ACT Exam	71%	82%	82%

*Since all invoices may not be 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 was paid.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

Mental Health Intervention Team Pilot Program—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 contracted with Wichita State University to conduct a study of the effectiveness of the program during FY 2023. The study noted positive experiences with the program among those participating in the program, including students, families, and school personnel. However, the study also identified a lack of sufficient data to conduct a more thorough analysis of program outcomes. KSDE is working with participating school districts to identified ways to collect more accurate outcomes data, while respecting student and family privacy.

For FY 2025, \$13,534,722 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 2025. 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</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>Actual</u> <u>FY 2023</u>	<u>Estimate</u> <u>FY 2024*</u>
1000-0150	\$4,190,776	\$4,653,186	\$7,201,571	\$7,482,954	\$9,699,732	\$14,421,480
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	\$9,699,732	\$14,421,480

Expenditures

Participating USDs	9	32	55	55	66	90
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	<u>Allocated</u> <u>FY 2025</u>	<u>Enhancement</u> <u>FY 2025</u>
1000-0150	\$13,534,722	\$16,534,722
1000-0160	—	—
1000-0170	—	—
Total	\$13,534,722	\$16,534,722

Expenditures

Participating USDs	90	105-115
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*The FY 2024 estimate includes a reappropriation of \$886,758 from FY 2023 to FY 2024.

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Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
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 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 funding to cover up to 90 percent of the cost for telecommunications and internet services for eligible schools and libraries, including the construction of new broadband infrastructure. 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 2023, along with estimated expenditures for FY 2024 and FY 2025. KSDE previously estimated that all SFRF moneys would be expended in FY 2023 and FY 2024. A total of \$518,170 was either expended or encumbered during FY 2023, leaving a balance of \$3,481,830. The FY 2024 revised estimate anticipates expending the full amount of the balance in FY 2024. However, some of the balance may be expended during the first three months of FY 2025.

	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Estimate FY 2024</u>
SGF	\$300,000	\$299,300	\$46,750	\$178,986	\$—	\$—
Indirect Costs	—	—	43,112	—	—	—
SFRF	—	—	—	—	518,170	3,481,830
Total Expenditures	\$300,000	\$299,300	\$89,862	\$178,986	\$518,170	\$3,481,830
	<u>Allocated FY 2025</u>					
SGF	\$—					
Indirect Costs	—					
SFRF	—					
Total Expenditures	\$—					

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Division of the Budget
State of Kansas

Agency Program Kansas State Board of Education
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 prorated. For FY 2020, the Director of the Budget approved the transfer of FY 2019 reappropriated savings from Juvenile Detention Facilities State Aid to CTE Transportation. The full amount of state aid was paid in FY 2020. 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. Originally, this appropriation was projected to cover the full amount of state aid; however, school district participation was greater than anticipated and the appropriated amount was insufficient to cover the full state aid entitlement.

The State Board requested an enhancement of \$517,662 for FY 2025. Based on current estimates, this would fully fund the program in FY 2025.

	<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

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State of Kansas

Agency Program Kansas State Board of Education
Financial Aid

	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Estimate FY 2024
Total Miles Driven–Class C & D Buses	385,897	390,000	371,043	359,083	359,083
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	\$520,669	\$520,669
Total Miles Driven–Class A & B Buses	186,572	187,000	175,500	166,883	166,883
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	\$191,915	\$191,915
Total Miles Driven–Van/Suburban	846,414	847,000	825,000	1,390,092	1,390,092
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	\$1,251,084	\$1,251,084
<i>Total State Aid</i>	\$1,535,881	\$1,542,850	\$1,482,338	\$1,963,668	\$1,963,668
State Aid Proration Percent	x 1.0000	x 0.6759	x 0.0000	x .7548	x .7548
<i>Prorated State Aid</i>	\$1,535,881	\$1,042,882	\$—	\$1,482,338	\$1,482,338
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
	Allocated FY 2025	Enhancement FY 2025			
Total Miles Driven–Class C & D Buses	365,979	365,979			
Reimbursement Rate	x \$1.45	x \$1.45			
State Aid	\$530,669	\$530,669			
Total Miles Driven–Class A Buses	172,389	172,389			
Reimbursement Rate	x \$1.15	x \$1.15			
State Aid	\$198,247	\$198,247			
Total Miles Driven–Passenger Vehicles	1,412,316	1,412,316			
Reimbursement Rate	x \$0.90	x \$0.90			
State Aid	\$1,271,084	\$1,271,084			
<i>Total State Aid</i>	\$2,000,000	\$2,000,000			
State Aid Proration Percent	x .7411	x 1.0000			
<i>Prorated State Aid</i>	\$1,482,338	\$2,000,000			
Overpayment	\$—	\$—			
TOTAL	\$1,482,338	\$2,000,000			

Narrative Information –DA400

Division of the Budget
 State of Kansas

Agency Program Kansas 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 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.

	<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>Actual</u> <u>FY 2023</u>	<u>Estimate</u> <u>FY 2024</u>
Expenditures	\$300,000	\$300,000	\$—	\$300,000	\$300,000	\$300,000
	<u>Allocated</u> <u>FY 2025</u>					
Expenditures	\$300,000					

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency 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. The State Board adopted standards 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 allowed 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. The 2023 Legislature added \$1 million to replace the SFRF moneys, which returned the total SGF appropriation to \$5 million, and expanded the allowable uses of the grants to include communication between schools and local law enforcement and emergency personnel, and naloxone hydrochloride products.

KSDE's FY 2025 allocation includes \$5 million from the State General Fund for the program. The State Board recommends the Legislature assess the safety standards for schools included in 2018 House Sub. for SB 109 to determine the cost of fully implementing those standards. Once the cost for implementing the school safety standards is determined, the State Board requests the Legislature fully fund the costs to implement the standards.

	<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>Actual</u> <u>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
Requested State Aid	\$13,249,547	\$12,852,717	\$—	\$—	\$9,588,225
Grant Awards	156	169	N/A	N/A	157
	<u>Estimate</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>			
SGF (1000-0235)	\$5,000,000	\$5,000,000			
SRF (2318-2318)	—	—			
SFRF (3756-3536)	—	—			
Total Expenditures	\$5,000,000	\$5,000,000			
Requested State Aid	\$14,377,259	\$—			
Grant Awards	188	TBD			

Narrative Information –DA400Division of the Budget
State of KansasAgency Program
Kansas State Board of Education
Financial Aid**Juvenile Detention Facilities—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. 2016 SB 367 enacted a series of reforms to the juvenile justice system that led to a decrease in the number of students served, while the COVID-19 pandemic further limited the number of students who could be served. 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.

During FY 2023, KSDE requested the transfer of \$2,500,449 from Juvenile Detention Facilities to other SGF appropriations, including \$2,500,000 for Special Education Services State Aid, \$404 for State Foundation Aid, and \$45 for KPERS-USDs. These transfers were approved by the Division of the Budget and decreased the FY 2023 approved amount from \$7,549,012 to \$5,048,563. The FY 2024 estimate includes a reappropriation of \$1,067,154 from FY 2023 to FY 2024.

	<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>Actual FY 2023</u>
State Aid	\$3,975,243	\$4,318,136	\$3,737,791	\$3,894,781	\$3,981,409
FTE Students Served	488.9	491.4	450.6	437.9	450.9
Maximum State Aid Per Student	\$8,330	\$8,872	\$9,138	\$9,412	\$9,692
	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>			
State Aid	\$6,127,682	\$5,060,528			
FTE Students Served	602.0	470.0			
Maximum State Aid Per Student	\$10,176	\$10,776			

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency 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 2023, this match allowed the state to receive over \$240 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." FY 2023 expenditures were \$2,510,461, which allowed the state to reimburse local schools approximately 5.194 cents (\$.05194) 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>	Actual <u>FY 2023</u>
State Aid	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,461
Meals Served	54,679,223	54,537,478	39,313,381*	41,645,252*	53,836,813	48,330,046
State Aid per Meal	\$0.04591	\$0.04603	\$0.06386	\$0.06028	\$0.04663	\$0.05194
	Estimate <u>FY 2024</u>	Allocated <u>FY 2025</u>				
State Aid	\$2,510,486	\$2,510,486				
Meals Served	50,000,000	50,000,000				
State Aid per Meal	\$0.05021	\$0.05021				

*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 2025. 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 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.

	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>	Actual <u>FY 2018</u>	Actual <u>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.

	Actual <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>FY 2025</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 2024. In FY 2023, the following number of mentors were funded as part of the program: 954.5 FTE mentors assisting first year teachers and 823.0 FTE mentors assisting second year teachers.

KSDE's SGF allocation for FY 2025 includes \$1.3 million for the Mentor Teacher Program. Funding at this level provides a \$1,000 stipend for mentors assisting first year teachers, \$500 for mentors assisting second year teachers, and \$250 for mentors assisting third year teachers. The State Board requested an enhancement request of \$1,000,000 to fully fund the program in FY 2025.

	<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>	<u>Actual FY 2023</u>
State Aid	\$798,435	\$1,299,674*	\$1,299,455*	\$1,299,703*	\$1,298,912*	\$1,300,000
Stipend for 1 st Year Mentors	\$990	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Stipend for 2 nd Year Mentors	\$—	\$669	\$442	\$481	\$575	\$418
Stipend for 3 rd Year Mentors	\$—	\$—	\$—	\$—	\$325	\$—
	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>	<u>Enhancement FY 2025</u>			
State Aid	\$1,300,000	\$1,300,000	\$2,300,000			
Stipend for 1 st Year Mentors	\$1,000	\$1,000	\$1,000			
Stipend for 2 nd Year Mentors	\$500	\$500	\$1,000			
Stipend for 3 rd Year Mentors	\$—	\$250	\$1,000			

*To account for potential late requests for state aid, the full amount of the \$1.3 million appropriation was encumbered and appeared as an expenditure in IBARS. These figures have been adjusted to reflect the final cost of the program once the encumbrance was 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 and 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 2023, the budget estimate for FY 2024, and the allocation for FY 2025.

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</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>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Allocated</u>		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>		
Expenditures	\$108,967	\$94,581	\$106,160	\$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 2023 for this budget submission) is adjusted the following year once the balance of the encumbrance is released.

