

I. Budget Schedules

SIGNIFICANT REVENUES
Federal Title Programs and Grants

SIGNIFICANT EXPENDITURES
Instructional Salaries/Benefits

Federal Fund								
Expenditures by Function								
	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22
Expenditures (continued)								
Transportation Services								
Transportation Services	21,976	21,045	23,213	24,319	20,800	21,840	22,932	24,079
TOTAL EXPENDITURES	4,177,943	4,243,659	4,509,604	5,073,627	8,640,792	5,658,061	5,658,062	5,658,062
Beginning Fund Balance	(446,606)	(400,913)	(373,559)	(304,572)	(228,960)	0	0	0
Excess of Revenues over Expenditures	45,692	27,354	68,987	75,612	228,960	0	0	0
Anticipated Revenue for Encumbered Expenditures	0	0	0	0	0	0	0	0
ENDING FUND BALANCE	(400,913)	(373,559)	(304,572)	(228,960)	0	0	0	0

DISTRICT GRANTS 2017-18 Grants Total \$11.4 Million

\$2,266,267

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

\$5,005,725

Title VI B Pass-Through federal grant to support students with disabilities through special education and related services.

\$1,015,691

Head Start PA22 federal grant for general operating expenses such as materials and salaries.

\$267,952

Title I Part D, Subpart 2 funds from the federal government to support programming in Johnson County Detention Center and Project Choices, a partnership with the Johnson County Department of Corrections, which educates students involved in the court system and TLC.

\$532,436

Title IIA Teacher Quality federal grant providing professional development to update instructional skills for educators and the Class Size Reduction Program federal grant to help reduce the number of pupils in Title I Kindergarten through third grade classrooms.

\$112,000

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

\$145,814

Title VI B Continuous Improvement federal grant to support staff development and the implementation of special service programs in the areas of collaborative teaching, positive behavioral practices and autism.

\$284,936

Title III English Language Acquisition federal grant to hire additional English Language Learner (ELL) staff and provide professional development for teachers who have ELL students in their classrooms.

\$71,201

Title IVA federal grant to assist in expanding programs such as music, art, STEM, computer science, accelerated learning, history, and civics courses, as well as expand access to college and career guidance and counseling.

\$147,298

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

\$139,909

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

\$337,038

The Olathe Public Schools Foundation provided classroom grants for innovation learning projects, extended learning grants for after-school and evening programs that impact student achievement.

\$30,378

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

\$38,500

Education for Homeless Children and Youth federal grant to ensure that all homeless children and youth have equal access to the same public education provided to other children and youth. Grant activities include tutoring, parent education and training, and other emergency support services for students (medical aid and clothing)

\$165,124

Grant funds from multiple sources are used by Parents as Teachers to provide PAT Supporting Care Provider services to childcare providers in Johnson, Leavenworth, and Wyandotte Counties.

\$335,953

Head Start PA 23 federal grant for start-up and operating cost for two new Head Start classrooms.

\$17,976

Head Start PA 20 federal grant to train Head Start staff.

\$55,916

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

\$332,695

The JCCC College Now Grant is awarded to Olathe Public Schools annually for their participation in the College Now concurrent enrollment partnership. It is based on the number of college credit hours earned by students enrolled in eligible classes at each high school.

\$30,473

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

\$19,685

Kansas Volunteer Commission Grant used to support the 2018 Kansas STEM (Science, Technology, Engineering and Mathematics) Mentoring Initiative.

\$20,000

The Battle of the Brains Grant is awarded by Burns & McDonnell to Olathe Public Schools to enhance STEM education at the high school level with funding for science equipment, science outreach, travel expenses for field trips, and professional experiences.

\$16,450

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

\$10,000

The Greater Kansas City Community Foundation Grant from the Hispanic Development Fund focuses on increasing academic achievement and college readiness.

\$5,000

CenturyLink Foundation Grant aimed at breaking down barriers that accompany the world of technology and provide tools necessary for active learning based on STEAM activities, project based learning, and problem solving.

\$3,211,692

The Literacy Network of Kansas (LiNK) Grant was funded through the Federal Striving Readers Comprehensive Literacy Initiative in partnership with the University Center for Research on Learning. The grant funds birth through grade 12 to improve literacy growth and development.

FORECAST

Revenues and expenditures will return to 2017-18 levels after the 2018-19 increase caused by the LiNK Grant noted on this page.

