

I. Budget Schedules

SIGNIFICANT REVENUES
Federal Title Programs and Grants

SIGNIFICANT EXPENDITURES
Instructional Salaries/Benefits

Federal Fund Expenditures by Function								
	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Proposed Budget 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
Expenditures (continued)								
Transportation Services								
Transportation Services	21,045	23,213	24,319	24,005	22,187	23,296	24,461	25,684
TOTAL EXPENDITURES	4,243,659	4,509,604	5,073,627	5,987,224	6,661,018	7,219,311	6,219,312	6,219,311
Beginning Fund Balance	(400,913)	(373,559)	(304,572)	(228,960)	(558,293)	0	0	0
Excess of Revenues over Expenditures	27,354	68,987	75,612	(329,333)	558,294	0	0	0
Anticipated Revenue for Encumbered Expenditures	0	0	0	0	0	0	0	0
ENDING FUND BALANCE	(373,559)	(304,572)	(228,960)	(558,293)	0	0	0	0

DISTRICT GRANTS 2018-19 Grants Total \$12.8 Million

\$2,112,648

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

\$112,000

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

\$199,954

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

\$496,519

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

\$300,048

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.

\$105,608

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

\$5,133,468

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

\$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.

\$147,671

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

\$35,787

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

\$17,976

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

\$1,050,834

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

\$335,953

Head Start PA 23 federal grant for operating cost for two new Head Start classrooms.

\$36,500

Head Start PA 27 Start Up federal grant was utilized to establish new Jump Start classrooms.

\$1,075,000

Literacy Network of Kansas (LiNK) funded through the federal Striving Readers Literacy initiative to advance literacy skills for children from birth to 12th grade, with a focus on disadvantaged children and youth, including English learners, economically disadvantaged students and students with disabilities.

\$163,703

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

\$995

Discover My Plate federal grant offers inquiry-based nutrition education that fosters the development of healthy food choices and physically active lifestyles.

\$138,993

National Science Foundation federal grant used to develop curricular activities and assessment guidance for K-12 science and engineering educators to incorporate engineering problem-framing design content into their biology, chemistry and physics classes.

\$155,342

Safe & Secure School funds were used to purchase software that screens outside individuals entering a school building. It was also used to fund communication equipment that can be utilized during emergency situations.

\$335,656

The Olathe Public Schools Foundation provided classroom grants for innovation learning projects, extended learning grants for after-school and evening programs that impact student achievement, and summer school scholarships for students who otherwise would not be able to afford to attend.

\$72,912

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).

\$164,157

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.

\$56,433

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

\$296,384

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.

\$44,432

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.

\$12,000

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.

\$4,730

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.

\$18,750

Baptist Trinity Lutheran Legacy Foundation (BTLL) grant was provided to purchase vision screening equipment.

\$25,000

The Kao Family Foundation grant was utilized to establish and equip the district's new Aviation Electronics program.

FORECAST

Revenues and expenditures will continue to show an increase until the LiNK grant funds have been exhausted in 2020-21.