Narrative Information –DA400

Division of the Budget
State of Kansas

Agency Program Kansas 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 2024 and 3.2 percent for FY 2025. The information listed below shows the actual expenditures for FY 2012 through FY 2023 and estimated expenditures for FY 2024 and FY 2025. 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	<u>3,811,043</u>	2.9%	<u>4,846,781</u>	27.2%	<u>3,893,455</u>	(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	<u>3,929,512</u>	0.9%	<u>3,856,646</u>	(1.9%)	<u>3,717,047</u>	(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	<u>3,761,739</u>	1.2%	<u>3,870,966</u>	2.9%	<u>3,501,154</u>	(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>	Actual <u>FY 2023</u>	Percent <u>Change</u>
Total Transportation Expense	\$86,800,575	3.2%	\$92,644,661	6.7%	100,645,209	8.6%
Student Transportation Aid	\$66,651,102	4.5%	\$70,622,858	6.0%	\$76,654,756	8.5%
Teacher Transportation Aid	<u>2,789,349</u>	(20.3%)	<u>3,492,878</u>	25.2%	<u>3,861,415</u>	10.6%
TOTAL Transportation Aid	\$69,440,451	7.8%	\$74,115,736	6.7%	\$80,516,171	8.6%
	Estimate <u>FY 2024</u>	Percent <u>Change</u>	Allocated <u>FY 2025</u>	Percent <u>Change</u>		
Total Transportation Expense	\$104,671,023	4.0%	107,991,543	3.2%		
Student Transportation Aid	\$79,720,946	4.0%	82,238,402	3.2%		
Teacher Transportation Aid	<u>4,015,872</u>	4.0%	<u>4,154,832</u>	3.5%		
TOTAL Transportation Aid	\$83,736,818	4.0%	86,393,234	3.2%		

Narrative Information –DA400

Division of the Budget
State of Kansas

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. The 2023 Legislature authorized additional yearly increases of \$7.5 million in FY 2024 and FY 2025. It is estimated that the number of special education teachers and paraprofessionals will increase by 557.2 FTE from FY 2023 to FY 2024 and by 100.6 FTE from FY 2024 to FY 2025. 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 estimated that the FY 2024 approved budget will fund excess costs at 69.8 percent and the FY 2025 allocation will fund 64.7 percent of excess costs. The State Board has requested an enhancement of \$86,664,775, which would increase the percent of excess costs covered by state aid to 75.1 percent in FY 2025.

In FY 2023, KSDE, with the approval of the Director of the Budget, transferred \$2.5 million from the SGF appropriation for Juvenile Detention Facilities State Aid to Special Education Services State Aid. This was excess funding for Juvenile Detention Facilities that had not been spent over recent fiscal years and had continually reappropriated. To ensure these SGF moneys were used to educate K-12 students and to address the declining percent of excess costs covered by state aid, KSDE requested authority to transfer the funds to Special Education Services State Aid. KSDE believed it was prudent to do so since the funds were available and the transfer would not increase the State's IDEA maintenance of financial support since the 2023 Legislature had already increased the FY 2024 appropriation by more than the amount transferred.

	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	

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Division of the Budget
State of Kansas

Agency Program
Kansas State Board of Education
Financial Aid

	<u>Actual</u> FY 2015	<u>Percent</u> <u>Change</u>	<u>Actual</u> FY 2016	<u>Percent</u> <u>Change</u>	<u>Actual</u> FY 2017	<u>Percent</u> <u>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</u> FY 2018	<u>Percent</u> <u>Change</u>	<u>Actual</u> FY 2019	<u>Percent</u> <u>Change</u>	<u>Actual</u> FY 2020	<u>Percent</u> <u>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	

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	Actual FY 2021	Percent Change	Actual FY 2022	Percent Change	Actual FY 2023	Percent Change
1. Number of Teachers						
A. Regular	8,796.03	0.6%	8,931.23	1.5%	8,985.15	0.6%
B. Non-Public Equivalency	6.94	(14.9%)	7.54	8.6%	7.30	(3.2%)
C. Paraprofessional	<u>5,006.34</u>	(8.9%)	<u>4,992.70</u>	(0.3%)	<u>4,831.00</u>	(3.2%)
2. Total Number of Teachers	13,809.31	(2.8%)	13,931.47	0.9%	13,823.45	(0.8%)
3. Entitlement per Teacher	\$31,465	4.9%	\$31,530	0.2%	\$31,915	1.2%
4. Teacher Aid (line 2 x line 3)	\$434,509,939	2.0%	\$439,259,249	1.1%	\$441,175,407	0.4%
5. Student Transportation Aid	\$66,651,102	4.5%	\$70,622,858	6.0%	\$76,654,756	8.5%
6. Teacher Transportation Aid	\$2,789,349	(20.3%)	\$3,492,878	25.2%	\$3,861,415	10.6%
7. Medicaid Replacement Aid	\$8,995,714	0.04%	\$8,985,080	(0.1%)	\$8,991,864	0.1%
8. Catastrophic Aid	<u>\$864,553</u>	(6.4%)	<u>\$953,888</u>	10.3%	<u>\$1,172,824</u>	23.0%
9. Subtotal-State Aid (line 4+5+6+7+8)	\$513,810,657	2.1%	\$523,313,953	1.8%	\$531,856,266	1.6%
10. Prior Year Entitlement	—		—		—	
11. Less: Adjustments	(<u>\$8,394,309</u>)	48.2%	(<u>\$10,421,579</u>)	24.2%	(<u>\$8,979,201</u>)	(13.8%)
12. Total State Aid	\$505,416,348	1.6%	\$512,892,374	1.5%	\$522,877,065	1.9%
13. ARRA IDEA	—		—		—	
14. Net Expenditures	\$505,416,348		\$512,892,374		\$522,877,065	
15. Less: State Highway Fund	—		—		—	
16. State General Fund	\$505,416,348		\$512,892,374		\$522,877,065	
	Estimate FY 2024	Percent Change	Allocated FY 2025	Percent Change	Enhancement FY 2025	Percent Change
1. Number of Teachers						
A. Regular	9,344.56	4.0%	9,409.97	0.7%	9,409.97	0.7%
B. Non-Public Equivalency	8.50	16.4%	8.50	0.0%	8.50	0.0%
C. Paraprofessional	<u>5,027.62</u>	4.1%	<u>5,062.81</u>	0.7%	<u>5,062.81</u>	0.7%
2. Total Number of Teachers	14,380.68	4.0%	14,481.28	0.7%	14,481.28	0.7%
3. Entitlement per Teacher	\$30,800	(3.5%)	\$30,911	0.4%	\$36,895	19.4%
4. Teacher Aid (line 2 x line 3)	\$442,924,944	0.4%	\$447,630,846	1.1%	\$534,286,826	19.4%
5. Student Transportation Aid	\$79,720,946	4.0%	\$82,238,402	3.2%	\$82,238,402	3.2%
6. Teacher Transportation Aid	\$4,015,872	4.0%	\$4,154,832	3.5%	\$4,154,832	3.5%
7. Medicaid Replacement Aid	\$9,000,000	0.1%	\$9,000,000	0.0%	\$9,000,000	0.0%
8. Catastrophic Aid	<u>\$1,000,000</u>	(14.7%)	<u>\$1,000,000</u>	0.0%	<u>\$1,000,000</u>	0.0%
9. Subtotal-State Aid (line 4+5+6+7+8)	\$536,661,762	0.9%	\$544,024,080	1.4%	\$630,680,060	15.9%
10. Prior Year Entitlement	—		—		—	
11. Less: Adjustments	(<u>\$8,500,932</u>)	(5.3%)	(<u>\$8,505,262</u>)	0.1%	(<u>\$8,496,467</u>)	(0.1%)
12. Total State Aid	\$528,160,830	1.0%	\$535,518,818	1.4%	\$622,183,593	
13. ARRA IDEA	—		—		—	
14. Net Expenditures	\$528,160,830		\$535,518,818		\$622,183,593	
15. Less: State Highway Fund	—		—		—	
16. State General Fund	\$528,160,830		\$535,518,818		\$622,183,593	

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The following table shows the percent of excess costs covered by state aid since FY 2009. The figures for FY 2009 through FY 2022 are actuals, while FY 2023 through FY 2025 are estimates. FY 2023 is an estimate due to the lack of actual data for school district expenditures from the regular Individuals with Disabilities Education Act grant at the time the budget was submitted.

<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	89.5%
2010	\$367,427,058	\$56,517,430	\$423,944,488	92.0%
2011	\$388,982,076	\$54,453,996	\$443,436,072	95.7%***
2012	\$428,133,154	\$396,920	\$428,530,074	86.6%
2013	\$430,426,151	\$—	\$430,426,151	84.7%
2014	\$428,702,584	\$—	\$428,702,584	82.9%
2015	\$428,360,566	\$—	\$428,360,566	82.2%
2016	\$434,754,409	\$—	\$434,754,409	83.3%
2017	\$435,469,632	\$—	\$435,469,632	80.9%
2018	\$445,981,646	\$—	\$445,981,646	79.2%
2019	\$490,366,856	\$—	\$490,366,856	80.9%
2020	\$497,709,133	\$—	\$497,709,133	76.0%
2021	\$505,416,348	\$6,339,663	\$511,756,011	77.6%
2022	\$512,892,374	\$26,095,428	\$538,987,802	80.6%
2023 Est.	\$522,877,065	\$21,945,515	\$544,822,580	76.5%
2024 Est.	\$528,160,830	\$5,496,839	\$533,657,669	69.8%
2025 Alloc.	\$535,518,818	\$—	\$535,518,818	64.7%
2025	\$622,183,593	\$—	\$622,183,593	75.1%

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 Recovery Act. FY 2021-FY 2024 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.

***Actual percent of excess costs exceeded 92 percent due to the appropriation of more SGF moneys to address a shortfall in the State's required maintenance of financial support for special education.

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Division of the Budget
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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 who has attained National Board Certification and is employed by a Kansas school district must be paid an incentive bonus of \$1,000. The bonus is paid each school year for up to ten years, if 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 2013 through FY 2023, the budget estimate for FY 2024, and the allocation for FY 2025. 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 agency staff of the lack of funding prior to the publication of the program’s call for applications. Full funding was reinstated beginning in FY 2023.

	<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:							
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</u> <u>FY 2020</u>	<u>Actual</u> <u>FY 2021</u>	<u>Actual</u> <u>FY 2022</u>	<u>Actual</u> <u>FY 2023</u>	<u>Estimate</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>	
Expenditures:							
State General Fund	\$219,899	\$224,788	\$—	\$222,340	\$360,693	\$360,693	
Repayment Fund	\$—	\$—	\$22,394	\$—	\$—	\$—	
Number of Teachers	197.2	204.1	0.0	178.0	306.0	306.0	

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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 (KSEEA), 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 ruled the Legislature substantially complied with the Court's ruling and retained jurisdiction pending the full implementation of the five-year funding plan. FY 2023 was the last year of the statutory Base Aid for Student Excellence (BASE) increases. Beginning in FY 2024, the 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. The approved FY 2024 BASE is \$5,088, which was finalized as part of the Spring 2023 Education Consensus Estimates. The FY 2025 BASE is currently estimated at \$5,388; this is the BASE used for KSDE's budget request. However, the FY 2025 BASE will be revised in November 2023 and finalized in April 2024, both as part of the education consensus estimates.

The following 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.

In FY 2023, the delayed State Foundation Aid payment to school districts was eliminated. Historically, a portion of school districts' State Foundation Aid entitlements were 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 allowed KSDE to make 13 State Foundation Aid payments in FY 2023: the FY 2022 delayed payment and all regularly scheduled FY 2023 payments.

Due to a variety of factors arising from the passage of 2023 House Sub. for SB 113 and the Governor's line-item veto of select appropriations and changes to the KSEEA, KSDE reappropriated \$95,572,245 in SGF moneys for State Foundation Aid from FY 2023 to FY 2024. This reappropriation increases the FY 2024 approved amount for State Foundation Aid to \$2,654,453,850. However, this amount is not tied to the current school finance consensus estimates for FY 2024 in any way. Therefore, KSDE's revised budget estimate for FY 2024 resets the State Foundation Aid estimate to the FY 2024 estimate included in the Spring 2023 Education Consensus Estimates. To do so, KSDE's budget submission includes a lapse of \$69,521,414, which would bring the FY 2024 State Foundation Aid appropriation to \$2,584,932,436.

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	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>
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>	<u>\$3,213,190,004</u>	<u>\$2,992,939,025</u>	<u>\$3,010,251,430</u>	<u>\$2,988,949,458</u>
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>	<u>\$1,002,654,877</u>	<u>\$924,626,645</u>	<u>\$936,418,113</u>	<u>\$1,007,970,166</u>
Adjustments	32,800	(24,760)	—	(151,568)
<i>Total-Local Foundation Aid</i>	<u>\$1,002,687,677</u>	<u>\$924,601,885</u>	<u>\$936,418,113</u>	<u>\$1,008,015,169</u>
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>	<u>\$2,184,400,600</u>	<u>\$2,032,217,484</u>	<u>\$2,024,108,637</u>	<u>\$1,931,989,190</u>
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>	<u>\$2,149,056,529</u>	<u>\$2,012,056,827</u>	<u>\$2,053,162,649</u>	<u>\$1,928,800,206</u>
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.

	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>
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.

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	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>	<u>\$3,031,619,780</u>	<u>\$3,054,992,079</u>	<u>\$3,058,616,118</u>	<u>\$3,066,149,094</u>
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>	<u>\$1,004,841,608</u>	<u>\$1,007,907,716</u>	<u>\$452,756,046</u>	<u>\$458,975,921</u>
Adjustments	(65,185)	59,027	1,513,999	(48,645)
<i>Total-Local Foundation Aid</i>	<u>\$1,004,776,423</u>	<u>\$1,007,966,743</u>	<u>\$454,270,045</u>	<u>\$458,927,276</u>
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>	<u>\$1,980,663,714</u>	<u>\$1,995,928,994</u>	<u>\$1,968,719,494</u>	<u>\$1,958,802,124</u>
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>	<u>\$1,978,613,117</u>	<u>\$1,990,063,500</u>	<u>\$1,983,300,212</u>	<u>\$1,939,134,308</u>
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.

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	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>	<u>\$3,080,079,657</u>	<u>\$3,245,104,656</u>	<u>\$3,380,048,868</u>	<u>\$3,549,104,272</u>
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>	<u>\$473,500,172</u>	<u>\$456,280,239</u>	<u>\$498,820,536</u>	<u>\$504,695,018</u>
Adjustments	(771,171)	(1,059,091)	4,600,576	3,559,233
<i>Total-Local Foundation Aid</i>	<u>\$472,729,001</u>	<u>\$455,221,148</u>	<u>\$503,421,112</u>	<u>\$508,254,251</u>
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>	<u>\$1,936,609,080</u>	<u>\$2,086,171,368</u>	<u>\$2,131,650,185</u>	<u>\$2,260,575,688</u>
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>	<u>\$1,948,241,079</u>	<u>\$2,098,153,553</u>	<u>\$2,154,651,452</u>	<u>\$2,282,148,870</u>
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.

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	<u>Actual</u> FY 2021	<u>Actual</u> FY 2022	<u>Actual</u> FY 2023	<u>Estimate</u> FY 2024
EXPENDITURES:				
State Foundation Aid	\$3,080,422,807	\$3,121,489,021	\$3,262,669,328	\$3,449,663,000
Virtual State Aid	55,859,638	48,194,586	49,805,939	51,000,000
SPED State Aid	493,638,250	500,348,016	510,300,286	520,381,000
<i>Subtotal</i>	<u>\$3,629,920,695</u>	<u>\$3,670,031,623</u>	<u>\$3,822,775,553</u>	<u>\$4,021,044,000</u>
Excess Impact Aid	—	—	—	—
Total Foundation Aid	\$3,629,920,695	\$3,670,031,623	\$3,822,775,553	\$4,021,044,000
LOCAL FOUNDATION AID:				
20-Mill Property Tax	\$—	\$—	\$—	\$—
SPED State Aid	493,638,250	500,348,016	510,300,286	520,381,000
Federal Impact Aid	17,254,587	15,406,367	—	—
Mineral Prod. Tax/IRBs/Tuition	930,369	2,058,052	2,847,827	1,600,000
Machinery & Equipment Aid	—	—	—	—
Unspent Balance/Prior Year	167,174	178,221	278,779	200,000
Authorized Funds Transfer	—	—	—	—
Less: Local Effort Remittance	—	—	—	—
<i>Subtotal-Local Foundation Aid</i>	<u>\$511,990,380</u>	<u>\$517,990,656</u>	<u>\$513,426,892</u>	<u>\$522,181,000</u>
Adjustments	4,248,836	300,432	2,263,976	(470)
<i>Total-Local Foundation Aid</i>	<u>\$516,239,216</u>	<u>\$518,291,088</u>	<u>\$515,690,868</u>	<u>\$522,180,530</u>
State Aid Required	\$3,113,681,479	\$3,151,740,535	\$3,307,084,685	\$3,498,863,470
STATE FUNDING:				
School District Finance Fund	(58,401,760)	(58,227,049)	(53,933,567)	(52,000,000)
20-Mill Property Tax	(736,317,577)	(761,510,212)	(796,620,156)	(845,800,000)
Mineral Production Fund	(8,576,380)	(4,557,349)	(8,907,579)	(16,131,034)
<i>Subtotal-Aid Required</i>	<u>\$2,310,385,762</u>	<u>\$2,327,445,925</u>	<u>\$2,447,623,383</u>	<u>\$2,584,932,436</u>
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>	<u>\$2,261,165,172</u>	<u>\$2,382,479,361</u>	<u>\$2,585,999,100</u>	<u>\$2,584,932,436</u>
ARRA Stabilization	—	—	—	—
ARRA Ed Jobs Stabilization	—	—	—	—
State Highway Fund	—	—	—	—
State General Fund Required	\$2,261,165,172	\$2,382,479,361	\$2,585,999,100	\$2,584,932,436
Approved SGF (Including reappropriations)				\$2,654,453,850
Amount to Lapse				\$69,521,414
	<u>Actual</u> FY 2021	<u>Actual</u> FY 2022	<u>Actual</u> FY 2023	<u>Estimate</u> FY 2024
Weighted FTE*	674,201.4	664,078.0	673,271.0	678,000.0
Base Aid for Student Excellence	\$4,569	\$4,706	\$4,846	\$5,088

*Weighted FTE excludes special education weighted FTE.

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	Allocated <u>FY 2025</u>
EXPENDITURES:	
State Foundation Aid	\$3,593,793,000
Virtual State Aid	51,000,000
SPED State Aid	520,381,000
<i>Subtotal</i>	<u>\$4,165,174,000</u>
Excess Impact Aid	—
Total Foundation Aid	\$4,165,174,000

LOCAL FOUNDATION AID:	
20-Mill Property Tax	\$—
SPED State Aid	520,381,000
Federal Impact Aid	—
Mineral Prod. Tax/IRBs/Tuition	1,600,000
Machinery & Equipment Aid	—
Unspent Balance/Prior Year	200,000
Authorized Funds Transfer	—
Less: Local Effort Remittance	—
<i>Subtotal-Local Foundation Aid</i>	<u>\$522,181,000</u>
Adjustments	(76,241,000)
<i>Total-Local Foundation Aid</i>	<u>\$445,940,000</u>
State Aid Required	\$3,719,234,000

STATE FUNDING:	
School District Finance Fund	(52,000,000)
20-Mill Property Tax	(829,900,000)
Mineral Production Fund	(11,609,000)
<i>Subtotal-Aid Required</i>	<u>\$2,825,725,000</u>
Less: Delay to next FY	—
Plus: Amount from last FY	—
<i>Subtotal-Aid Required</i>	<u>\$2,825,725,000</u>
ARRA Stabilization	—
ARRA Ed Jobs Stabilization	—
State Highway Fund	—
State General Fund Required	\$2,825,725,000

	Allocated <u>FY 2025</u>
Weighted FTE*	667,000.0
Base Aid for Student Excellence	\$5,388

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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. If the BASE used to calculate State Foundation Aid ever surpasses the artificial LOB BASE, both funds will use the State Foundation Aid 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 was \$4,912, while the BASE for State Foundation Aid was \$4,846. The divergence was due to the CPI-U growing at a faster rate than the last year of statutorily scheduled BASE increases. In FY 2024, the LOB BASE is \$5,158 and the BASE for State Foundation Aid is \$5,088. Since both the artificial LOB BASE and the BASE for State Foundation Aid are growing by the same CPI-U factor, it is highly unlikely the State Foundation Aid BASE will ever equal the LOB BASE.

School districts are required to adopt a LOB of at least 15 percent. Beginning in FY 2024, the statewide average increased from 31 percent to 31.6 percent.

Due to a variety of factors arising from the passage of 2023 House Sub. for SB 113 and the Governor's line-item veto of select appropriations and changes to the KSEEA, KSDE reappropriated \$15,847,262 in SGF moneys for Supplemental State Aid from FY 2023 to FY 2024. This reappropriation increases the FY 2024 approved amount for Supplemental State Aid to \$584,574,571. However, this amount is not tied to the current school finance consensus estimates for FY 2024 in any way. Therefore, KSDE's revised budget estimate for FY 2024 resets the Supplemental State Aid estimate to the FY 2024 estimate included in the Spring 2023 Education Consensus Estimates. To do so, KSDE's budget submission includes a lapse of \$14,574,571, which would bring the FY 2024 Supplemental State Aid appropriation to \$570,000,000.

	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>	<u>\$155,129,697</u>	<u>\$218,033,888</u>	<u>\$266,894,136</u>	<u>\$307,662,092</u>
Proration Percentage	x 1.0	x 1.0	x 1.0	x 1.0
<i>Subtotal-Prorated LOB State Aid</i>	<u>\$155,129,697</u>	<u>\$218,033,888</u>	<u>\$266,894,136</u>	<u>\$307,662,092</u>
Less: Delay to next FY	(23,745,994)	(22,930,443)	(21,615,801)	(21,417,262)
Plus: Amount from last FY	<u>28,343,908</u>	<u>23,745,994</u>	<u>22,930,443</u>	<u>21,615,801</u>
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

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	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>
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
	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>
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
	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>
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

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	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Estimate FY 2024</u>
Total USD LOB Budgets	\$1,149,760,698	\$1,175,792,130	\$1,227,020,044	\$1,287,553,648
Avg. State Aid Rate	x .4511	x .4467	x .4404	x .4427
<i>LOB State Aid Entitlement</i>	<i>\$518,638,790</i>	<i>\$525,200,844</i>	<i>\$540,388,769</i>	<i>\$570,000,000</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>\$540,388,769</i>	<i>\$570,000,000</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	\$572,923,136	\$570,000,000
ARRA	—	—	—	—
SGF Required	\$513,400,000	\$534,000,000	\$572,923,136	\$570,000,000
Approved SGF (Including reappropriations)				\$584,574,571
Amount to Lapse				\$14,574,571
	<u>Allocated FY 2025</u>			
Total USD LOB Budgets	\$1,364,161,850			
Avg. State Aid Rate	x .4325			
<i>LOB State Aid Entitlement</i>	<i>\$590,000,000</i>			
Proration Percentage	x 1.0			
<i>Subtotal–Prorated LOB State Aid</i>	<i>\$590,000,000</i>			
Less: Delay to next FY	—			
Plus: Amount from last FY	—			
Total LOB State Aid	\$590,000,000			
ARRA	—			
SGF Required	\$590,000,000			
	Artificial BASE for LOB			
FY 2019	\$4,490	FY 2023	\$4,912	
FY 2020	\$4,558	FY 2024	\$5,158	
FY 2021	\$4,608	FY 2025	\$5,462	
FY 2022	\$4,706			

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Professional Development Aid—1000-0860

The Professional Development Act (KSA 72-2544, *et seq.*) was designed to allow school districts to use local money for professional development activities 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 expenditures 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 requests an enhancement of \$1.9 million for FY 2025. The enhancement request would increase the appropriation to \$3.67 million. When the State Board approved this enhancement request, it was projected to fully fund the Professional Development program. However, based on new estimates made by KSDE staff, it is now projected to cover 65.2 percent of the state aid entitlement.

	Actual <u>FY 2018</u>	Actual <u>FY 2019</u>	Actual <u>FY 2020</u>	Actual <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

	Actual <u>FY 2022</u>	Actual <u>FY 2023</u>	Estimate <u>FY 2024</u>	Allocated <u>FY 2025</u>
Total USD Expenditures	\$7,400,000	\$11,217,171	\$11,250,000	\$11,250,000
Expenditures Eligible for State Aid	\$7,400,000	\$11,217,171	\$11,250,000	\$11,250,000
State Aid Entitlement	—	\$5,574,805	\$5,625,000	\$5,625,000
State Aid Expenditures	—	\$1,770,000	\$1,770,000	\$1,770,000
State Aid Proration Percentage	0.0%	32.0%	31.5%	31.5%
Number of USDs/Interlocals Participating	307	271	307	307

	Enhancement <u>FY 2025</u>
Total USD Expenditures	\$11,250,000
Expenditures Eligible for State Aid	\$11,250,000
State Aid Entitlement	\$5,625,000
State Aid Expenditures	\$3,670,000
State Aid Proration Percentage	65.2%
Number of USDs/Interlocals Participating	307

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Capital Improvement State Aid—1000-0870 (Previously 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 by the State Board 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 on the amount of bonds that can be approved 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 provided that only school districts receiving Capital Improvement State Aid 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 do 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 removed USD 207 (Ft. Leavenworth) from the state aid schedule. State law now provides that the lowest USD, excluding USD 207, receives 51 percent state aid. Finally, the bill excluded 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.

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
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

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	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual 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	\$442,661,473
Average State Aid Rate	<u>x .364838</u>	<u>x .360435</u>	<u>x .395393</u>	<u>x .409144</u>
<i>State Aid</i>	<i>\$188,749,730</i>	<i>\$177,749,310</i>	<i>\$185,181,337</i>	<i>\$181,112,256</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 .137904</u>
<i>State Aid</i>	<i>\$8,956,669</i>	<i>\$9,514,102</i>	<i>\$9,263,727</i>	<i>\$9,118,295</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	\$125,269,131
Average State Aid Rate	<u>x .151058</u>	<u>x .138225</u>	<u>x .065305</u>	<u>x .050444</u>
<i>State Aid</i>	<i>\$5,580,045</i>	<i>\$7,193,698</i>	<i>\$6,238,771</i>	<i>\$6,318,999</i>
State Aid for bonds issued after 7/1/2022				
Bond & Interest Fund Payments	—	—	—	\$483,528
Average State Aid Rate	<u>—</u>	<u>—</u>	<u>—</u>	<u>x .170001</u>
<i>State Aid</i>	<i>—</i>	<i>—</i>	<i>—</i>	<i>\$82,200</i>
Total State Aid	\$203,523,148	\$194,457,110	\$200,683,835	\$196,631,750
Total Bond & Interest Payments	\$607,416,258	\$605,952,400	\$626,040,735	\$634,535,005
Number of USDs Receiving Aid	144	136	133	128

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	Estimate FY 2024	Allocated FY 2025
State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015		
Bond & Interest Fund Payments	\$441,968,795	\$459,194,707
Average State Aid Rate	x .430149	x .409553
<i>State Aid</i>	<u>\$190,112,435</u>	<u>\$188,064,570</u>
State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017		
Bond & Interest Fund Payments	\$66,480,039	\$67,647,894
Average State Aid Rate	x .103708	x .110873
<i>State Aid</i>	<u>\$6,894,471</u>	<u>\$7,500,325</u>
State Aid for bonds issued after 7/1/2017 and prior to 7/1/2022		
Bond & Interest Fund Payments	\$145,124,968	\$163,237,393
Average State Aid Rate	x .038573	x .050448
<i>State Aid</i>	<u>\$5,597,791</u>	<u>\$8,235,000</u>
State Aid for bonds issued after 7/1/2022		
Bond & Interest Fund Payments	\$9,802,795	\$14,963,903
Average State Aid Rate	x .040326	x .080200
<i>State Aid</i>	<u>\$395,303</u>	<u>\$1,200,105</u>
Total State Aid	\$203,000,000	\$205,000,000
Total Bond & Interest Payments	\$663,376,597	\$705,043,897
Number of USDs Receiving Aid	122	132

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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 2024 and FY 2025.

	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	Actual FY 2023	Estimate FY 2024	Allocated FY 2025
Total Taxes Levied	\$297,202,044	\$307,748,504	\$343,117,201	\$369,642,155	\$373,000,000
Avg. State Aid Rate	x .2449	x .2535	x .2543	x .2543	x .2493
State Aid Entitlement	\$72,776,380	\$78,008,188	\$87,260,686	\$94,000,000	\$93,000,000
Prior Year Overpayment	—	—	—	—	—
Total State Aid	\$72,776,380	\$78,008,188	\$87,260,686	\$94,000,000	\$93,000,000

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Computer Science Education Advancement Grant—1000-0920

2022 Sub. for HB 2466 authorized the State Board of Education to award grants 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. The 2023 Legislature appropriated funding for FY 2024 and KSDE's FY 2025 allocation includes funding for the program.

	Actual	Estimate	Allocated
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Expenditures	\$999,706	\$1,000,000	\$1,000,000

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Career and Technical Education Pilot—1000-0940

2022 Sub. for HB 2466 required 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 was 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 was reimbursed for the total cost of the assessment for any participating student that takes a credentialing assessment.

To fund this program, 2022 HB 2567 appropriated \$40,000 from the State General Fund for FY 2023. This funding was appropriated for FY 2024, even though the authorizing statute specified that the pilot program would only exist during FY 2023. To comply with statute, KSDE's budget request lapses this funding in FY 2024. Funding was included for this program in the FY 2025 allocation, but is not included in the submitted budget since the program was to only exist during FY 2023.

	<u>Actual</u> <u>FY 2023</u>	<u>Estimate</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>
Expenditures	\$40,000	\$—	\$—

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Parent Education Program (Parents as Teachers)—2000-2510

KSA 72-4161, *et. seq.*, known as 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 both first-time parents and families with multiple children, 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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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 2023 Legislature added \$1 million for PAT beginning in FY 2024. The FY 2024 estimate includes a reappropriation of \$186,168 from FY 2023 to FY 2024.

	<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	6,114
Number of Children Served	9,873	8,275	8,596	8,792	8,613	8,125	8,128
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>Actual FY 2023</u>	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>				
Number of Families Served	6,178	6,571	6,699				
Number of Children Served	8,323	8,740	8,910				
CIF Aid	\$8,351,069	\$9,623,803	\$9,437,635				
TANF Aid	—	—	—				

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Pre-K Pilot—2000-2535 and 3323-0531

The Kansas Pre-K Pilot Program was established in 2006 when the Legislature appropriated \$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 80 local Pre-K Pilot grantees across the state providing early childhood educational services to approximately 3,000 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. The FY 2024 CIF estimate includes a reappropriation of \$57,113 from FY 2023 to FY 2024.

	<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>Actual FY 2023</u>	<u>Estimate FY 2024</u>	<u>Allocated FY 2025</u>
Number of Children Served	5,014	3,000	3,000
Total Aid	\$7,938,201	\$8,389,430	\$8,332,317
CIF Aid	\$4,142,887	\$4,257,113	\$4,200,000
TANF Aid	\$3,795,314	\$4,132,317	\$4,132,317

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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 KSDE.

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 CIS \$35,000 from the Discretionary Grants Program, 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 2023, estimated expenditures for FY 2024, and allocated expenditures for FY 2025. Beyond this State funding, the State Board allocated \$300,000 in ESSER III moneys to Communities in Schools beginning in FY 2023. These ESSER funds are available to Communities in Schools until the end of the ESSER III grant.

On September 5, 2023, KSDE received a notification that Communities in Schools of Mid-America disassociated with the Communities in Schools network beginning in the 2023-2024 school year. Communities in Schools of Mid-America is now known as SparkWheel. The organization has indicated they will continue to provide the same services as before. KSDE is providing this information so the Governor and Legislature can decide whether the \$50,000 allocation should go to SparkWheel or an organization officially affiliated with Communities in Schools. The FY 2024 moneys were paid to Communities in Schools of Mid-America in July 2023, prior to KSDE receiving notification about the change. If the moneys are allocated to SparkWheel, KSDE recommends the creation of a new fund and budget unit to track the expenditures.

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</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>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Allocated</u>
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Expenditures	\$50,000	\$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 Program
Kansas State Board of Education
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 a \$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.

Due to increases in individual driver's license fees approved by the Legislature in the last few decades, 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 2016, the amount of transfers authorized annually 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 2023. The approved transfer for FY 2024 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 state aid distribution whenever funds are available (past the November 1 statutory date). Beginning in FY 2024, KSDE is budgeting to return this payment to the November 1 statutory date over a two-year period. KSDE plans on making the FY 2024 payment on December 1 and the FY 2025 payment on November 1. **To account for any unexpected decreases in revenue, KSDE is still requesting that a proviso allowing for the delayed payment of state aid be incorporated into the appropriations bill for FY 2025.**

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 move from a four-year driver's license to a six-year license. KSDE anticipates 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 2023, and KSDE's estimates for FY 2024 and FY 2025.

<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	\$1,595,492	11,396	\$140
2024 Est.	\$1,600,000	11,850	\$135
2025 Est.	\$1,600,000	11,850	\$135

Narrative Information –DA400Division of the Budget
State of KansasAgency Program
Kansas State Board of Education
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 \$100,000 for FY 2024 and \$100,000 for FY 2025. Payment amounts shown below include prior year adjustments and are rounded.

<u>Fiscal</u> <u>Year</u>	<u>Amount</u>	<u>Students</u>	<u>Amount Per</u> <u>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	\$94,056	1,147	\$82.00
2024 Est.	\$100,000	1,175	\$85.00
2025 Est.	\$100,000	1,175	\$85.00

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
52700	Fee-Professional Services	2,862,611	4,800,000	4,800,000	4,800,000	0	4,800,000
	TOTAL Contractual Services	2,862,611	4,800,000	4,800,000	4,800,000	0	4,800,000
	SUBTOTAL State Operations		4,800,000	4,800,000	4,800,000	0	4,800,000
55000	Federal Aid Payments	477,838,111	589,317,012	589,317,012	465,089,354	0	465,089,354
55100	State Aid Payments	5,465,171,409	5,546,916,038	5,546,916,038	5,768,553,556	93,082,437	5,861,635,993
	TOTAL Aid to Local Governments	5,943,009,520	6,136,233,050	6,136,233,050	6,233,642,910	93,082,437	6,326,725,347
55200	Claims	43,316,117	45,989,078	45,989,078	43,880,606	0	43,880,606
55500	State Special Grants	93,722	65,000	65,000	65,000	0	65,000
	TOTAL Other Assistance	43,409,839	46,054,078	46,054,078	43,945,606	0	43,945,606
	TOTAL REPORTABLE EXPENDITURES	5,989,281,970	6,187,087,128	6,187,087,128	6,282,388,516	93,082,437	6,375,470,953
77300	Transfers	1,710,772	3,086,193	3,086,193	2,675,630	0	2,675,630
	TOTAL Non-Expense Items	1,710,772	3,086,193	3,086,193	2,675,630	0	2,675,630
	TOTAL EXPENDITURES	5,990,992,742	6,190,173,321	6,190,173,321	6,285,064,146	93,082,437	6,378,146,583

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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2	1000	0140 ACT and workkeys assessments program	2,800,000	2,800,000	2,800,000	2,800,000	0	2,800,000
2	1000	0150 Mental health intervention team pilot	62,611	0	0	0	0	0
2	1000	0330 Virtual Math Education Program	0	2,000,000	2,000,000	2,000,000	0	2,000,000
2	1000	SUBTOTAL for 1000's	2,862,611	4,800,000	4,800,000	4,800,000	0	4,800,000
		1092 TOTAL CONTRACT SERVICES						
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	32,909,295	29,810,273	29,810,273	26,555,824	0	26,555,824
8	1000	0110 KPERS-School Employer Contributions-USDS	526,710,128	531,880,516	531,880,516	511,145,863	0	511,145,863
8	1000	0150 Mental health intervention team pilot	9,637,121	14,421,480	14,421,480	13,534,722	3,000,000	16,534,722
8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338	1,482,338	1,482,338	517,662	2,000,000
8	1000	0210 Juvenile transitional crisiscenter pilot	300,000	300,000	300,000	300,000	0	300,000
8	1000	0235 School Safety and Security Grants	4,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
8	1000	0260 Technical Education Promotion	0	0	0	0	0	0
8	1000	0290 SCHL DST JUV DTNT FAC & FLNTH	3,981,409	6,127,682	6,127,682	5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,388,907	2,391,193	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	1,300,000	1,000,000	2,300,000
8	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	100,299	110,000	110,000	110,000	0	110,000
8	1000	0700 SPECIAL EDUCATION SERVICES AID	522,877,065	528,160,830	528,160,830	535,518,818	86,664,775	622,183,593
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	193,000	305,693	305,693	305,693	0	305,693
8	1000	0820 State Foundation Aid	2,585,999,100	2,584,932,436	2,584,932,436	2,825,725,000	0	2,825,725,000
8	1000	0840 SUPPLEMENTAL GENERAL STATE AID	572,923,136	570,000,000	570,000,000	590,000,000	0	590,000,000
8	1000	0860 Professional Development	1,770,000	1,770,000	1,770,000	1,770,000	1,900,000	3,670,000
8	1000	0870 Bond & Interest State Aid	0	203,000,000	203,000,000	205,000,000	0	205,000,000
8	1000	0880 SCHOOL DIST CAP OUTLY ST AID	87,260,686	94,000,000	94,000,000	93,000,000	0	93,000,000
8	1000	0920 Computer Science Ed Advancement Grant	0	1,000,000	1,000,000	1,000,000	0	1,000,000
8	1000	0940 Career Technical Education Pilot	40,000	0	0	0	0	0
8	1000	SUBTOTAL for 1000's	4,353,872,484	4,575,992,441	4,575,992,441	4,819,199,979	93,082,437	4,912,282,416
8	1700	1700 KPERS-School Employer Contribution	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
8	1700	SUBTOTAL for 1700's	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
8	2000	2510 CIF-PARENT EDUCATION PROGRAM	8,351,069	9,623,803	9,623,803	9,437,635	0	9,437,635
8	2000	2535 CIF-PRE-K PILOT	3,859,369	1,980,084	1,980,084	1,980,084	0	1,980,084
8	2000	SUBTOTAL for 2000's	12,210,438	11,603,887	11,603,887	11,417,719	0	11,417,719
8	2538	2030 STATE SAFETY FD	1,591,292	1,585,000	1,585,000	1,585,000	0	1,585,000
8	2538	SUBTOTAL for 2538's	1,591,292	1,585,000	1,585,000	1,585,000	0	1,585,000
8	2633	2050 MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
8	2633	SUBTOTAL for 2633's	14,596	15,000	15,000	15,000	0	15,000
8	2880	2880 SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
8	2880	SUBTOTAL for 2880's	196,631,750	0	0	0	0	0
8	3113	3113 ESSA-StudSupport Academic Enrichment	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
8	3113	SUBTOTAL for 3113's	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
8	3230	3020 FOOD ASSISTANCE FDF	8,595,831	13,521,104	13,521,104	8,712,723	0	8,712,723
8	3230	SUBTOTAL for 3230's	8,595,831	13,521,104	13,521,104	8,712,723	0	8,712,723
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	1,340,116	1,445,664	1,445,664	1,494,412	0	1,494,412
8	3233	SUBTOTAL for 3233's	1,340,116	1,445,664	1,445,664	1,494,412	0	1,494,412
8	3234	3050 EDU OF HANDICAPPED CHILDRN FDF	104,593,994	136,133,380	136,133,380	102,279,564	0	102,279,564
8	3234	SUBTOTAL for 3234's	104,593,994	136,133,380	136,133,380	102,279,564	0	102,279,564
8	3323	0531 Pre-K Pilot	3,348,769	2,900,000	2,900,000	2,900,000	0	2,900,000
8	3323	SUBTOTAL for 3323's	3,348,769	2,900,000	2,900,000	2,900,000	0	2,900,000

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Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
8 3323	3323 SUBTOTAL for 3323's	3,348,769	2,900,000	2,900,000	2,900,000	0	2,900,000
8 3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,346,643	6,024,362	6,024,362	6,448,189	0	6,448,189
8 3519	3519 SUBTOTAL for 3519's	192,390	320,857	320,857	192,390	0	192,390
8 3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
8 3521	3521 SUBTOTAL for 3521's	192,390	320,857	320,857	192,390	0	192,390
8 3522	3820 LANGUAGE ASST ST GRNITS FDF	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
8 3522	3522 SUBTOTAL for 3522's	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
8 3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
8 3526	3526 SUBTOTAL for 3526's	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
8 3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	39,466,278	54,949,039	54,949,039	39,466,278	0	39,466,278
8 3529	3529 SUBTOTAL for 3529's	39,466,278	54,949,039	54,949,039	39,466,278	0	39,466,278
8 3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	166,337,628	218,220,452	218,220,452	150,247,890	0	150,247,890
8 3530	3530 SUBTOTAL for 3530's	166,337,628	218,220,452	218,220,452	150,247,890	0	150,247,890
8 3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,792,239	3,432,097	3,432,097	4,792,239	0	4,792,239
8 3531	3531 SUBTOTAL for 3531's	4,792,239	3,432,097	3,432,097	4,792,239	0	4,792,239
8 3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
8 3532	3532 SUBTOTAL for 3532's	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
8 3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	3,381,895	4,261,934	4,261,934	4,180,951	0	4,180,951
8 3535	3535 SUBTOTAL for 3535's	3,381,895	4,261,934	4,261,934	4,180,951	0	4,180,951
8 3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
8 3537	3537 SUBTOTAL for 3537's	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
8 3539	3590 VOC EDU TITLE II FDF	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
8 3539	3539 SUBTOTAL for 3539's	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
8 7393	7000 ST SCHOOL DISTRICT FINANCE FD	53,933,567	52,000,000	52,000,000	52,000,000	0	52,000,000
8 7393	7010 State Public School Financing	796,620,156	845,800,000	845,800,000	829,900,000	0	829,900,000
8 7393	7393 SUBTOTAL for 7393's	850,553,723	897,800,000	897,800,000	881,900,000	0	881,900,000
8 7669	7669 7669 General State Aid Mineral Productio	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
8 7669	7669 SUBTOTAL for 7669's	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
9 1542	TOTAL Aid to Locals	5,943,009,520	6,136,233,050	6,136,233,050	6,233,642,910	93,082,437	6,326,725,347
9 1000	0320 SCHOOL FOOD ASSISTANCE	121,554	119,293	119,293	119,293	0	119,293
9 1000	0630 ED DEAF BLND HDCP CHLD PRG AID	9,701	0	0	0	0	0
9 1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	5,000	0	0	0	0	0
9 1000	1000 SUBTOTAL for 1000's	136,255	119,293	119,293	119,293	0	119,293
9 2000	2535 CIF-PRE-K PILOT	283,518	2,277,029	2,277,029	2,219,916	0	2,219,916
9 2000	2000 SUBTOTAL for 2000's	283,518	2,277,029	2,277,029	2,219,916	0	2,219,916
9 2221	2400 COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
9 2221	2221 SUBTOTAL for 2221's	50,000	50,000	50,000	50,000	0	50,000
9 2538	2030 STATE SAFETY FD	4,200	15,000	15,000	15,000	0	15,000
9 2538	2538 SUBTOTAL for 2538's	4,200	15,000	15,000	15,000	0	15,000
9 3230	3020 FOOD ASSISTANCE FDF	2,360,567	1,169,155	1,169,155	2,360,567	0	2,360,567
9 3230	3230 SUBTOTAL for 3230's	2,360,567	1,169,155	1,169,155	2,360,567	0	2,360,567
9 3323	0531 Pre-K Pilot	446,545	1,232,317	1,232,317	1,232,317	0	1,232,317
9 3323	3323 SUBTOTAL for 3323's	446,545	1,232,317	1,232,317	1,232,317	0	1,232,317
9 3519	3890 21ST CEN COMM LEARNING CTR-FDF	1,714,517	1,806,064	1,806,064	1,741,949	0	1,741,949
9 3519	3519 SUBTOTAL for 3519's	1,714,517	1,806,064	1,806,064	1,741,949	0	1,741,949
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
9	3519	3519 SUBTOTAL for 3519's	1,714,517	1,806,064	1,806,064	1,741,949	0	1,741,949
	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	912,079	1,463,313	1,463,313	912,079	0	912,079
9	3529	3529 SUBTOTAL for 3529's	912,079	1,463,313	1,463,313	912,079	0	912,079
9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	8,055,417	11,688,316	11,688,316	5,871,553	0	5,871,553
9	3530	3530 SUBTOTAL for 3530's	8,055,417	11,688,316	11,688,316	5,871,553	0	5,871,553
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	29,362,219	26,183,591	26,183,591	29,372,932	0	29,372,932
9	3531	3531 SUBTOTAL for 3531's	29,362,219	26,183,591	26,183,591	29,372,932	0	29,372,932
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	84,522	50,000	50,000	50,000	0	50,000
92	1672	TOTAL Other Assistance	43,409,839	46,054,078	46,054,078	43,945,606	0	43,945,606
92	3056	3200 REIMB FOR SERVICES FD	760,016	2,019,970	2,019,970	1,603,948	0	1,603,948
92	3056	3056 SUBTOTAL for 3056's	760,016	2,019,970	2,019,970	1,603,948	0	1,603,948
92	3230	3020 FOOD ASSISTANCE FDF	2,641	29,306	29,306	2,641	0	2,641
92	3230	3230 SUBTOTAL for 3230's	2,641	29,306	29,306	2,641	0	2,641
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	295,296	300,801	300,801	488,928	0	488,928
92	3233	3233 SUBTOTAL for 3233's	295,296	300,801	300,801	488,928	0	488,928
92	3234	3050 EDU OF HANDICAPPED CHLDN FDF	180,220	159,160	159,160	141,434	0	141,434
92	3234	3234 SUBTOTAL for 3234's	180,220	159,160	159,160	141,434	0	141,434
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	113,290	153,140	153,140	113,290	0	113,290
92	3529	3529 SUBTOTAL for 3529's	113,290	153,140	153,140	113,290	0	113,290
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	280,451	338,911	338,911	246,431	0	246,431
92	3530	3530 SUBTOTAL for 3530's	280,451	338,911	338,911	246,431	0	246,431
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	72,629	78,222	78,222	72,629	0	72,629
92	3531	3531 SUBTOTAL for 3531's	72,629	78,222	78,222	72,629	0	72,629
92	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	6,229	6,683	6,683	6,329	0	6,329
92	3535	3535 SUBTOTAL for 3535's	6,229	6,683	6,683	6,329	0	6,329
	1752	TOTAL Non-Expense Items	1,710,772	3,086,193	3,086,193	2,675,630	0	2,675,630
	1752	TOTAL All Funds	5,990,992,742	6,190,173,321	6,190,173,321	6,285,064,146	93,082,437	6,378,146,583

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0100	KPERS-EMPLOYER CONTRIBUTIONS	32,909,295	29,810,273	29,810,273	26,555,824	0	26,555,824
0110	KPERS-School Employer Contributions-USDS	526,710,128	531,880,516	531,880,516	511,145,863	0	511,145,863
0140	ACT and workkeys assessments program	2,800,000	2,800,000	2,800,000	2,800,000	0	2,800,000
0150	Mental health intervention team pilot	9,699,732	14,421,480	14,421,480	13,534,722	3,000,000	16,534,722
0190	Career & Tech. Education Transportation	1,482,338	1,482,338	1,482,338	1,482,338	517,662	2,000,000
0210	Juvenile transitional crisiscenter pilot	300,000	300,000	300,000	300,000	0	300,000
0235	School Safety and Security Grants	4,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000
0260	Technical Education Promotion	0	0	0	0	0	0
0290	SCHL DST JUV DINT FAC & FLNT H	3,981,409	6,127,682	6,127,682	5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,461	2,510,486	2,510,486	2,510,486	0	2,510,486
0330	Virtual Math Education Program	0	2,000,000	2,000,000	2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,300,000	1,300,000	1,300,000	1,300,000	1,000,000	2,300,000
0630	ED DEAF BLND HDCP CHLD PRG AID	110,000	110,000	110,000	110,000	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	522,877,065	528,160,830	528,160,830	535,518,818	86,664,775	622,183,593
0770	GOV TEACH EXCEL SCHLSHP & AWRD	198,000	305,693	305,693	305,693	0	305,693
0820	State Foundation Aid	2,585,999,100	2,584,932,436	2,584,932,436	2,825,725,000	0	2,825,725,000
0840	SUPPLEMENTAL GENERAL STATE AID	572,923,136	570,000,000	570,000,000	590,000,000	0	590,000,000
0860	Professional Development	1,770,000	1,770,000	1,770,000	1,770,000	1,900,000	3,670,000
0870	Bond & Interest State Aid	0	203,000,000	203,000,000	205,000,000	0	205,000,000
0880	SCHOOL DIST CAP OUTLY ST AID	87,260,686	94,000,000	94,000,000	93,000,000	0	93,000,000
0920	Computer Science Ed Advancement Grant	0	1,000,000	1,000,000	1,000,000	0	1,000,000
0940	Career Technical Education Pilot	40,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,356,871,350	4,580,911,734	4,580,911,734	4,824,119,272	93,082,437	4,917,201,709
1700	KPERS-School Employer Contribution	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
1700	SUBTOTAL ELARF	41,389,547	43,788,676	43,788,676	42,826,858	0	42,826,858
2510	CIF-PARENT EDUCATION PROGRAM	8,351,069	9,623,803	9,623,803	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,142,887	4,257,113	4,257,113	4,200,000	0	4,200,000
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	12,493,956	13,880,916	13,880,916	13,637,635	0	13,637,635
2400	COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
2221	SUBTOTAL COMMUNITIES IN SCHOOLS PRG FD	50,000	50,000	50,000	50,000	0	50,000
2030	STATE SAFETY FD	1,595,492	1,600,000	1,600,000	1,600,000	0	1,600,000
2538	SUBTOTAL STATE SAFETY FD	1,595,492	1,600,000	1,600,000	1,600,000	0	1,600,000
2050	MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
2633	SUBTOTAL MOTORCYCLE SAFETY FD	14,596	15,000	15,000	15,000	0	15,000
2880	SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
2880	SUBTOTAL SCHOOL DIST CAPITAL IMPRV FD	196,631,750	0	0	0	0	0
3200	REIMB FOR SERVICES FD	760,016	2,019,970	2,019,970	1,603,948	0	1,603,948
3056	SUBTOTAL REIMB FOR SERVICES FD	760,016	2,019,970	2,019,970	1,603,948	0	1,603,948
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3113	ESSA-StudSupport Academic Enrichment	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	7,596,238	7,518,568	7,518,568	10,403,760	0	10,403,760
3020	FOOD ASSISTANCE FDF	10,959,039	14,719,565	14,719,565	11,075,931	0	11,075,931
3230	SUBTOTAL FOOD ASSISTANCE FDF	10,959,039	14,719,565	14,719,565	11,075,931	0	11,075,931
3040	ELEM/SECONDRY SCHOOL AID FDF	1,635,412	1,746,465	1,746,465	1,983,340	0	1,983,340
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	1,635,412	1,746,465	1,746,465	1,983,340	0	1,983,340
3050	EDU OF HANDICAPPED CHLDNRN FDF	104,774,214	136,292,540	136,292,540	102,420,998	0	102,420,998
3234	SUBTOTAL 84-027-SPECIAL EDU ST GRNTS	104,774,214	136,292,540	136,292,540	102,420,998	0	102,420,998
0531	Pre-K Pilot	3,795,314	4,132,317	4,132,317	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	3,795,314	4,132,317	4,132,317	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	8,061,160	7,830,426	7,830,426	8,190,138	0	8,190,138
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	8,061,160	7,830,426	7,830,426	8,190,138	0	8,190,138
3810	RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF	192,390	320,857	320,857	192,390	0	192,390
3820	LANGUAGE ASST ST GRNTS FDF	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,503,663	5,622,854	5,622,854	6,079,945	0	6,079,945
3860	ST GRT FOR IMPRV TCHR QUAL FDF	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
3526	SUBTOTAL 84-367-IMPV TCHR QUALITY GRT	15,896,083	14,414,337	14,414,337	15,896,083	0	15,896,083
3490	FOOD ASST-SCHL BRKFST PRG FDF	40,491,647	56,565,492	56,565,492	40,491,647	0	40,491,647
3529	SUBTOTAL 10-553-SCHOOL BREAKFAST PRG	40,491,647	56,565,492	56,565,492	40,491,647	0	40,491,647
3500	FD ASST-NATL SCHL LNCH PRG FDF	174,673,496	230,247,679	230,247,679	156,365,874	0	156,365,874
3530	SUBTOTAL 10-555-NATL SCHL LNCH PRG	174,673,496	230,247,679	230,247,679	156,365,874	0	156,365,874
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	34,227,087	29,693,910	29,693,910	34,237,800	0	34,237,800
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	34,227,087	29,693,910	29,693,910	34,237,800	0	34,237,800
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	100,078,959	108,908,371	108,908,371	100,078,959	0	100,078,959
3550	EDU OF HNDICPD CHLD PSCHL FDF	3,388,124	4,268,617	4,268,617	4,187,280	0	4,187,280

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3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	3,388,124	4,268,617	4,268,617	4,187,280	0	4,187,280
3570	ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	5,881,783	6,286,688	6,286,688	6,352,326	0	6,352,326
3590	VOC EDU TITLE II FDF	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,485,602	5,357,305	5,357,305	5,563,645	0	5,563,645
7005	USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	84,522	50,000	50,000	50,000	0	50,000
7000	ST SCHOOL DISTRICT FINANCE FD	53,933,567	52,000,000	52,000,000	52,000,000	0	52,000,000
7010	State Public School Financing	796,620,156	845,800,000	845,800,000	829,900,000	0	829,900,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	850,553,723	897,800,000	897,800,000	881,900,000	0	881,900,000
7669	General State Aid Mineral Productio	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
7669	SUBTOTAL General State Aid-Mineral Production	8,907,579	16,131,034	16,131,034	11,609,000	0	11,609,000
2350	TOTAL MEANS OF FUNDING	5,990,992,742	6,190,173,321	6,190,173,321	6,285,064,146	93,082,437	6,378,146,583

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410	1 Object/Revenue	Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	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		0	86,664,775	0	0	0	0
Aid to Locals	8		0	86,664,775	0	0	0	0
EXPENDITURE TOTALS			0	86,664,775	0	0	0	0
MEANS OF FUNDING								
SPECIAL EDUCATION SERVICES AID	0700		0	86,664,775	0	0	0	0
STATE GENERAL FUND	1000		0	86,664,775	0	0	0	0
TOTAL FUNDING			0	86,664,775	0	0	0	0
*****Change Package *****								
Type: E	Description:							
Number: 2	Professional Development							
Group: A								
EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT	551100		0	1,900,000	0	0	0	0
Aid to Locals	8		0	1,900,000	0	0	0	0
EXPENDITURE TOTALS			0	1,900,000	0	0	0	0
MEANS OF FUNDING								
Professional Development	0860		0	1,900,000	0	0	0	0
STATE GENERAL FUND	1000		0	1,900,000	0	0	0	0
TOTAL FUNDING			0	1,900,000	0	0	0	0
*****Change Package *****								
Type: E	Description:							
Number: 3	Mental Health Intervention Team Pilot							
Group: A								
EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT	551100		0	3,000,000	0	0	0	0
Aid to Locals	8		0	3,000,000	0	0	0	0
EXPENDITURE TOTALS			0	3,000,000	0	0	0	0
MEANS OF FUNDING								
Mental health intervention team pilot	0150		0	3,000,000	0	0	0	0
STATE GENERAL FUND	1000		0	3,000,000	0	0	0	0
TOTAL FUNDING			0	3,000,000	0	0	0	0

Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-0000000-0000-000)							
411	1 Object/Revenue Code	2 FY 2024 Agency Change Packages	3 FY 2025 Agency Change Packages	4	5	6	7
*****Change Package ***** Type: E Description: Number: 4 Mentor Teacher Program Group: A EXPENDITURES STATE AID TO LOCAL GOVERNMENT 551100 Aid to Locals 8		0	1,000,000	0	0	0	0
EXPENDITURE TOTALS		0	1,000,000	0	0	0	0
MEANS OF FUNDING							
MENTOR TEACHER PROGRAM GRANTS 0440		0	1,000,000	0	0	0	0
STATE GENERAL FUND 1000		0	1,000,000	0	0	0	0
TOTAL FUNDING		0	1,000,000	0	0	0	0
*****Change Package ***** Type: E Description: Number: 5 Career and Technical Education Group: A EXPENDITURES STATE AID TO LOCAL GOVERNMENT 551100 Aid to Locals 8		0	517,662	0	0	0	0
EXPENDITURE TOTALS		0	517,662	0	0	0	0
MEANS OF FUNDING							
Career & Tech. Education Transportation 0190		0	517,662	0	0	0	0
STATE GENERAL FUND 1000		0	517,662	0	0	0	0
TOTAL FUNDING		0	517,662	0	0	0	0

Kansas Children's Cabinet

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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. The Children’s Cabinet directly administers the Early Childhood Block Grant, the Dolly Parton Imagination Library, and the federally funded Community-Based Child Abuse Prevention (CBCAP) program. FY 2023 was the first year the Dolly Parton Imagination Library was funded.

Beyond the funding directly administered by the Children’s Cabinet, the CIF funds or partially funds a variety of programs administered by 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.

Eight staff members carry out the Children’s Cabinet’s administrative and program responsibilities. Since July 1, 2016, the Kansas State Department of Education has served 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 KSDE in late December 2018. The PDG-R grant 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 the 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 was scheduled to end in April 2023; however, the Children’s Cabinet received a one-year, no-cost extension to continue grant activities through April 2024. The PDG-R grant funds two FTEs for the Children’s Cabinet and one FTE for KSDE Fiscal Services and Operations. These positions were originally funded fully by the federal grant and are

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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:

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 are 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 2023, 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. 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. Based on observations with a standardized observational measure—the Classroom Assessment Scoring System (CLASS)—83 percent of infant classrooms (n=40) met high-quality standards for classroom instruction by spring, 82 percent of toddler classrooms (n=155) met quality standards by spring, and 75 percent of Pre-K classrooms (n=361) met high-quality standards by spring.

OUTPUTS FOR FY 2023:

Number of children served through ECBG programs	7,062
Number of families served through ECBG programs	6,143
Number of local early childhood programs funded in part by ECBG	101
Number of local early childhood programs and schools funded in part by ECBG	257
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	66%

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OBJECTIVE 2: Increase the availability of high-quality, age-appropriate reading materials for children and families to support early literacy in Kansas through the work of the Dolly Parton Imagination Library (DPIL).

STRATEGIES:

Support children and families in Kansas by providing high-quality, age-appropriate reading materials free of charge directly to children in their homes through:

1. Increased access to high-quality reading materials through free books mailed directly to children aged birth to 5 monthly.
2. Tips and resources for caregivers on reading with their children.
3. Statewide support for implementation, including matching costs for local affiliates (costs split 50-50 between State and local).

OUTCOME MEASURES:

During FY 2023, 10,506 Kansas children graduated from the DPIL reading program by reaching their fifth birthday and receiving graduation packets from the program. Additionally, 18,611 Kansas children were signed up for the program and received their first book and welcome packet mailed directly to them. Across the state, DPIL saw program affiliates increase from 99 to 107 and county coverage increased from 91 to statewide (105 counties). Statewide, 28 percent of age-eligible children are currently participating in the DPIL program.

OUTPUTS FOR FY 2023:

Number of children receiving reading materials from DPIL	62,104
Number of books distributed by DPIL	518,625
Number of children graduating DPIL	10,506
Number of children newly enrolled	18,611
Number of local affiliates	107
Number of Kansas counties covered	105

Note: FY 2023 was the first year the Dolly Parton Imagination Library (DPIL) is being funded by a CIF appropriation to the Children’s Cabinet. Therefore, performance measures, particularly outcomes, have not had adequate time to be fully observed. Continued funding in future years will allow for additional tracking of program outcomes. Children’s Cabinet CIF funding for DPIL was fully implemented in August 2022; therefore, the above performance measures are also tied to that date.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2024: Estimated salaries and wages expenditures total \$759,339, all from special revenue funds. This is an increase of \$110,704 above the FY 2024 approved budget. The revised estimate includes 8.0 FTE positions, including 0.25 regular unclassified FTE positions and 7.75 unclassified non-FTE positions. The expenditures and FTE increase is due to the creation of a new Grant Manager position to manage the Early Childhood Capacity Accelerator grant program. This includes \$152,568 in salaries and wages for a new Preschool Development Grant–Planning grant (PDG-P grant). Due to the small number of staff, no shrinkage is applied to this program.

Budget Year–FY 2025: Budgeted salaries and wages expenditures total \$756,087, all from special revenue funds. This is a decrease of \$3,252 below the FY 2024 revised estimate. The revised estimate includes 8.0 FTE positions, which is the same as the FY 2024 amount. This includes \$152,303 in salaries and wages for the PDG-P grant. The budget includes minor changes in employer contribution rates for fringe benefits, which are outlined in the *Budget Cost Indices* for FY 2025.

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 2024: Contractual services expenditures are estimated at \$3,108,514, all from special revenue funds. This is an increase of \$344,737 above the approved budget. The increase is primarily attributable to CIF and KEY Fund reappropriations from FY 2023 to FY 2024. The revised estimate includes \$658,881 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 \$2,446,418 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 2025: Contractual services expenditures are budgeted at \$2,807,012. This is a decrease of \$301,502 below the FY 2024 revised estimate. The decrease is primarily attributable to the CIF and Key Fund reappropriations included in the FY 2024 budget no longer being available in FY 2025. The FY 2025 budget includes \$682,898 for contractual services associated with the new PDG-P grant. Budget contracts for the PDG-P grant include \$622,385 for the 1-800-CHILDREN parent hotline. The remaining \$2,124,114 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.

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 2024: Commodities expenditures are estimated at \$2,618. This is the same as the approved budget.

Budget Year–FY 2025: Commodities expenditures are budgeted at \$2,926. This is an increase of \$308 above the FY 2024 revised estimate.

Capital Outlay

Current Year–FY 2024: There are no capital outlay expenditures budgeted for FY 2024.

Budget Year–FY 2025: There are no capital outlay expenditures budgeted for FY 2025.

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Aid to Local Units of Government and Other Assistance

Aid to local units of government and other assistance expenditures comprise over 85 percent of total expenditures for the Children's Cabinet. Specific grants and assistance include the following:

- Early Childhood Block Grant (ECBG) moneys 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.
- 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 Dolly Parton Imagination Library in Kansas is supported by awards from the Children's Initiatives Fund.

The PDG-R and PDG-P grants include funds to boost quality across the early childhood care and education system through innovative initiatives at the local and state level. These funds are being distributed to communities via non-profits, community-based organizations, and school districts through quality enhancement subgrants. Specifically, the grants are 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.

Finally, the Children's Cabinet has established the Early Childhood Capacity Accelerator grant program. The purpose of the program is to expand the capacity of early childhood providers in Kansas. Grants will support the expansion of existing early childhood providers and the start-up costs of new providers. This program will be financed from multiple funding sources, including awards from multiple COVID-19 relief funds and grant from the Patterson Family Foundation. Program funding totals at least \$42,500,000 and includes the following:

- \$20,000,000 from the State Fiscal Recovery Fund, which is budgeted under program code A0073;
- \$20,000,000 from the ARPA Child Care Development Fund, which was received through the Department for Children and Families and is budgeted under the COVID-19 Transactions program; and
- \$2,500,000 from the Patterson Family Foundation, which is budgeted under the Children's Cabinet program.

In addition, the Children's Cabinet may allocate funding from the PDG-R and PDG-P grants to support the program.

Current Year–FY 2024: Aid and other assistance expenditures are estimated at \$29,264,436. This is an increase of \$2,009,688 above the FY 2024 approved budget. The revised estimate includes \$1,500,000 for aid and other assistance expenditures associated with the PDG-R grant. The increase from the approved budget is attributable to the new grant from the Patterson Family Foundation to support the Early Childhood Capacity Accelerator grant program and to the reappropriation of unspent ECBG moneys from FY 2023 to FY 2024.

Budget Year–FY 2025: Aid and other assistance expenditures are budgeted at \$28,519,024. This is a decrease of \$745,412 below the FY 2024 revised estimate. The FY 2025 budget includes \$1,030,522 for aid and other assistance expenditures associated with the PDG-P grant. The overall decrease from FY 2024 is due to primarily attributable to the reappropriated ECBG moneys no longer being available in FY 2025.

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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 2024: Transfers are estimated at \$1,500,000.

Budget Year–FY 2025: No transfers are budgeted for FY 2025.

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CHILDREN'S INITIATIVES FUND

The following table shows the statewide CIF budget for the Children's Cabinet in FY 2024 and FY 2025, including the FY 2024 revised estimate and FY 2025 budget request.

<u>Program/Appropriation</u>	<u>FY 2024 Revised Est.</u>	<u>FY 2025 Budget Request</u>
Early Childhood Block Grant	\$24,480,181	\$23,720,493
Early Childhood Infrastructure	1,773,159	1,408,512
Dolly Parton Imagination Library	1,500,000	1,500,000
Children's Cabinet Accountability	375,000	375,000
TOTAL	\$28,128,340	\$27,004,005

The following table shows the statewide CIF budget for FY 2024 and FY 2025 based on the KCCTF budget recommendations for FY 2025.

<u>Program/Appropriation</u>	<u>FY 2024 Revised Est.</u>	<u>FY 2025 Base Budget</u>	<u>FY 2025 KCCTF Recommendation</u>	<u>FY 2025 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	122,106	122,106	—	122,106
Subtotal-KDHE	\$8,576,942	\$8,576,942	\$—	\$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	\$9,623,803	\$9,437,635	\$—	\$9,437,635
Pre-K Pilot	4,257,113	4,200,000	—	4,200,000
Subtotal-Commissioner of Education	\$13,880,916	\$13,637,635	\$—	\$13,637,635
Early Childhood Block Grant	\$24,480,181	\$23,720,493	\$—	\$23,720,493
Early Childhood Infrastructure	1,773,159	1,408,512	—	1,408,512
Dolly Parton Imagination Library	1,500,000	1,500,000	—	1,500,000
Children's Cabinet Accountability	375,000	375,000	—	375,000
Subtotal-Children's Cabinet	\$28,128,340	\$27,004,005	\$—	\$27,004,005
Subtotal-KSDE	\$42,009,256	\$40,641,640	\$—	\$40,641,640
TOTAL	\$58,860,939	\$57,493,323	\$—	\$57,493,323

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
	Salaries and Wages	550,599	759,339	759,339	756,087	0	756,087
	TOTAL Salaries and Wages	550,599	759,339	759,339	756,087	0	756,087
52000	Communication	18,612	0	0	12,309	0	12,309
52100	Freight and Express	0	0	0	100	0	100
52300	Rents	46,759	44,685	44,685	43,204	0	43,204
52500	Travel and Subsistence	4,421	15,356	15,356	54,998	0	54,998
52510	InState Travel and Subsistence	625	0	0	0	0	0
52520	Out of State Travel and Subsid	4,451	0	0	0	0	0
52600	Fees-other Services	12,524	13,630	13,630	29,212	0	29,212
52700	Fee-Professional Services	2,068,305	3,034,843	3,034,843	2,055,527	0	2,055,527
52900	Other Contractual Services	896	0	0	611,662	0	611,662
	TOTAL Contractual Services	2,156,593	3,108,514	3,108,514	2,807,012	0	2,807,012
53200	Food for Human Consumption	123	0	0	125	0	125
53400	Maint Constr Material Supply	43	0	0	45	0	45
53500	Vehicle Part Supply Accessory	138	535	535	535	0	535
53600	Pro Science Supply Material	0	1,100	1,100	1,100	0	1,100
53700	Office and Data Supplies	573	983	983	585	0	585
53900	Other Supplies and Materials	453	0	0	536	0	536
	TOTAL Commodities	1,330	2,618	2,618	2,926	0	2,926
	TOTAL Capital Outlay	11,247	0	0	0	0	0
	SUBTOTAL State Operations	2,719,769	3,870,471	3,870,471	3,566,025	0	3,566,025
55000	Federal Aid Payments	422,841	0	0	0	0	0
55100	State Aid Payments	3,271,887	0	0	0	0	0
	TOTAL Aid to Local Governments	3,694,728	0	0	0	0	0
55200	Claims	29,471,629	29,264,436	29,264,436	28,519,024	0	28,519,024
55500	State Special Grants	22,633	0	0	0	0	0
	TOTAL Other Assistance	29,494,262	29,264,436	29,264,436	28,519,024	0	28,519,024
	TOTAL REPORTABLE EXPENDITURES	35,908,759	33,134,907	33,134,907	32,085,049	0	32,085,049
77300	Transfers	1,979,723	1,500,000	1,500,000	0	0	0
	TOTAL Non-Expense Items	1,979,723	1,500,000	1,500,000	0	0	0
	TOTAL EXPENDITURES	37,888,482	34,634,907	34,634,907	32,085,049	0	32,085,049

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Series Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
1	2000 2408 CIF Grants	8,340	0	0	0	0	0
1	2000 2555 Early Childhood Infrastructure	106,413	417,206	417,206	414,941	0	414,941
1	2000 2000 SUBTOTAL for 2000's	114,753	417,206	417,206	414,941	0	414,941
1	3592 3070 EDU RSCH GRNTS & PRJ FDF	251,749	152,568	152,568	152,303	0	152,303
1	3592 3592 SUBTOTAL for 3592's	251,749	152,568	152,568	152,303	0	152,303
1	7000 7001 CHILDRENS CABINET ADMIN	184,097	189,565	189,565	188,843	0	188,843
1	7000 7000 SUBTOTAL for 7000's	184,097	189,565	189,565	188,843	0	188,843
	1272 TOTAL Salaries and Wages	550,599	759,339	759,339	756,087	0	756,087
2	2000 2402 CHILD CABNT ACCTABILITY FD	375,000	375,000	375,000	375,000	0	375,000
2	2000 2408 CIF Grants	465,765	465,745	465,745	465,765	0	465,765
2	2000 2555 Early Childhood Infrastructure	662,830	1,355,085	1,355,085	992,701	0	992,701
2	2000 2000 SUBTOTAL for 2000's	1,503,595	2,195,830	2,195,830	1,833,466	0	1,833,466
2	3319 7400 COMMUN BASED CHILD ABUSE PREVENTION	200,928	0	0	205,014	0	205,014
2	3319 3319 SUBTOTAL for 3319's	200,928	0	0	205,014	0	205,014
2	3592 3070 EDU RSCH GRNTS & PRJ FDF	401,215	658,881	658,881	682,898	0	682,898
2	3592 3592 SUBTOTAL for 3592's	401,215	658,881	658,881	682,898	0	682,898
2	7000 7001 CHILDRENS CABINET ADMIN	50,855	253,803	253,803	85,634	0	85,634
2	7000 7000 SUBTOTAL for 7000's	50,855	253,803	253,803	85,634	0	85,634
	1332 TOTAL Contractual Services	2,156,593	3,108,514	3,108,514	2,807,012	0	2,807,012
3	2000 2408 CIF Grants	138	0	0	0	0	0
3	2000 2555 Early Childhood Infrastructure	58	868	868	870	0	870
3	2000 2000 SUBTOTAL for 2000's	196	868	868	870	0	870
3	3592 3070 EDU RSCH GRNTS & PRJ FDF	24	0	0	0	0	0
3	3592 3592 SUBTOTAL for 3592's	24	0	0	0	0	0
3	7000 7001 CHILDRENS CABINET ADMIN	1,110	1,750	1,750	2,056	0	2,056
3	7000 7000 SUBTOTAL for 7000's	1,110	1,750	1,750	2,056	0	2,056
	1372 TOTAL Commodities	1,330	2,618	2,618	2,926	0	2,926
4	2000 2555 Early Childhood Infrastructure	9,149	0	0	0	0	0
4	2000 2000 SUBTOTAL for 2000's	9,149	0	0	0	0	0
4	3592 3070 EDU RSCH GRNTS & PRJ FDF	2,098	0	0	0	0	0
4	3592 3592 SUBTOTAL for 3592's	2,098	0	0	0	0	0
	1392 TOTAL Capital Outlay	11,247	0	0	0	0	0
8	2000 2408 CIF Grants	3,271,887	0	0	0	0	0
8	2000 2000 SUBTOTAL for 2000's	3,271,887	0	0	0	0	0
8	3592 3070 EDU RSCH GRNTS & PRJ FDF	422,841	0	0	0	0	0
8	3592 3592 SUBTOTAL for 3592's	422,841	0	0	0	0	0
	1412 TOTAL Aid to Locals	3,694,728	0	0	0	0	0
9	2000 2408 CIF Grants	16,512,113	24,014,436	24,014,436	23,254,728	0	23,254,728
9	2000 2555 Early Childhood Infrastructure	257,678	0	0	0	0	0
9	2000 2560 Imagination Library	500,000	1,500,000	1,500,000	1,500,000	0	1,500,000
9	2000 2000 SUBTOTAL for 2000's	17,269,791	25,514,436	25,514,436	24,754,728	0	24,754,728
9	3319 7400 COMMUN BASED CHILD ABUSE PREVENTION	2,360,626	1,000,000	1,000,000	1,483,774	0	1,483,774
9	3319 3319 SUBTOTAL for 3319's	2,360,626	1,000,000	1,000,000	1,483,774	0	1,483,774
9	3323 0531 Pre-K Pilot	738,966	0	0	0	0	0
9	3323 3323 SUBTOTAL for 3323's	738,966	0	0	0	0	0
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	9,102,246	1,500,000	1,500,000	1,030,522	0	1,030,522
9	3592	SUBTOTAL for 3592's	9,102,246	1,500,000	1,500,000	1,030,522	0	1,030,522
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUST FD	0	1,250,000	1,250,000	1,250,000	0	1,250,000
9	7307	SUBTOTAL for 7307's	0	1,250,000	1,250,000	1,250,000	0	1,250,000
9	7375	7161 F/C INVST-LICENSE PLATES	22,633	0	0	0	0	0
9	7375	SUBTOTAL for 7375's	22,633	0	0	0	0	0
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	29,494,262	29,264,436	29,264,436	28,519,024	0	28,519,024
92	3592	SUBTOTAL for 3592's	1,979,723	1,500,000	1,500,000	0	0	0
	1502	TOTAL Non-Expense Items	1,979,723	1,500,000	1,500,000	0	0	0
	1502	TOTAL All Funds	37,888,482	34,634,907	34,634,907	32,085,049	0	32,085,049

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Base Budget Request	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	FY 2025 Agency Change Packages	FY 2025 Adjusted Budget Request
2402	CHILD CABNT ACCTABILITY FD	375,000	375,000	375,000	375,000	0	375,000
2408	CIF Grants	20,258,243	24,480,181	24,480,181	23,720,493	0	23,720,493
2555	Early Childhood Infrastructure	1,036,128	1,773,159	1,773,159	1,408,512	0	1,408,512
2560	Imagination Library	500,000	1,500,000	1,500,000	1,500,000	0	1,500,000
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	22,169,371	28,128,340	28,128,340	27,004,005	0	27,004,005
7400	COMMUN BASED CHILD ABUSE PREVENTION	2,561,554	1,000,000	1,000,000	1,688,788	0	1,688,788
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	2,561,554	1,000,000	1,000,000	1,688,788	0	1,688,788
0531	Pre-K Pilot	738,966	0	0	0	0	0
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	738,966	0	0	0	0	0
3070	EDU RSCH GRNTS & PRJ FDF	12,159,896	3,811,449	3,811,449	1,865,723	0	1,865,723
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	12,159,896	3,811,449	3,811,449	1,865,723	0	1,865,723
7001	CHILDRENS CABINET ADMIN	236,062	445,118	445,118	276,533	0	276,533
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	236,062	445,118	445,118	276,533	0	276,533
5000	PVT DNTNS/GFTS/GRNTS/BQUST FD	0	1,250,000	1,250,000	1,250,000	0	1,250,000
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUST FD	0	1,250,000	1,250,000	1,250,000	0	1,250,000
7161	F/C INVST-LICENSE PLATES	22,633	0	0	0	0	0
7375	SUBTOTAL Family and Child Investment Trust Fund	22,633	0	0	0	0	0
1660	TOTAL MEANS OF FUNDING	37,888,482	34,634,907	34,634,907	32,085,049	0	32,085,049

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Unclassified					
Assistant Director	1	0.25	22,500	0.25	22,500
Subtotal Regular Unclassified		0.25	22,500	0.25	22,500
Non FTE Unclassified					
Permanent					
Accountant	1	0.75	39,000	0.75	39,000
Administrative Specialist	1	1.00	46,301	1.00	46,301
Coordinator	1	2.00	129,126	2.00	129,126
Director	1	1.00	82,688	1.00	82,688
Grant Manager	1	1.00	78,750	1.00	78,750
Manager/Administrator	1	1.00	102,202	1.00	102,202
Program Consultant	1	1.00	64,522	1.00	64,522
Subtotal Non FTE Unclassified Permanent		7.75	542,588	7.75	542,588
Longevity					
Longevity		0.00	0	0.00	0
		0.00	0	0.00	0
Subtotal Longevity		8.00	565,088	8.00	565,088
Totals					
Totals by Fringe Benefits					
RET		0.00	25,678	0.00	23,502
RET		0.00	51,005	0.00	46,682
FICA		0.00	35,035	0.00	35,035
UNEMP		0.00	0	0.00	339
WKCMP		0.00	11	0.00	56
RSAL		0.00	4,069	0.00	4,069
HLT1		0.00	62,957	0.00	65,798
HLT2		0.00	7,297	0.00	7,656
FICA 2		0.00	8,194	0.00	8,194
Total Benefits		0.00	194,246	0.00	191,332
Total Salaries and Benefits		0.00	759,335	0.00	756,420
Totals by Position Type					
Regular Unclassified		0.25	22,500	0.25	22,500
Non FTE Unclassified		7.75	542,588	7.75	542,588
Permanent		0.00	0	0.00	0
Longevity					
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Glossary

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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 Improvement State Aid and 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 following 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.

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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 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.

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